



**BAY AREA  
AIR QUALITY  
MANAGEMENT  
DISTRICT**

PROPOSED BUDGET  
FOR  
FISCAL YEAR ENDING 2024

**April 5, 2023**

The Bay Area Air Quality Management District  
is committed to  
PROTECT AND IMPROVE PUBLIC HEALTH, AIR QUALITY, AND  
THE GLOBAL CLIMATE

CORE VALUES

- Excellence*** Air District programs and policies are founded on science, developed with technical expertise, and executed with quality.
- Leadership*** The Air District will be at the forefront of air quality improvement and will pioneer new strategies to achieve healthy air and protect the climate.
- Collaboration*** Involving, listening, and engaging all stakeholders, including partner agencies, to create broad acceptance for healthy air solutions.
- Dedication*** Committed staff that live and believe the Air District's mission.
- Equity*** All Bay Area residents have the right to breathe clean air.

# Bay Area Air Quality Management District

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# BUDGET MESSAGE

Philip M. Fine, Executive Officer/APCO

## EXECUTIVE SUMMARY

This document presents the proposed budget for the Bay Area Air Quality Management District (Air District) for Fiscal Year 2023 - 2024 (FY 2024). The Air District continues its commitment to fulfill its mission, goals, and objectives, through activities which focus on core and mandated programs, fiscally conservative internal controls, long range financial planning and the development of short and long-term sustainable approaches toward creating a healthy breathing environment for every Bay Area resident, engaging and protecting overburdened communities, and improving public health, air quality, and the global climate.

The proposed budget for FY 2024 reflects the priorities established by the Board of Directors (Board), which includes maintenance and enhancement of Air District core functions as well as work on the following key policy initiatives:

### Assembly Bill 617 Implementation (AB 617)

The Air District will expand the AB 617 program by partnering with the Bayview Hunters Point community organizations, Marie Harrison Community Foundation and Bayview Hunters Point Community Advocates, in San Francisco to launch a new community Steering Committee and co-develop a community emissions reduction plan. The Air District will also finalize, adopt, and begin to implement a community emissions reduction plan with the Richmond-North Richmond-San Pablo Steering Committee; continue implementation of the West Oakland Community Action Plan in partnership with West Oakland Environmental Indicators Project and the Steering Committee; continue to co-develop the East Oakland Community Emissions Reduction Plan in partnership with Communities for a Better Environment; and continue to engage and provide support to other AB 617 communities. Assembly Bill (AB) 617, passed by the Legislature and signed by the Governor in 2017, establishes new, comprehensive air quality planning requirements for the California Air Resources Board (CARB) and local air districts, including identifying impacted communities, engaging communities to co-develop action plans to analyze and reduce localized cumulative exposure to air pollution to improve health in the most disproportionately impacted communities. AB 617 implementation activities cut across all divisions and represent a major priority for the agency in FY 2024.

### Environmental Justice Policy

The Air District will deepen the Agency's progress towards Environmental Justice goals. To operationalize these goals, the Deputy Executive Officer of Equity and Community Programs and the Environmental Justice & Community Engagement Officer will spearhead an Environmental Justice Policy in consultation with the Community Advisory Council to bring to the Board of Directors. The policy will jumpstart efforts between the Community Engagement Office and other divisions/ programs and create a plan by which every division develops environmental justice strategies that support more transparency and accountability, support communities to speak for themselves, support community-led and decision-making, build partnerships with environmental justice communities, and provide environmental justice training for staff and participatory budgeting and funding, among other equity-driven objectives. The elements of the Environmental Justice Policy will be integrated into the Air District's 5-year Strategic Plan

### Agency Wide Strategic Planning

The Air District will be undertaking a comprehensive strategic planning effort this budget year aimed at guiding district priorities, improving effectiveness, and strengthening community engagement given limited resources. The Strategic Plan will be a five-year actionable plan used by staff and the Board together to

prioritize work taking into account current staffing and anticipated financial trends. The Strategic Plan is anticipated to guide the development of the Air District budgets and financial plans beginning in FY 2024. An ad hoc committee of the Board will guide the Development of the Strategic Plan.

### Modernize the Administrative Code to Implement Best Governmental Practices

The Air District's current Administrative Code has not been comprehensively reviewed in many years, with some provisions dating back as far as the 1990s. This has led to many Administrative Code provisions being out of alignment with the Air District's current practices and with best practices for government agency management. To address this, the Air District is planning to engage a legal firm with experience developing government agency administrative procedures to overhaul and modernize the Administrative Code and put it on a sound footing to support the Air District's work.

### Community Focused Policy Agenda

The policy agenda for FY 2024 is driven by the need to reduce disproportionate impacts of air pollution in low-income communities and communities of color. For example, in FY2023, the Board approved amendments regulation 9 Rule 4 and Rule 6 which phase out emissions of NOx from sources that disproportionately impact these communities. The Air District is currently focusing on an enhanced incident response program to protect impacted communities. FY2024 will continue this work to embed and prioritize environmental justice and community-focused considerations into the Air District's policy agenda.

### James Cary Smith Community Grant Program

The Air District's community grant program seeks to uplift local efforts that address air quality disparities in environmental justice communities in the Bay Area. For the 2023 grant cycle, the program will support 24 local organizations in assessing community needs, mobilizing the community to action, leveraging community power, and authentically engaging community in air pollution reduction efforts and policy decisions.

### Diversity, Equity, and Inclusion

The Air District's Office of Diversity, Equity & Inclusion (Office) is responsible for ensuring an equity lens is applied to all programs, policies, practices, and procedures across the agency. Examples of specific Office responsibilities include providing staff equity related trainings, creating and executing cultural awareness events and activities, guiding employee resource groups, developing and implementing equitable recruitment and retention strategies, and working on projects and initiatives as related to language access, procurement, contracting, grants, community engagement, communications, rule development, planning, climate and protection, and technology implementation, whereby ensuring equity is included in decision making, where applicable. In addition, the Office specifically supports the Community Equity, Health, and Justice Committee and the Community Advisory Council. The Office will continue to ensure the contributions of all employees and community members are valued and respected with a goal to achieve equitable outcomes.

### Facility Risk Reductions

The Air District will continue to prioritize implementation of Regulation 11, Rule 18, Reduction of Risk from Air Toxic Emissions at Existing Facilities (Rule 11-18). Under this rule, staff is updating toxic emission inventories and conducting health risk assessments (HRAs) for facilities that have a high potential for elevated health risks. Sites with elevated health risks will be required to implement risk reduction measures for stationary sources with significant impacts. The Air District is prioritizing HRAs for facilities impacting AB 617 communities and is taking steps to expedite the implementation of risk reductions for facilities of highest concern.

### Spare the Air Program

The Air District's Spare the Air program alerts residents when air quality is forecast to be unhealthy and calls on the public to make clean air choices to reduce air pollution. The Spare the Air program is known region wide and is a trusted source of air quality information in the Bay Area. Spare the Air Alerts are issued when ozone or fine particle pollution is forecast to reach unhealthy levels. Bay Area residents are encouraged to reduce their driving, take public transit, and limit their outdoor activities during the afternoon hours. On days when a Spare the Air Alert is in effect due to high levels of fine particle pollution, it is illegal to burn wood, fire logs, pellets, or other solid fuels in fireplaces, wood stoves, outdoor fire pits, and other wood-burning devices.

### Climate Tech Finance Loan Program

The Air District's first loan and loan guarantee program supports the development and adoption of climate technologies for small businesses in California. In FY 2024, the Air District will continue to leverage partnerships with the California Infrastructure and Economic Development Bank (IBank) and private lenders to identify and fund climate projects through outreach, matchmaking, and technical support.

### Clean Cars for All Program

The Air District has continued to support the Clean Cars for All program to provide grants for low-income residents in the Bay Area to access clean transportation options, including plug-in hybrid vehicles, battery electric vehicles, or transit. In FY 2024, this program and other electric vehicle incentive programs, will be complemented by expanded public outreach and partnership activities and include a focus on providing incentives in disadvantaged communities.

### Other Grants to Incentivize Surplus Emissions Reductions

The Air District administers several funding sources that are used to accelerate voluntary emissions reductions by incentivizing the replacement of older dirtier equipment that primarily targets mobile sources. In FY 2024, the Air District will be awarding approximately \$105 million to owners of eligible projects to scrap and replace trucks, buses, and off-road equipment including marine vessels, locomotives, cargo-handling equipment, agricultural, and construction equipment, with newer and cleaner alternatives, including zero-and near-zero emissions technologies. Funding from these sources is also used to incentivize the installation of alternative fuel charging infrastructure and to support the Air District's Vehicle Buy-Back Program that pays Bay Area residents to turn in their 1998 and older cars and light-duty trucks for early-retirement. As funding allows, other types of eligible programs may also be implemented.

Funding is prioritized for projects that provide benefits to the region's most disproportionately impacted communities and that result in permanent reductions in emissions reductions through the adoption of zero-and new-zero emissions technologies.

Funding may be awarded to both public and private businesses through a combination of the following funding sources: Carl Moyer Program, Community Air Protection – Incentive Program, Transportation Fund for Clean Air Regional Fund, Mobile Source Incentive Fund, Funding Agricultural Replacement Measures for Emission Reductions (FARMER), Environmental Protection Agency Targeted Airshed Program (EPA TAG), settlement funds, Air District General Funds, and monies that are received from the Bay Area Clean Air Foundation.

## **INCENTIVE REVENUES**

### Transportation Fund for Clean Air (TFCA)

In 1991, the California State Legislature authorized the Air District to impose a \$4 surcharge on motor vehicles registered within its nine-county jurisdiction to fund projects that reduce on-road motor vehicle emissions. There is no sunset date for this funding. These funds accrue monthly, and the Air District allocates funds to eligible projects through the Transportation Fund for Clean Air (TFCA) program. The

statutory authority for the TFCA and requirements of the program are set forth in California Health and Safety Code Sections 44241 and 44242. Eligible projects and programs include the replacement of on-road passenger vehicles, trucks, and buses with zero-emissions, and implementation of single-occupancy vehicle trip reduction strategies, such as the creation of new bicycle paths and lanes and the installation of secure bike parking (i.e., lockers and racks).

Up to 60% of TFCA funds received are awarded directly by the Air District to a program referred to as the TFCA Regional Fund and to eligible District sponsored programs (e.g., Spare the Air). The remaining 40% is forwarded to the designated county transportation agency within each Bay Area County to be distributed locally through the designated transportation agency through the County Program Manager Fund. Funding for administrative costs is provided by this funding source and revenue is separate from the General Fund budget for accounting purposes.

#### Mobile Source Incentive Fund (MSIF)

Assembly Bill 923 (AB 923 - Firebaugh), enacted in 2004 (codified as Health and Safety Code Section 44225), authorized local air districts to increase their motor vehicle registration surcharge by an additional \$2 per vehicle. The revenue from the additional surcharge accrues monthly and is deposited in the Air District's Mobile Source Incentive Fund (MSIF). The Health & Safety Code stipulates that air districts may use these monies for projects that are eligible under the Carl Moyer Program Guidelines, including the scrap and replacement of eligible on-road, off-road, marine, locomotive, infrastructure, and light duty early retirement projects (Vehicle Buy-Back Program). Funding for administrative costs is provided by this funding source and the sunset date for this fund was extended (by the State legislature in 2022) through December 31, 2033. Revenues from this funding source are separate from the General Fund budget for accounting purposes

#### Carl Moyer Program (CMP)

The Air District has participated in the Carl Moyer Program, in cooperation with the California Air Resources Board, since the program began in 1999. This program provides funding for grants to public and private entities to reduce emissions of oxides of nitrogen (NOx), reactive organic gases (ROG), and particulate matter (PM) from existing heavy-duty engines by either replacing or retrofitting them. Eligible heavy-duty diesel engine applications include on-road trucks and buses, off-road equipment, marine vessels, locomotives, stationary agricultural pump engines, forklifts, and charging and refueling infrastructure that supports zero-emissions vehicles. The Carl Moyer Program includes funding from the regular Moyer program and a companion program referred to as the Carl Moyer State Reserve Program. Funding for administrative costs is provided by this funding source and the sunset date for this fund was extended (by the State legislature in 2022) through December 31, 2033. Revenues from this funding source are separate from the General Fund budget for accounting purposes.

#### California Goods Movement Bond (CGMB)

In November 2006, California voters authorized the Legislature to appropriate \$1 billion in bond funding to quickly reduce air pollution emissions and health risk from freight movement along California's priority trade corridors. On February 28, 2008, The California Air Resources Board approved an allocation of \$140 million from projected bond sales for emission reduction projects in the Bay Area trade corridor. To date, this program has funded projects to reduce emissions from over 2,000 diesel trucks and install shore power infrastructure at 12 berths at the Port of Oakland. The Air District is currently administering the final round of CGMB funding, totaling approximately \$20 million. Revenue from this funding source is separate from the General Fund budget for accounting purposes.

#### Community Air Protection (CAP) – CAP Incentive Program (AB 617)

In 2017, AB 617 directed the California Air Resources Board, in conjunction with local air districts, to establish the Community Air Protection Program (CAP). To date, the Air District has been awarded five cycles of CAP incentive funding totaling over \$190 million. Revenue primarily comes from the State's Greenhouse Gas Reduction Fund (GGRF), which is used to reduce criteria pollutants, toxic air

contaminants, and greenhouse gases, and more recently a small portion of the annual funding allocation has come for the State's General Fund. This funding is designed to primarily target hyperlocal reductions in emissions from and exposure to diesel particulate and toxic air contaminants.

These funds may be used to fund projects that are eligible under the Carl Moyer Program Guidelines and on-road truck replacement projects following the Goods Movement Bond Program Guidelines. Staff has also begun working with the California Air Resources Board to explore opportunities for expanding eligibility to include stationary source projects and projects that are identified as priorities by communities with a State-approved Community Emissions Reduction Program, pursuant to HSC Section 44391.2. Revenue from this funding source is separate from the General Fund budget for accounting purposes.

#### Volkswagen Environmental Mitigation Trust (VW Trust)

The VW Trust was established after a settlement with Volkswagen and other parties for their use of illegal defeat devices and is intended to fully mitigate the lifetime excess oxides of nitrogen (NOx) emissions caused by their actions. The California Air Resources Board is the designated Lead Agency acting on the State's behalf as beneficiary to implement California's share of VW Trust funds for eligible project categories. In 2018, the Air District was selected by the California Air Resources Board to administer VW Trust funding on a statewide-basis for the zero-emission freight and marine category totaling \$70 million and the light-duty zero emission vehicle infrastructure category totaling \$10 million. To date, all \$10 million from the light-duty zero emission vehicle infrastructure category and approximately \$13.5 million from the zero-emission freight and marine category has been awarded to eligible projects. The remaining VW Trust funds will be awarded and managed by the Air District throughout the contract term, ending in 2028. Revenue from this funding source is separate from the General Fund budget for accounting purposes.

#### Funding Agricultural Replacement Measures for Emission Reductions (FARMER)

In 2018, the California Air Resources Board established the FARMER Program that provides grant funding for eligible projects that reduce criteria, toxic, and greenhouse gas emissions from the agricultural sector. The FARMER program targets the voluntary early replacement of older, dirtier equipment used in agricultural operations, such as harvesting equipment, heavy-duty trucks, agricultural pump engines, tractors, and other equipment. Since the program's inception in 2018, the State has allocated approximately \$2.2 million annually to the Bay Area Air District for its participation in the FARMER program. Revenue from this funding source is separate from the General Fund budget for accounting purposes.

#### Clean Cars for All Program (CCFA)

The Air District has participated in the Clean Cars for All Program since 2018. The program is a partnership between the California Air Resources Board and local air districts that provides incentives for low-income households to retire older, high-polluting vehicles and replace them with a newer, cleaner vehicle or with mobility options. The CCFA Program reduces criteria pollutants and greenhouse gas emissions throughout the Bay Area and supports the goal of equitable access to electric vehicles and clean transportation. State funding for this program has come from the California Climate Investments (CCI) initiative that puts Cap-and-Trade dollars to work reducing greenhouse gas emissions, the Volkswagen settlement fund, and the Air Quality Improvement Program.

#### Environmental Protection Agency -- Targeted Airshed Grant (TAG)

In 2021, the EPA awarded the Bay Area Air District \$2.2 million in TAG funding to expedite reductions emissions of particulate matter through projects that will replace approximately 300 wood-burning stoves and wood inserts with electric heat pumps. This new program, which is scheduled to launch in 2023, will prioritize emissions reductions in the Bay Area's most disproportionately impacted communities. Funding is matched by the Air District's General Fund and EPA revenue is maintained separate from the General Fund budget for accounting purposes.

## FINANCIAL SUMMARY

The Proposed Consolidated Budget Expenditure for FY 2024 is \$266.8 million; an increase of \$19.8, or 8% over the current year. Of the \$266.8 million, \$129 million is classified as Special Revenue Funds for various grant related incentive programs and \$137.8 million for General Fund programs.

### General Fund Summary

Total FY 2024 Proposed General Fund Budget is expected to increase by \$5.6 million or 4.2% over the current year. The following actions were taken to develop the FY 2024 Proposed Budget:

- Continuation of fee increases to the District's Existing Fee Schedules pursuant to the cost recovery policy.
- Funding 465 Full Time Equivalent (FTE) current authorized positions; approximately 425 are funded from the General Fund and remaining 40 from the Special Revenue Fund using various grant sources. No new positions being requested.
- Assumes an average 6.9% vacancy savings to account for recruitment timeline to fill vacant positions and attrition due to retirements.
- \$5 million towards pre-funding pension and other post-employment benefits liabilities pursuant to the funding policy approved by the Board in December 2022.
- An estimated 3.5% cost of living increase for air district employees
- \$5.3 million transfer from the General Fund's undesignated reserves for capital project/equipment and one-time contracts.

The proposed budget includes an economic contingency reserve policy of 20% of the operating budget. This policy allows for a sound financial footing and provides the Air District the ability to operate for a minimum of three months in the event of a total loss of projected revenue. See Appendix C for further details on the District's General Fund reserves including proposed designations.

## GENERAL FUND REVENUES AND EXPENDITURES

Details of the FY 2024 General Fund Revenues and Expenditures by major categories are displayed in Appendix D, Figure I and Figure 2, including 3 years of prior year actuals and the approved budget for FY 2023.

### Fee Revenue

Increases in permit related fees reflects the Board's adoption of a cost recovery policy in accordance with the recommendations of the cost recovery study undertaken in 2022. An independent review of the Air District's cost recovery and containment process was completed in April 2022. This study addressed options for 100% cost recovery target and identified options for shortening this timeline. The proposed fee increases are consistent with the new cost recovery policy adopted by the Board in December 2022. Although the proposed fee increases are included in this budget, total projected fee revenue remains approximately constant at \$63.2 million primarily due to decreases in emissions-based permitting fees. If proposed fee increases are approved, the proposed fee schedule will become effective on July 1, 2023.

### County Revenue

The County revenue budget is based on property values in the nine Bay Area counties. The FY 2024 Proposed Budget projects a \$2.7 million or 6.3% increase in property tax receipts over the FY 2023 Approved Budget primarily due to Bay Area's annual growth in assessed values attributed to multiple factors such as the annual statutory increases limited to 2 percent, changes in ownership and new constructions.

### Other Sources of General Fund Revenue

Federal grants from the Environmental Protection Agency (EPA) and other state/federal agencies are estimated to decrease by \$1.3 million or 10.4% below the current year budget. We anticipate continued funding from the State of \$9.0 million for AB 617 implementation efforts. This funding source is not guaranteed and may be in jeopardy for future years. The State Subvention grant for FY 2024 is budgeted at \$1.7 million based on actual collections in prior years. Penalties and Settlements fluctuate from time to time; and the FY 2024 projection is \$3.0 million. Transfer from various grant sources of \$1.3 million will support indirect costs and other eligible activities supporting these grant programs.

### Services and Supplies Expenditures

The FY 2024 General Fund proposed services and supplies Budget (net personnel & capital) of \$41 million increased by \$2.8 million over the FY 2023 Approved Budget primarily due to necessary increase in one-time contract services to improve administrative policies and procedures of the Air District. A summary of the General Fund Expenditures by Division from FY 2022 (actual expenditures) through FY 2024 (projected expenditures) is displayed in Table XI. In addition, the General Fund Expenditures by major categories from FY 2020 (actuals) through FY 2024 (projected expenditures) are displayed in Appendix E, Figure 2.

### Personnel Expenditures

The authorized staffing level remains at 465 FTE for the FYE 2024 proposed budget. No new positions are being proposed in the budget. The proposed budget also assumes a 6.9% vacancy savings of \$7.2 million to account for recruitment timeline to fill vacant positions and attrition due to retirements. The 6.9% vacancy saving is consistent with the Air District's historical actual vacancy rate. Appendix G provides details of all positions.

### Capital Expenditures

The Proposed Budget for FY 2024 funds capital expenditures of \$6.8 million. The capital budget is distributed across various General Fund programs. The capital budget consists of capital and network equipment for the Air District's billing system, monitoring equipment, and Richmond facility improvements. Table XIII provides details of the individual capital items.

## **PLANNING FOR THE FUTURE AND COST CONTAINMENT**

The Air District's Five-year projections anticipate revenue is sufficient to meet projected expenditures within the accuracy level of the projections. Appendix F provides a General Fund Five-Year Projection. Reserves address future capital equipment and facility needs, uncertainties in State funding and external factors affecting the economy that could impact the Air District's ability to balance its budgets. If the economic slowdown remains stable, the forecast assumes the Air District will be well above its 20% reserve policy, with the assumption that AB617 funding from the State of California persists. If the AB617 funding does not persist, severe strain will be placed on the Air District's ability to maintain current staffing levels. While there is a healthy reserve to address potential fiscal challenges over the next five years of the financial plan, the Air District must be fiscally prudent with its reserves to weather any potential long-term economic slowdown.

The Air District's annual obligation, premiums in employee health benefits, pension costs and Other Post-Employment Benefits (OPEB) obligations continue to grow. Over the last few years, the Air District has made significant efforts in funding its obligations for OPEB by making additional contributions to fund its unfunded liability. Based on June 30, 2022, actuarial valuation study for OPEB, the Air District's plan is approximately 103% funded: having no outstanding unfunded liabilities. The actuarial valuation is performed every 2 years and the plan's funded level is subject to change based on various actuarial assumptions. In December 2022, the Board adopted a minimum OPEB funding target policy of 90%, requiring no additional contribution for the FY 2024 fiscal year.

The Air District's pension obligation has been growing over the past several years, except for FY 2021; where California Public Employers' Retirement System (CalPERS) investment returns were 21.3%. The Air District anticipates the pension obligation will increase as CalPERS experiences negative investment returns in FY 2022 of -6.1% and possibly similar results for FY 2023 from current economic conditions. As a result, CalPERS anticipates increased employer rates over the next few years. Based on the June 30, 2021, CalPERS actuarial valuation study, the Air District is funded at approximately 82%, leaving an unfunded liability of 18% or approximately \$68.0 million.

In May 2022, the Board authorized the Air District to participate in the California Employers' Pension Prefunding Trust (CEPPT) Program administered by the CalPERS to pre-fund pension obligations. In December 2022, the Board approved a total of \$10 Million to be invested into the CEPPT program to be sent to the trust in two tranches; \$5 million from the designated pension funds in the General Fund reserves to be sent in following approval and another \$5 million at the end of the FY 2023 fiscal year. All funds placed into the irrevocable trust fund can only be used to pay for retirement obligation. In December 2022, the Board adopted a minimum Pension funding target policy of 90%, requiring continuation of \$5.0 million in discretionary contributions to the trust for the FY 2024 fiscal year.



# District-Wide Revenue and Expenditure Budgets

TABLE I: Consolidated Expenditures and Revenues by Major Categories

|  | ACTUALS FYE 2022 |               |              | APPROVED BUDGET FYE 2023 |               |             | PROPOSED BUDGET FYE 2024 |               |             |
|--|------------------|---------------|--------------|--------------------------|---------------|-------------|--------------------------|---------------|-------------|
|  | GENERAL FUND     | SPECIAL FUNDS | TOTAL FUNDS  | GENERAL FUNDS            | SPECIAL FUNDS | TOTAL FUNDS | GENERAL FUND             | SPECIAL FUNDS | TOTAL FUNDS |
| <b>REVENUES</b>                            |                  |               |              |                          |               |             |                          |               |             |
| County Revenues                            | 41,502,971       |               | 41,502,971   | 42,197,180               |               | 42,197,180  | 44,876,500               |               | 44,876,500  |
| Permits / Fees                             | 57,138,039       |               | 57,138,039   | 63,259,929               |               | 63,259,929  | 63,192,045               |               | 63,192,045  |
| Grant Revenues                             | 11,360,892       | 55,145,018    | 66,505,910   | 12,189,755               | 114,766,988   | 126,956,743 | 13,459,045               | 129,037,057   | 142,496,102 |
| Other Revenues                             | 8,448,791        |               | 8,448,791    | 6,273,876                |               | 6,273,876   | 7,100,000                |               | 7,100,000   |
| <b>Revenues Before Reimb &amp; Tsfr</b>    | 118,450,693      | 55,145,018    | 173,595,711  | 123,920,740              | 114,766,988   | 238,687,728 | 128,627,590              | 129,037,057   | 257,664,647 |
| Reimbursements Programs                    | 2,231,369        |               | 2,231,369    | 2,516,418                |               | 2,516,418   | 2,539,276                |               | 2,539,276   |
| Transfer In                                | 934,033          |               | 934,033      | 1,066,545                |               | 1,066,545   | 1,302,772                |               | 1,302,772   |
| Transfer from / (to) Reserves              | (12,665,036)     |               | (12,665,036) | 4,670,000                |               | 4,670,000   | 5,274,900                |               | 5,274,900   |
| <b>Total REVENUES</b>                      | 108,951,059      | 55,145,018    | 164,096,077  | 132,173,703              | 114,766,988   | 246,940,691 | 137,744,538              | 129,037,057   | 266,781,595 |
| <b>EXPENDITURES</b>                        |                  |               |              |                          |               |             |                          |               |             |
| Personnel & Benefits                       | 77,771,705       | 6,185,953     | 83,957,658   | 86,419,733               | 7,987,249     | 94,406,982  | 88,460,177               | 8,146,194     | 96,606,371  |
| Services & Supplies                        | 25,990,305       | 3,984,731     | 29,975,036   | 38,191,792               | 10,720,089    | 48,911,881  | 41,006,096               | 10,814,978    | 51,821,074  |
| Capital Expenditures                       | 3,367,282        |               | 3,367,282    | 6,562,177                |               | 6,562,177   | 6,789,376                |               | 6,789,376   |
| Other Financing Uses                       | 400,000          |               | 400,000      |                          |               |             |                          |               |             |
| <b>Expenditures Before Dist &amp; Tsfr</b> | 107,529,292      | 10,170,684    | 117,699,976  | 131,173,702              | 18,707,338    | 149,881,040 | 136,255,649              | 18,961,172    | 155,216,821 |
| Program Distributions                      | 1,421,767        | 44,040,300    | 45,462,067   | 1,000,000                | 94,993,105    | 95,993,105  | 1,300,000                | 108,962,000   | 110,262,000 |
| Transfer Out                               |                  | 934,034       | 934,034      |                          | 1,066,545     | 1,066,545   | 188,889                  | 1,113,885     | 1,302,774   |
| <b>Total EXPENDITURES</b>                  | 108,951,059      | 55,145,018    | 164,096,077  | 132,173,702              | 114,766,988   | 246,940,690 | 137,744,538              | 129,037,057   | 266,781,595 |

TABLE II: Consolidated Revenues

|  | Program Actuals    | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|--|--------------------|-------------------------|-------------------------|-------------------|----------------|
|  | 2022               | 2023                    | 2024                    | \$                | %              |
| <b>County Revenues</b>                   |                    |                         |                         |                   |                |
| Alameda                                  | 7,579,745          | 7,452,947               | 8,099,800               | 646,853           | 8.7%           |
| Contra Costa                             | 4,526,457          | 4,693,206               | 4,985,700               | 292,494           | 6.2%           |
| Marin                                    | 1,832,245          | 1,845,270               | 1,992,900               | 147,630           | 8.0%           |
| Napa                                     | 1,303,205          | 1,306,277               | 1,397,700               | 91,423            | 7.0%           |
| San Francisco                            | 6,412,802          | 6,775,407               | 7,046,400               | 270,993           | 4.0%           |
| San Mateo                                | 5,651,662          | 5,730,760               | 6,053,300               | 322,540           | 5.6%           |
| Santa Clara                              | 11,431,986         | 11,624,285              | 12,263,600              | 639,315           | 5.5%           |
| Solano                                   | 951,500            | 1,009,361               | 1,088,300               | 78,939            | 7.8%           |
| Sonoma                                   | 1,813,369          | 1,759,667               | 1,948,800               | 189,133           | 10.7%          |
| <b>Total County Revenues</b>             | <b>41,502,971</b>  | <b>42,197,180</b>       | <b>44,876,500</b>       | <b>2,679,320</b>  | <b>6.3%</b>    |
| <b>Permits / Fees</b>                    |                    |                         |                         |                   |                |
| Permit Renewal & Application Fees        | 38,269,455         | 43,531,573              | 44,068,250              | 536,677           | 1.2%           |
| Community Health Impact                  | 1,241,041          | 1,108,600               | 1,093,388               | (15,212)          | (1.4)%         |
| Criteria Pollutant and Toxics Emissions  | 1,288,653          | 1,219,460               | 1,527,575               | 308,115           | 25.3%          |
| Title V Fees                             | 7,239,898          | 8,065,278               | 6,997,590               | (1,067,688)       | (13.2)%        |
| Asbestos Fees                            | 4,318,637          | 4,000,000               | 4,000,000               |                   |                |
| Toxics Inventory Fees                    | 1,512,441          | 1,659,680               | 1,421,513               | (238,167)         | (14.4)%        |
| Registration Fees                        | 220,247            | 318,870                 | 300,570                 | (18,300)          | (5.7)%         |
| Hearing Board Fees                       | 353                | 25,000                  | 25,000                  |                   |                |
| Greenhouse Gas Fees                      | 3,047,314          | 3,331,468               | 3,758,159               | 426,691           | 12.8%          |
| <b>Total Permit Fees</b>                 | <b>57,138,039</b>  | <b>63,259,929</b>       | <b>63,192,045</b>       | <b>(67,884)</b>   | <b>(0.1)%</b>  |
| <b>Grant Revenues</b>                    |                    |                         |                         |                   |                |
| Federal Grant                            | 2,594,273          | 3,189,755               | 4,459,045               | 1,269,290         | 39.8%          |
| Other Grants                             | 8,766,619          | 9,000,000               | 9,000,000               |                   |                |
| <b>Total Grant Revenue</b>               | <b>11,360,892</b>  | <b>12,189,755</b>       | <b>13,459,045</b>       | <b>1,269,290</b>  | <b>10.4%</b>   |
| <b>Other Revenues</b>                    |                    |                         |                         |                   |                |
| Penalties & Settlements                  | 4,828,032          | 2,750,000               | 3,000,000               | 250,000           | 9.1%           |
| State Subvention                         | 1,747,288          | 1,748,876               | 1,750,000               | 1,124             | 0.1%           |
| PERP (Portable Equip Prog)               | 734,466            | 475,000                 | 700,000                 | 225,000           | 47.4%          |
| Interest Income                          | 838,360            | 1,000,000               | 1,350,000               | 350,000           | 35.0%          |
| Miscellaneous Income                     | 300,645            | 300,000                 | 300,000                 |                   |                |
| <b>Total Other Revenues</b>              | <b>8,448,791</b>   | <b>6,273,876</b>        | <b>7,100,000</b>        | <b>826,124</b>    | <b>13.2%</b>   |
| <b>Reimbursement Programs</b>            |                    |                         |                         |                   |                |
| CMAQ Funding                             | 977,853            | 1,000,000               | 1,000,000               |                   |                |
| DHS Biowatch Funding                     | 1,253,516          | 1,516,418               | 1,539,276               | 22,858            | 1.5%           |
| <b>Total Reimbursement Programs</b>      | <b>2,231,369</b>   | <b>2,516,418</b>        | <b>2,539,276</b>        | <b>22,858</b>     | <b>0.9%</b>    |
| Transfer from / (to) Reserves            | (12,665,036)       | 4,670,000               | 5,274,900               | 604,900           | 13.0%          |
| Transfer In                              | 934,033            | 1,066,545               | 1,302,772               | 236,227           | 22.1%          |
| <b>Total General Fund Revenues</b>       | <b>108,951,059</b> | <b>132,173,703</b>      | <b>137,744,538</b>      | <b>5,570,835</b>  | <b>4.2%</b>    |
| <b>Special Revenue Funds</b>             |                    |                         |                         |                   |                |
| <b>Grant Programs</b>                    |                    |                         |                         |                   |                |
| Carl Moyer Fund                          | 20,341,785         | 55,058,440              | 38,612,576              | (16,445,864)      | (29.9)%        |
| Mobile Source Incentive Fund (MSIF)      | 3,116,034          | 12,350,000              | 11,052,723              | (1,297,277)       | (10.5)%        |
| Transportation Fund for Clean Air (TFCA) | 21,010,081         | 20,400,000              | 29,241,640              | 8,841,640         | 43.3%          |
| Clean Cars for All (CCFA)                | 8,428,715          | 7,190,000               | 33,135,752              | 25,945,752        | 360.9%         |
| California Goods Movement Bond (CGMB)    | 342,978            | 5,100,000               | 2,186,517               | (2,913,483)       | (57.1)%        |
| Vehicle Mitigation (VM)                  | 1,650,528          | 13,668,548              | 13,863,377              | 194,829           | 1.4%           |
| Other Grants Revenues                    | 254,897            | 1,000,000               | 944,472                 | (55,528)          | (5.6)%         |
| <b>Total Special Revenue Funds</b>       | <b>55,145,018</b>  | <b>114,766,988</b>      | <b>129,037,057</b>      | <b>14,270,069</b> | <b>12.4%</b>   |
| <b>Total Revenues District Wide</b>      | <b>164,096,077</b> | <b>246,940,691</b>      | <b>266,781,595</b>      | <b>19,840,904</b> | <b>8.0%</b>    |

TABLE III: Consolidated Expenditures

|   | Program Actuals    | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|--------------------|-------------------------|-------------------------|-------------------|----------------|
|   | 2022               | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  | 388.00             | 465.00                  | 465.00                  |                   |                |
| <b>Personnel Expenditures</b>                     |                    |                         |                         |                   |                |
| Permanent Salaries                                | 54,445,750         | 64,780,041              | 67,705,383              | 2,925,342         | 4.5%           |
| Overtime Salaries                                 | 392,370            | 370,830                 | 391,865                 | 21,035            | 5.7%           |
| Temporary Salaries                                | 448,858            | 273,006                 | 607,243                 | 334,237           | 122.4%         |
| Payroll Taxes                                     | 1,092,517          | 930,175                 | 969,831                 | 39,656            | 4.3%           |
| Pension Benefits                                  | 11,786,249         | 13,744,838              | 13,795,119              | 50,281            | 0.4%           |
| FICA Replacement Benefits                         | 794,100            | 901,513                 | 948,930                 | 47,417            | 5.3%           |
| Group Insurance Benefits                          | 10,088,663         | 12,539,198              | 12,633,390              | 94,192            | 0.8%           |
| Employee Transportation Subsidy                   | 460,970            | 685,237                 | 666,751                 | (18,486)          | (2.7)%         |
| Workers' Compensation                             | 335,555            | 230,000                 | 230,000                 |                   |                |
| Discretionary Contribution (Pension/OPEB)         | 3,999,996          | 5,000,000               | 5,000,000               |                   |                |
| Board Stipends                                    | 112,630            | 118,000                 | 241,800                 | 123,800           | 104.9%         |
| Vacancy Savings                                   |                    | (5,165,856)             | (6,583,940)             | (1,418,084)       | 27.5%          |
| <b>Total Personnel Expenditures</b>               | <b>83,957,658</b>  | <b>94,406,982</b>       | <b>96,606,372</b>       | <b>2,199,390</b>  | <b>2.3%</b>    |
| <b>Services &amp; Supplies Expenditures</b>       |                    |                         |                         |                   |                |
| Travel In-State                                   | 58,057             | 311,043                 | 335,902                 | 24,859            | 8.0%           |
| Travel Out-of-State                               | 55,278             | 234,700                 | 290,025                 | 55,325            | 23.6%          |
| Training & Education                              | 372,030            | 1,085,923               | 1,093,110               | 7,187             | 0.7%           |
| Repair & Maintenance (Equipment)                  | 888,667            | 1,243,491               | 2,041,538               | 798,047           | 64.2%          |
| Communications                                    | 728,275            | 868,072                 | 901,427                 | 33,355            | 3.8%           |
| Building Maintenance                              | 163,819            | 828,794                 | 824,920                 | (3,874)           | (0.5)%         |
| Utilities   | 226,982            | 272,416                 | 271,765                 | (651)             | (0.2)%         |
| Postage   | 59,157             | 127,260                 | 123,490                 | (3,770)           | (3.0)%         |
| Printing & Reproduction                           | 75,995             | 484,138                 | 424,700                 | (59,438)          | (12.3)%        |
| Equipment Rental                                  | 63,225             | 107,000                 | 107,000                 |                   |                |
| Rents & Leases                                    | 2,541,675          | 3,428,751               | 3,317,749               | (111,002)         | (3.2)%         |
| Professional Services & Contracts                 | 22,814,770         | 36,324,960              | 38,396,349              | 2,071,389         | 5.7%           |
| General Insurance                                 | 580,237            | 847,500                 | 839,740                 | (7,760)           | (0.9)%         |
| Shop & Field Supplies                             | 217,853            | 600,256                 | 606,281                 | 6,025             | 1.0%           |
| Laboratory Supplies                               | 101,805            | 198,215                 | 209,920                 | 11,705            | 5.9%           |
| Gasoline & Variable Fuel                          | 180,979            | 350,000                 | 376,579                 | 26,579            | 7.6%           |
| Computer Hardware & Software                      | 615,139            | 1,391,546               | 1,476,953               | 85,407            | 6.1%           |
| Stationery & Office Supplies                      | 21,656             | 98,000                  | 64,950                  | (33,050)          | (33.7)%        |
| Books & Journals                                  | 50,211             | 58,813                  | 87,223                  | 28,410            | 48.3%          |
| Minor Office Equipment                            | 8,069              | 50,003                  | 30,453                  | (19,550)          | (39.1)%        |
| Non-Capital Assets                                | 151,157            | 1,000                   | 1,000                   |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> | <b>29,975,036</b>  | <b>48,911,881</b>       | <b>51,821,074</b>       | <b>2,909,193</b>  | <b>5.9%</b>    |
| <b>Capital Expenditures</b>                       |                    |                         |                         |                   |                |
| Building & Grounds                                | 108,562            | 500,000                 | 500,000                 |                   |                |
| Office Equipment                                  | 26,471             |                         | 100,000                 | 100,000           |                |
| Computer & Network Equipment                      | 3,055,172          | 3,947,660               | 4,518,613               | 570,953           | 14.5%          |
| Motorized Equipment                               |                    | 150,000                 | 100,000                 | (50,000)          | (33.3)%        |
| Lab & Monitoring Equipment                        | 156,606            | 1,764,517               | 1,420,763               | (343,754)         | (19.5)%        |
| Communications Equipment                          |                    | 200,000                 | 150,000                 | (50,000)          | (25.0)%        |
| PM 2.5 Equipment                                  | 20,471             |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 | <b>3,367,282</b>   | <b>6,562,177</b>        | <b>6,789,376</b>        | <b>227,199</b>    | <b>3.5%</b>    |
| <b>Total Expenditures</b>                         | <b>117,299,976</b> | <b>149,881,040</b>      | <b>155,216,822</b>      | <b>5,335,782</b>  | <b>3.6%</b>    |
| Transfer In/Out                                   | 934,034            | 1,066,545               | 1,302,774               | 236,229           | 22.1%          |
| Program Distribution                              | 45,462,067         | 95,993,105              | 110,262,000             | 14,268,895        | 14.9%          |
| <b>"Total Expenditures - District Wide"</b>       | <b>163,696,077</b> | <b>246,940,690</b>      | <b>266,781,595</b>      | <b>19,840,906</b> | <b>8.0%</b>    |

TABLE IV: General Fund

|   | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  | 353.39          | 423.86                  | 424.84                  | 0.98              | 0.2%           |
| <b>Revenues</b>                                   |                 |                         |                         |                   |                |
| Revenues  | 120,682,062     | 126,437,158             | 131,166,866             | 4,729,708         | 3.7%           |
| Transfer from / (to) Reserves                     | (12,665,036)    | 4,670,000               | 5,274,900               | 604,900           | 13.0%          |
| Transfer In                                       | 934,033         | 1,066,545               | 1,302,772               | 236,227           | 22.1%          |
| <b>Total Revenues - General Fund</b>              | 108,951,059     | 132,173,703             | 137,744,538             | 5,570,835         | 4.2%           |
| <b>Personnel Expenditures</b>                     |                 |                         |                         |                   |                |
| Permanent Salaries                                | 50,174,269      | 59,379,416              | 62,288,842              | 2,909,426         | 4.9%           |
| Overtime Salaries                                 | 356,755         | 365,830                 | 351,865                 | (13,965)          | (3.8)%         |
| Temporary Salaries                                | 443,529         | 258,006                 | 407,243                 | 149,237           | 57.8%          |
| Payroll Taxes                                     | 1,029,442       | 853,700                 | 892,809                 | 39,109            | 4.6%           |
| Pension Benefits                                  | 10,911,672      | 12,580,533              | 12,701,686              | 121,153           | 1.0%           |
| FICA Replacement Benefits                         | 749,521         | 821,109                 | 866,959                 | 45,850            | 5.6%           |
| Group Insurance Benefits                          | 9,534,972       | 11,808,044              | 11,899,000              | 90,956            | 0.8%           |
| Employee Transportation Subsidy                   | 425,678         | 624,123                 | 609,155                 | (14,968)          | (2.4)%         |
| Workers' Compensation                             | 322,028         | 208,737                 | 210,131                 | 1,394             | 0.7%           |
| Discretionary Contribution (Pension/OPEB)         | 3,711,209       | 4,568,091               | 4,574,627               | 6,536             | 0.1%           |
| Board Stipends                                    | 112,630         | 118,000                 | 241,800                 | 123,800           | 104.9%         |
| Vacancy Savings                                   |                 | (5,165,856)             | (6,583,940)             | (1,418,084)       | 27.5%          |
| <b>Total Personnel Expenditures</b>               | 77,771,705      | 86,419,733              | 88,460,177              | 2,040,444         | 2.4%           |
| <b>Services &amp; Supplies Expenditures</b>       |                 |                         |                         |                   |                |
| Travel In-State                                   | 55,847          | 247,743                 | 269,102                 | 21,359            | 8.6%           |
| Travel Out-of-State                               | 55,278          | 212,200                 | 267,525                 | 55,325            | 26.1%          |
| Training & Education                              | 372,030         | 1,019,923               | 1,041,110               | 21,187            | 2.1%           |
| Repair & Maintenance (Equipment)                  | 888,667         | 1,243,491               | 2,041,538               | 798,047           | 64.2%          |
| Communications                                    | 721,273         | 852,572                 | 886,427                 | 33,855            | 4.0%           |
| Building Maintenance                              | 163,819         | 828,794                 | 824,920                 | (3,874)           | (0.5)%         |
| Utilities   | 226,844         | 272,416                 | 271,765                 | (651)             | (0.2)%         |
| Postage   | 57,442          | 113,260                 | 114,490                 | 1,230             | 1.1%           |
| Printing & Reproduction                           | 68,300          | 453,138                 | 408,200                 | (44,938)          | (9.9)%         |
| Equipment Rental                                  | 63,225          | 107,000                 | 107,000                 |                   |                |
| Rents & Leases                                    | 2,541,675       | 3,428,751               | 3,317,749               | (111,002)         | (3.2)%         |
| Professional Services & Contracts                 | 18,850,473      | 25,915,611              | 27,821,621              | 1,906,010         | 7.4%           |
| General Insurance                                 | 580,237         | 847,500                 | 839,740                 | (7,760)           | (0.9)%         |
| Shop & Field Supplies                             | 217,647         | 595,756                 | 602,781                 | 7,025             | 1.2%           |
| Laboratory Supplies                               | 101,805         | 198,215                 | 209,920                 | 11,705            | 5.9%           |
| Gasoline & Variable Fuel                          | 180,979         | 350,000                 | 376,579                 | 26,579            | 7.6%           |
| Computer Hardware & Software                      | 614,414         | 1,316,546               | 1,437,953               | 121,407           | 9.2%           |
| Stationery & Office Supplies                      | 20,913          | 95,200                  | 62,650                  | (32,550)          | (34.2)%        |
| Books & Journals                                  | 50,211          | 57,673                  | 86,073                  | 28,400            | 49.2%          |
| Minor Office Equipment                            | 8,069           | 35,003                  | 17,953                  | (17,050)          | (48.7)%        |
| Non-Capital Assets                                | 151,157         | 1,000                   | 1,000                   |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> | 25,990,305      | 38,191,792              | 41,006,096              | 2,814,304         | 7.4%           |
| <b>Capital Expenditures</b>                       |                 |                         |                         |                   |                |
| Leasehold Improvements                            |                 |                         |                         |                   |                |
| Building & Grounds                                | 108,562         | 500,000                 | 500,000                 |                   |                |
| Office Equipment                                  | 26,471          |                         | 100,000                 | 100,000           |                |
| Computer & Network Equipment                      | 3,055,172       | 3,947,660               | 4,518,613               | 570,953           | 14.5%          |
| Motorized Equipment                               |                 | 150,000                 | 100,000                 | (50,000)          | (33.3)%        |
| Lab & Monitoring Equipment                        | 156,606         | 1,764,517               | 1,420,763               | (343,754)         | (19.5)%        |
| Communications Equipment                          |                 | 200,000                 | 150,000                 | (50,000)          | (25.0)%        |
| PM 2.5 Equipment                                  | 20,471          |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 | 3,367,282       | 6,562,177               | 6,789,376               | 227,199           | 3.5%           |
| <b>Transfer In/Out</b>                            |                 |                         | 188,889                 | 188,889           |                |
| <b>Total Expenditures</b>                         | 107,129,292     | 131,173,702             | 136,444,538             | 5,270,836         | 4.0%           |
| <b>Program Distribution</b>                       | 1,421,767       | 1,000,000               | 1,300,000               | 300,000           | 30.0%          |
| <b>Total Expenditures - General Fund</b>          | 108,551,059     | 132,173,702             | 137,744,538             | 5,570,836         | 4.2%           |

TABLE V: Carl Moyer Fund

|   | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  | 14.81           | 16.62                   | 16.21                   | (0.41)            | (2.5)%         |
| <b>Revenues</b>                                   |                 |                         |                         |                   |                |
| Admin Revenue                                     | 2,662,629       | 3,681,826               | 3,612,576               | (69,250)          | (1.9)%         |
| Program Income                                    | 17,679,156      | 51,376,614              | 35,000,000              | (16,376,614)      | (31.9)%        |
| <b>Total Revenue - Carl Moyer</b>                 | 20,341,785      | 55,058,440              | 38,612,576              | (16,445,864)      | (29.9)%        |
| <b>Personnel Expenditures</b>                     |                 |                         |                         |                   |                |
| Permanent Salaries                                | 1,830,738       | 2,172,379               | 2,176,518               | 4,139             | 0.2%           |
| Overtime Salaries                                 | 103             |                         |                         |                   |                |
| Temporary Salaries                                |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 26,942          | 30,677                  | 30,845                  | 168               | 0.5%           |
| Pension Benefits                                  | 330,086         | 492,245                 | 437,689                 | (54,556)          | (11.1)%        |
| FICA Replacement Benefits                         | 19,001          | 32,486                  | 33,065                  | 579               | 1.8%           |
| Group Insurance Benefits                          | 235,945         | 290,841                 | 299,753                 | 8,912             | 3.1%           |
| Employee Transportation Subsidy                   | 15,063          | 24,692                  | 23,233                  | (1,459)           | (5.9)%         |
| Workers' Compensation                             | 5,769           | 8,591                   | 8,014                   | (577)             | (6.7)%         |
| Discretionary Contribution (Pension/OPEB)         | 100,155         | 149,415                 | 171,459                 | 22,044            | 14.8%          |
| Board Stipends                                    |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               | 2,563,802       | 3,201,326               | 3,180,576               | (20,750)          | (0.6)%         |
| <b>Services &amp; Supplies Expenditures</b>       |                 |                         |                         |                   |                |
| Travel In-State                                   |                 | 12,500                  | 12,500                  |                   |                |
| Travel Out-of-State                               |                 | 7,500                   | 7,500                   |                   |                |
| Training & Education                              |                 | 22,000                  | 17,000                  | (5,000)           | (22.7)%        |
| Repair & Maintenance (Equipment)                  |                 |                         |                         |                   |                |
| Communications                                    |                 | 5,000                   | 5,000                   |                   |                |
| Building Maintenance                              |                 |                         |                         |                   |                |
| Utilities   |                 |                         |                         |                   |                |
| Postage   |                 |                         |                         |                   |                |
| Printing & Reproduction                           |                 | 3,000                   | 3,000                   |                   |                |
| Equipment Rental                                  |                 |                         |                         |                   |                |
| Rents & Leases                                    |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 98,621          | 400,000                 | 365,500                 | (34,500)          | (8.6)%         |
| General Insurance                                 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 206             | 2,000                   | 2,000                   |                   |                |
| Laboratory Supplies                               |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          |                 |                         |                         |                   |                |
| Computer Hardware & Software                      |                 | 22,000                  | 13,000                  | (9,000)           | (40.9)%        |
| Stationery & Office Supplies                      |                 | 1,000                   | 1,000                   |                   |                |
| Books & Journals                                  |                 | 500                     | 500                     |                   |                |
| Minor Office Equipment                            |                 | 5,000                   | 5,000                   |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> | 98,827          | 480,500                 | 432,000                 | (48,500)          | (10.1)%        |
| <b>Capital Expenditures</b>                       |                 |                         |                         |                   |                |
| Leasehold Improvements                            |                 |                         |                         |                   |                |
| Building & Grounds                                |                 |                         |                         |                   |                |
| Office Equipment                                  |                 |                         |                         |                   |                |
| Computer & Network Equipment                      |                 |                         |                         |                   |                |
| Motorized Equipment                               |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        |                 |                         |                         |                   |                |
| Communications Equipment                          |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |                 |                         |                         |                   |                |
| <b>Total Expenditures</b>                         | 2,662,629       | 3,681,826               | 3,612,576               | (69,250)          | (1.9)%         |
| <b>Program Distribution</b>                       | 17,679,156      | 51,376,614              | 35,000,000              | (16,376,614)      | (31.9)%        |
| <b>Total Expenditures - Carl Moyer</b>            | 20,341,785      | 55,058,440              | 38,612,576              | (16,445,864)      | (29.9)%        |

TABLE VI: Mobile Source Incentive Fund (MSIF)

|   | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  | 1.45            | 3.72                    | 2.37                    | (1.35)            | (36.3)%        |
| <b>Revenues</b>                                   |                 |                         |                         |                   |                |
| Admin Revenue                                     | 2,460,441       | 1,235,821               | 8,052,723               | 6,816,902         | 551.6%         |
| Program Income                                    | 655,593         | 11,114,179              | 3,000,000               | (8,114,179)       | (73.0)%        |
| <b>Total Revenues - MSIF</b>                      | 3,116,034       | 12,350,000              | 11,052,723              | (1,297,277)       | (10.5)%        |
| <b>Personnel Expenditures</b>                     |                 |                         |                         |                   |                |
| Permanent Salaries                                | 182,188         | 474,241                 | 309,443                 | (164,798)         | (34.7)%        |
| Overtime Salaries                                 | 18              |                         |                         |                   |                |
| Temporary Salaries                                |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 2,611           | 6,700                   | 4,385                   | (2,315)           | (34.6)%        |
| Pension Benefits                                  | 66,736          | 107,666                 | 61,876                  | (45,790)          | (42.5)%        |
| FICA Replacement Benefits                         | 1,856           | 7,268                   | 4,843                   | (2,425)           | (33.4)%        |
| Group Insurance Benefits                          | 23,202          | 67,711                  | 42,661                  | (25,050)          | (37.0)%        |
| Employee Transportation Subsidy                   | 1,439           | 5,524                   | 3,403                   | (2,121)           | (38.4)%        |
| Workers' Compensation                             | 572             | 1,921                   | 1,174                   | (747)             | (38.9)%        |
| Discretionary Contribution (Pension/OPEB)         | 28,154          | 33,425                  | 24,971                  | (8,454)           | (25.3)%        |
| Board Stipends                                    |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               | 306,776         | 704,456                 | 452,756                 | (251,700)         | (35.7)%        |
| <b>Services &amp; Supplies Expenditures</b>       |                 |                         |                         |                   |                |
| Travel In-State                                   | 230             | 8,000                   | 8,000                   |                   |                |
| Travel Out-of-State                               |                 | 2,500                   | 2,500                   |                   |                |
| Training & Education                              |                 | 23,500                  | 18,500                  | (5,000)           | (21.3)%        |
| Repair & Maintenance (Equipment)                  |                 |                         |                         |                   |                |
| Communications                                    | 902             | 2,000                   | 2,000                   |                   |                |
| Building Maintenance                              |                 |                         |                         |                   |                |
| Utilities   |                 |                         |                         |                   |                |
| Postage   |                 |                         |                         |                   |                |
| Printing & Reproduction                           |                 | 3,000                   | 3,000                   |                   |                |
| Equipment Rental                                  |                 |                         |                         |                   |                |
| Rents & Leases                                    |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 1,994,117       | 7,350,000               | 7,460,000               | 110,000           | 1.5%           |
| General Insurance                                 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             |                 |                         |                         |                   |                |
| Laboratory Supplies                               |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 150             | 30,000                  | 17,000                  | (13,000)          | (43.3)%        |
| Stationery & Office Supplies                      |                 | 800                     | 800                     |                   |                |
| Books & Journals                                  |                 | 200                     | 200                     |                   |                |
| Minor Office Equipment                            |                 | 5,000                   | 5,000                   |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> | 1,995,399       | 7,425,000               | 7,517,000               | 92,000            | 1.2%           |
| <b>Capital Expenditures</b>                       |                 |                         |                         |                   |                |
| Leasehold Improvements                            |                 |                         |                         |                   |                |
| Building & Grounds                                |                 |                         |                         |                   |                |
| Office Equipment                                  |                 |                         |                         |                   |                |
| Computer & Network Equipment                      |                 |                         |                         |                   |                |
| Motorized Equipment                               |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        |                 |                         |                         |                   |                |
| Communications Equipment                          |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            | 158,266         | 306,365                 | 82,967                  | (223,398)         | (72.9)%        |
| <b>Total Expenditures</b>                         | 2,460,441       | 8,435,821               | 8,052,723               | (383,098)         | (4.5)%         |
| <b>Program Distribution</b>                       | 655,593         | 3,914,179               | 3,000,000               | (914,179)         | (23.4)%        |
| <b>Total Expenditures - MSIF</b>                  | 3,116,034       | 12,350,000              | 11,052,723              | (1,297,277)       | (10.5)%        |

**TABLE VII: Transportation Fund for Clean Air (TFCA)**

|   | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  | 5.73            | 8.34                    | 8.62                    | 0.28              | 3.4%           |
| <b>Revenues</b>                                   |                 |                         |                         |                   |                |
| Admin Revenue                                     | 2,900,976       | 3,936,342               | 4,241,640               | 305,298           | 7.8%           |
| Program Income                                    | 18,109,105      | 16,463,658              | 25,000,000              | 8,536,342         | 51.8%          |
| <b>Total Revenues - TFCA</b>                      | 21,010,081      | 20,400,000              | 29,241,640              | 8,841,640         | 43.3%          |
| <b>Personnel Expenditures</b>                     |                 |                         |                         |                   |                |
| Permanent Salaries                                | 777,329         | 1,128,978               | 1,155,122               | 26,144            | 2.3%           |
| Overtime Salaries                                 | 31,624          |                         | 30,000                  | 30,000            |                |
| Temporary Salaries                                | 5,329           |                         |                         |                   |                |
| Payroll Taxes                                     | 11,645          | 16,000                  | 16,419                  | 419               | 2.6%           |
| Pension Benefits                                  | 182,281         | 258,106                 | 234,536                 | (23,570)          | (9.1)%         |
| FICA Replacement Benefits                         | 8,184           | 16,294                  | 17,595                  | 1,301             | 8.0%           |
| Group Insurance Benefits                          | 101,525         | 156,912                 | 159,653                 | 2,741             | 1.7%           |
| Employee Transportation Subsidy                   | 6,491           | 12,385                  | 12,362                  | (23)              | (0.2)%         |
| Workers' Compensation                             | 2,460           | 4,309                   | 4,265                   | (44)              | (1.0)%         |
| Discretionary Contribution (Pension/OPEB)         | 64,367          | 74,941                  | 91,189                  | 16,248            | 21.7%          |
| Board Stipends                                    |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               | 1,191,235       | 1,667,925               | 1,721,141               | 53,216            | 3.2%           |
| <b>Services &amp; Supplies Expenditures</b>       |                 |                         |                         |                   |                |
| Travel In-State                                   | 1,928           | 14,000                  | 14,500                  | 500               | 3.6%           |
| Travel Out-of-State                               |                 | 8,000                   | 6,500                   | (1,500)           | (18.8)%        |
| Training & Education                              |                 | 11,000                  | 7,000                   | (4,000)           | (36.4)%        |
| Repair & Maintenance (Equipment)                  |                 |                         |                         |                   |                |
| Communications                                    | 3,879           | 6,000                   | 5,500                   | (500)             | (8.3)%         |
| Building Maintenance                              |                 |                         |                         |                   |                |
| Utilities   |                 |                         |                         |                   |                |
| Postage   | 1,715           | 14,000                  | 9,000                   | (5,000)           | (35.7)%        |
| Printing & Reproduction                           | 7,695           | 24,000                  | 9,500                   | (14,500)          | (60.4)%        |
| Equipment Rental                                  |                 |                         |                         |                   |                |
| Rents & Leases                                    |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 1,079,537       | 1,714,349               | 1,736,999               | 22,650            | 1.3%           |
| General Insurance                                 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             |                 | 1,500                   | 500                     | (1,000)           | (66.7)%        |
| Laboratory Supplies                               |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 150             | 20,000                  | 6,000                   | (14,000)          | (70.0)%        |
| Stationery & Office Supplies                      | 743             | 1,000                   | 500                     | (500)             | (50.0)%        |
| Books & Journals                                  |                 | 440                     | 450                     | 10                | 2.3%           |
| Minor Office Equipment                            |                 | 5,000                   | 2,500                   | (2,500)           | (50.0)%        |
| <b>Total Services &amp; Supplies Expenditures</b> | 1,095,647       | 1,819,289               | 1,798,949               | (20,340)          | (1.1)%         |
| <b>Capital Expenditures</b>                       |                 |                         |                         |                   |                |
| Leasehold Improvements                            |                 |                         |                         |                   |                |
| Building & Grounds                                |                 |                         |                         |                   |                |
| Office Equipment                                  |                 |                         |                         |                   |                |
| Computer & Network Equipment                      |                 |                         |                         |                   |                |
| Motorized Equipment                               |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        |                 |                         |                         |                   |                |
| Communications Equipment                          |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            | 614,094         | 449,128                 | 721,550                 | 272,422           | 60.7%          |
| <b>Total Expenditures</b>                         | 2,900,976       | 3,936,342               | 4,241,640               | 305,298           | 7.8%           |
| <b>Program Distribution</b>                       | 18,109,105      | 16,463,658              | 25,000,000              | 8,536,342         | 51.8%          |
| <b>Total Expenditures - TFCA</b>                  | 21,010,081      | 20,400,000              | 29,241,640              | 8,841,640         | 43.3%          |



TABLE VIII: Clean Cars for All (CCFA)

|   | Program Actuals  | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|------------------|-------------------------|-------------------------|-------------------|----------------|
|   | 2022             | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  | 7.52             | 7.85                    | 7.99                    | 0.14              | 1.8%           |
| <b>Revenues</b>                                   |                  |                         |                         |                   |                |
| Admin Revenue                                     | 2,379,261        | 2,323,404               | 2,935,752               | 612,348           | 26.4%          |
| Program Income                                    | 6,049,454        | 4,866,596               | 30,200,000              | 25,333,404        | 520.6%         |
| <b>Total Revenues - CCFA</b>                      | <b>8,428,715</b> | <b>7,190,000</b>        | <b>33,135,752</b>       | <b>25,945,752</b> | <b>360.9%</b>  |
| <b>Personnel Expenditures</b>                     |                  |                         |                         |                   |                |
| Permanent Salaries                                | 882,189          | 1,001,684               | 1,068,282               | 66,598            | 6.6%           |
| Overtime Salaries                                 | 3,741            | 5,000                   | 10,000                  | 5,000             | 100.0%         |
| Temporary Salaries                                |                  | 15,000                  | 200,000                 | 185,000           | 1,233.3%       |
| Payroll Taxes                                     | 12,926           | 14,282                  | 15,341                  | 1,059             | 7.4%           |
| Pension Benefits                                  | 171,978          | 227,454                 | 214,562                 | (12,892)          | (5.7)%         |
| FICA Replacement Benefits                         | 9,197            | 15,347                  | 16,313                  | 966               | 6.3%           |
| Group Insurance Benefits                          | 114,336          | 134,829                 | 143,185                 | 8,356             | 6.2%           |
| Employee Transportation Subsidy                   | 7,262            | 11,665                  | 11,463                  | (202)             | (1.7)%         |
| Workers' Compensation                             | 2,795            | 4,059                   | 3,954                   | (105)             | (2.6)%         |
| Discretionary Contribution (Pension/OPEB)         | 55,082           | 70,584                  | 84,510                  | 13,926            | 19.7%          |
| Board Stipends                                    |                  |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               | <b>1,259,506</b> | <b>1,499,904</b>        | <b>1,767,610</b>        | <b>267,706</b>    | <b>17.8%</b>   |
| <b>Services &amp; Supplies Expenditures</b>       |                  |                         |                         |                   |                |
| Travel In-State                                   | 52               | 7,500                   | 10,500                  | 3,000             | 40.0%          |
| Travel Out-of-State                               |                  | 4,500                   | 6,000                   | 1,500             | 33.3%          |
| Training & Education                              |                  | 6,000                   | 6,000                   |                   |                |
| Repair & Maintenance (Equipment)                  |                  |                         |                         |                   |                |
| Communications                                    | 2,221            | 2,500                   | 2,500                   |                   |                |
| Building Maintenance                              |                  |                         |                         |                   |                |
| Utilities   |                  |                         |                         |                   |                |
| Postage   |                  |                         |                         |                   |                |
| Printing & Reproduction                           |                  |                         |                         |                   |                |
| Equipment Rental                                  |                  |                         |                         |                   |                |
| Rents & Leases                                    |                  |                         |                         |                   |                |
| Professional Services & Contracts                 | 489,877          | 800,000                 | 875,000                 | 75,000            | 9.4%           |
| General Insurance                                 |                  |                         |                         |                   |                |
| Shop & Field Supplies                             |                  |                         |                         |                   |                |
| Laboratory Supplies                               |                  |                         |                         |                   |                |
| Gasoline & Variable Fuel                          |                  |                         |                         |                   |                |
| Computer Hardware & Software                      | 425              | 3,000                   | 3,000                   |                   |                |
| Stationery & Office Supplies                      |                  |                         |                         |                   |                |
| Books & Journals                                  |                  |                         |                         |                   |                |
| Minor Office Equipment                            |                  |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> | <b>492,575</b>   | <b>823,500</b>          | <b>903,000</b>          | <b>79,500</b>     | <b>9.7%</b>    |
| <b>Capital Expenditures</b>                       |                  |                         |                         |                   |                |
| Leasehold Improvements                            |                  |                         |                         |                   |                |
| Building & Grounds                                |                  |                         |                         |                   |                |
| Office Equipment                                  |                  |                         |                         |                   |                |
| Computer & Network Equipment                      |                  |                         |                         |                   |                |
| Motorized Equipment                               |                  |                         |                         |                   |                |
| Lab & Monitoring Equipment                        |                  |                         |                         |                   |                |
| Communications Equipment                          |                  |                         |                         |                   |                |
| PM 2.5 Equipment                                  |                  |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |                  |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            | <b>372,283</b>   |                         | <b>265,142</b>          | <b>265,142</b>    |                |
| <b>Total Expenditures</b>                         | <b>2,124,364</b> | <b>2,323,404</b>        | <b>2,935,752</b>        | <b>612,348</b>    | <b>26.4%</b>   |
| <b>Program Distribution</b>                       | <b>6,304,351</b> | <b>4,866,596</b>        | <b>30,200,000</b>       | <b>25,333,404</b> | <b>520.6%</b>  |
| <b>Total Expenditures - CCFA</b>                  | <b>8,428,715</b> | <b>7,190,000</b>        | <b>33,135,752</b>       | <b>25,945,752</b> | <b>360.9%</b>  |

TABLE IX California Goods Movement Bond (CGMB)

|   | Program<br>Actuals<br>2022 | Approved<br>Program Budget<br>2023 | Proposed<br>Program Budget<br>2024 | FTE/Dollar<br>Change<br>\$ | Percent<br>Change<br>% |
|---|----------------------------|------------------------------------|------------------------------------|----------------------------|------------------------|
| <b>Number of Positions (FTE)</b>                  | 1.26                       | 1.11                               | 1.63                               | 0.52                       | 46.85%                 |
| <b>Revenues</b>                                   |                            |                                    |                                    |                            |                        |
| Admin Revenue                                     | 12,978                     | 272,911                            | 186,517                            | 86,394                     | 31.66%                 |
| Program Income                                    | 330,000                    | 4,827,089                          | 2,000,000                          | 2,827,089                  | 58.57%                 |
| <b>Total Revenues - CGMB</b>                      | 342,978                    | 5,100,000                          | 2,186,517                          | 2,913,483                  | 57.13%                 |
| <b>Personnel Expenditures</b>                     |                            |                                    |                                    |                            |                        |
| Permanent Salaries                                | 160,876                    | 153,527                            | 228,014                            | 74,487                     | 48.52%                 |
| Overtime Salaries                                 |                            |                                    |                                    |                            |                        |
| Temporary Salaries                                |                            |                                    |                                    |                            |                        |
| Payroll Taxes                                     | 2,373                      | 2,171                              | 3,228                              | 1,057                      | 48.69%                 |
| Pension Benefits                                  | 29,021                     | 34,970                             | 47,124                             | 12,154                     | 34.76%                 |
| FICA Replacement Benefits                         | 1,674                      | 2,169                              | 3,332                              | 1,163                      | 53.62%                 |
| Group Insurance Benefits                          | 20,833                     | 17,373                             | 27,650                             | 10,277                     | 59.16%                 |
| Employee Transportation Subsidy                   | 1,321                      | 1,649                              | 2,341                              | 692                        | 41.96%                 |
| Workers' Compensation                             | 543                        | 574                                | 808                                | 234                        | 40.77%                 |
| Discretionary Contribution (Pension/OPEB)         | 8,759                      | 9,978                              | 17,409                             | 7,431                      | 74.47%                 |
| Board Stipends                                    |                            |                                    |                                    |                            |                        |
| <b>Total Personnel Expenditures</b>               | 225,400                    | 222,411                            | 329,906                            | 107,495                    | 48.33%                 |
| <b>Services &amp; Supplies Expenditures</b>       |                            |                                    |                                    |                            |                        |
| Travel In-State                                   |                            | 2,000                              | 2,000                              |                            |                        |
| Travel Out-of-State                               |                            |                                    |                                    |                            |                        |
| Training & Education                              |                            | 1,500                              | 1,500                              |                            |                        |
| Repair & Maintenance (Equipment)                  |                            |                                    |                                    |                            |                        |
| Communications                                    |                            |                                    |                                    |                            |                        |
| Building Maintenance                              |                            |                                    |                                    |                            |                        |
| Utilities   | 138                        |                                    |                                    |                            |                        |
| Postage   |                            |                                    |                                    |                            |                        |
| Printing & Reproduction                           |                            | 1,000                              | 1,000                              |                            |                        |
| Equipment Rental                                  |                            |                                    |                                    |                            |                        |
| Rents & Leases                                    |                            |                                    |                                    |                            |                        |
| Professional Services & Contracts                 | 10,730                     | 45,000                             | 40,000                             | (5,000)                    | (11.11)%               |
| General Insurance                                 |                            |                                    |                                    |                            |                        |
| Shop & Field Supplies                             |                            | 1,000                              | 1,000                              |                            |                        |
| Laboratory Supplies                               |                            |                                    |                                    |                            |                        |
| Gasoline & Variable Fuel                          |                            |                                    |                                    |                            |                        |
| Computer Hardware & Software                      |                            |                                    |                                    |                            |                        |
| Stationery & Office Supplies                      |                            |                                    |                                    |                            |                        |
| Books & Journals                                  |                            |                                    |                                    |                            |                        |
| Minor Office Equipment                            |                            |                                    |                                    |                            |                        |
| Non-Capital Assets                                |                            |                                    |                                    |                            |                        |
| <b>Total Services &amp; Supplies Expenditures</b> | 10,868                     | 50,500                             | 45,500                             | (5,000)                    | (9.90)%                |
| <b>Capital Expenditures</b>                       |                            |                                    |                                    |                            |                        |
| Leasehold Improvements                            |                            |                                    |                                    |                            |                        |
| Building & Grounds                                |                            |                                    |                                    |                            |                        |
| Office Equipment                                  |                            |                                    |                                    |                            |                        |
| Computer & Network Equipment                      |                            |                                    |                                    |                            |                        |
| Motorized Equipment                               |                            |                                    |                                    |                            |                        |
| Lab & Monitoring Equipment                        |                            |                                    |                                    |                            |                        |
| Communications Equipment                          |                            |                                    |                                    |                            |                        |
| General Equipment                                 |                            |                                    |                                    |                            |                        |
| PM 2.5 Equipment                                  |                            |                                    |                                    |                            |                        |
| <b>Total Capital Expenditures</b>                 |                            |                                    |                                    |                            |                        |
| <b>Transfer In/Out</b>                            | (223,290)                  |                                    | (188,889)                          | (188,889)                  |                        |
| <b>Total Expenditures</b>                         | 12,978                     | 272,911                            | 186,517                            | (86,394)                   | (31.66)%               |
| <b>Program Distribution</b>                       | 330,000                    | 4,827,089                          | 2,000,000                          | (2,827,089)                | (58.57)%               |
| <b>Total Expenditures - CGMB</b>                  | 342,978                    | 5,100,000                          | 2,186,517                          | (2,913,483)                | (57.13)%               |

**TABLE X: Vehicle Mitigation (VM)**

|   | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  | 3.31            | 3.50                    | 2.47                    | (1.03)            | (29.4)%        |
| <b>Revenues</b>                                   |                 |                         |                         |                   |                |
| Admin Revenue                                     | 688,433         | 1,117,279               | 863,377                 | (253,902)         | (22.7)%        |
| Program Income                                    | 962,095         | 12,551,269              | 13,000,000              | 448,731           | 3.6%           |
| <b>Total Revenues - VM</b>                        | 1,650,528       | 13,668,548              | 13,863,377              | 194,829           | 1.4%           |
| <b>Personnel Expenditures</b>                     |                 |                         |                         |                   |                |
| Permanent Salaries                                | 417,716         | 469,816                 | 357,170                 | (112,646)         | (24.0)%        |
| Overtime Salaries                                 | 129             |                         |                         |                   |                |
| Temporary Salaries                                |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 6,260           | 6,645                   | 5,064                   | (1,581)           | (23.8)%        |
| Pension Benefits                                  | 86,337          | 105,969                 | 73,058                  | (32,911)          | (31.1)%        |
| FICA Replacement Benefits                         | 4,446           | 6,840                   | 5,048                   | (1,792)           | (26.2)%        |
| Group Insurance Benefits                          | 55,110          | 63,488                  | 46,372                  | (17,116)          | (27.0)%        |
| Employee Transportation Subsidy                   | 3,543           | 5,199                   | 3,547                   | (1,652)           | (31.8)%        |
| Workers' Compensation                             | 1,323           | 1,809                   | 1,223                   | (586)             | (32.4)%        |
| Discretionary Contribution (Pension/OPEB)         | 28,774          | 31,461                  | 26,551                  | (4,910)           | (15.6)%        |
| Board Stipends                                    |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               | 603,638         | 691,227                 | 518,033                 | (173,194)         | (25.1)%        |
| <b>Services &amp; Supplies Expenditures</b>       |                 |                         |                         |                   |                |
| Travel In-State                                   |                 | 13,000                  | 13,000                  |                   |                |
| Travel Out-of-State                               |                 |                         |                         |                   |                |
| Training & Education                              |                 | 2,000                   | 2,000                   |                   |                |
| Repair & Maintenance (Equipment)                  |                 |                         |                         |                   |                |
| Communications                                    |                 |                         |                         |                   |                |
| Building Maintenance                              |                 |                         |                         |                   |                |
| Utilities   |                 |                         |                         |                   |                |
| Postage   |                 |                         |                         |                   |                |
| Printing & Reproduction                           |                 |                         |                         |                   |                |
| Equipment Rental                                  |                 |                         |                         |                   |                |
| Rents & Leases                                    |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 36,518          | 100,000                 | 97,229                  | (2,771)           | (2.8)%         |
| General Insurance                                 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             |                 |                         |                         |                   |                |
| Laboratory Supplies                               |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          |                 |                         |                         |                   |                |
| Computer Hardware & Software                      |                 |                         |                         |                   |                |
| Stationery & Office Supplies                      |                 |                         |                         |                   |                |
| Books & Journals                                  |                 |                         |                         |                   |                |
| Minor Office Equipment                            |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> | 36,518          | 115,000                 | 112,229                 | (2,771)           | (2.4)%         |
| <b>Capital Expenditures</b>                       |                 |                         |                         |                   |                |
| Leasehold Improvements                            |                 |                         |                         |                   |                |
| Building & Grounds                                |                 |                         |                         |                   |                |
| Office Equipment                                  |                 |                         |                         |                   |                |
| Computer & Network Equipment                      |                 |                         |                         |                   |                |
| Motorized Equipment                               |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        |                 |                         |                         |                   |                |
| Communications Equipment                          |                 |                         |                         |                   |                |
| General Equipment                                 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            | 48,277          | 311,052                 | 233,115                 | (77,937)          | (25.1)%        |
| <b>Total Expenditures</b>                         | 688,433         | 1,117,279               | 863,377                 | (253,902)         | (22.7)%        |
| <b>Program Distribution</b>                       | 962,095         | 12,551,269              | 13,000,000              | 448,731           | 3.6%           |
| <b>Total Expenditures - VM</b>                    | 1,650,528       | 13,668,548              | 13,863,377              | 194,829           | 1.4%           |

**TABLE XI: Other Grants Revenues**

|   | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  | 0.18            |                         | 0.87                    | 0.87              |                |
| <b>Revenues</b>                                   |                 |                         |                         |                   |                |
| Admin Revenue                                     |                 | 6,300                   | 182,472                 | 176,172           | 2,796.4%       |
| Program Income                                    | 254,897         | 993,700                 | 762,000                 | (231,700)         | (23.3)%        |
| <b>Total Revenues - Other Grants</b>              | 254,897         | 1,000,000               | 944,472                 | (55,528)          | (5.6)%         |
| <b>Personnel Expenditures</b>                     |                 |                         |                         |                   |                |
| Permanent Salaries                                | 20,445          |                         | 121,992                 | 121,992           |                |
| Overtime Salaries                                 |                 |                         |                         |                   |                |
| Temporary Salaries                                |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 318             |                         | 1,740                   | 1,740             |                |
| Pension Benefits                                  | 8,138           |                         | 24,588                  | 24,588            |                |
| FICA Replacement Benefits                         | 221             |                         | 1,775                   | 1,775             |                |
| Group Insurance Benefits                          | 2,740           |                         | 15,116                  | 15,116            |                |
| Employee Transportation Subsidy                   | 173             |                         | 1,247                   | 1,247             |                |
| Workers' Compensation                             | 65              |                         | 430                     | 430               |                |
| Discretionary Contribution (Pension/OPEB)         | 3,496           |                         | 9,284                   | 9,284             |                |
| Board Stipends                                    |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               | 35,596          |                         | 176,172                 | 176,172           |                |
| <b>Services &amp; Supplies Expenditures</b>       |                 |                         |                         |                   |                |
| Travel In-State                                   |                 | 6,300                   | 6,300                   |                   |                |
| Travel Out-of-State                               |                 |                         |                         |                   |                |
| Training & Education                              |                 |                         |                         |                   |                |
| Repair & Maintenance (Equipment)                  |                 |                         |                         |                   |                |
| Communications                                    |                 |                         |                         |                   |                |
| Building Maintenance                              |                 |                         |                         |                   |                |
| Utilities   |                 |                         |                         |                   |                |
| Postage   |                 |                         |                         |                   |                |
| Printing & Reproduction                           |                 |                         |                         |                   |                |
| Equipment Rental                                  |                 |                         |                         |                   |                |
| Rents & Leases                                    |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 254,897         |                         |                         |                   |                |
| General Insurance                                 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             |                 |                         |                         |                   |                |
| Laboratory Supplies                               |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          |                 |                         |                         |                   |                |
| Computer Hardware & Software                      |                 |                         |                         |                   |                |
| Stationery & Office Supplies                      |                 |                         |                         |                   |                |
| Books & Journals                                  |                 |                         |                         |                   |                |
| Minor Office Equipment                            |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> | 254,897         | 6,300                   | 6,300                   |                   |                |
| <b>Capital Expenditures</b>                       |                 |                         |                         |                   |                |
| Leasehold Improvements                            |                 |                         |                         |                   |                |
| Building & Grounds                                |                 |                         |                         |                   |                |
| Office Equipment                                  |                 |                         |                         |                   |                |
| Computer & Network Equipment                      |                 |                         |                         |                   |                |
| Motorized Equipment                               |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        |                 |                         |                         |                   |                |
| Communications Equipment                          |                 |                         |                         |                   |                |
| General Equipment                                 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            | (35,596)        |                         |                         |                   |                |
| <b>Total Expenditures</b>                         | 254,897         | 6,300                   | 182,472                 | 176,172           | 2,796.4%       |
| <b>Program Distribution</b>                       |                 | 993,700                 | 762,000                 | (231,700)         | (23.3)%        |
| <b>Total Expenditures - Other Grants</b>          | 254,897         | 1,000,000               | 944,472                 | (55,528)          | (5.6)%         |

**TABLE XII: General Fund Expenditures by Division**

|   | Program Actuals  | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|------------------|-------------------------|-------------------------|-------------------|----------------|
|   | 2022             | 2023                    | 2024                    | \$                | %              |
| <b>Executive Office</b>                               |                  |                         |                         |                   |                |
| Executive Office                                      | 7,753,047        | 8,867,174               | 8,966,878               | 99,704            | 1.1%           |
| Bay Area Regional Collaborative (BARC)                | 312,608          |                         |                         |                   |                |
| Board of Directors                                    | 452,910          | 469,186                 | 516,793                 | 47,607            | 10.1%          |
| Hearing Board   | 30,533           | 56,974                  | 95,350                  | 38,376            | 67.4%          |
| Advisory Council & Community Advisory Council         | 26,110           | 448,792                 | 557,111                 | 108,319           | 24.1%          |
| External Affairs                                      | 167,584          | 672,859                 | 1,145,095               | 472,236           | 70.2%          |
| <b>Total Executive Office</b>                         | <b>8,742,792</b> | <b>10,514,985</b>       | <b>11,281,227</b>       | <b>766,242</b>    | <b>7.3%</b>    |
| <b>Diversity, Equity and Inclusion Division</b>       |                  |                         |                         |                   |                |
| Office of Diversity Equity & Inclusion                | 596,072          | 972,885                 | 904,413                 | (68,472)          | (7.0)%         |
| <b>Total Diversity, Equity and Inclusion Division</b> | <b>596,072</b>   | <b>972,885</b>          | <b>904,413</b>          | <b>(68,472)</b>   | <b>(7.0)%</b>  |
| <b>Finance Office</b>                                 |                  |                         |                         |                   |                |
| Accounting and Budgeting                              | 3,000,168        | 3,744,665               | 4,418,389               | 673,724           | 18.0%          |
| Payroll   | 824,173          | 660,525                 | 675,575                 | 15,050            | 2.3%           |
| <b>Total Finance Office</b>                           | <b>3,824,341</b> | <b>4,405,190</b>        | <b>5,093,964</b>        | <b>688,774</b>    | <b>20.3%</b>   |
| <b>Human Resources Office</b>                         |                  |                         |                         |                   |                |
| Benefits Administration                               | 4,027,901        | 3,887,680               | 3,879,897               | (7,783)           | (0.2)%         |
| Organizational Development                            | 575,196          | 666,644                 | 1,296,057               | 629,413           | 94.4%          |
| Employment Relations                                  | 883,664          | 1,109,416               | 1,331,537               | 222,121           | 20.0%          |
| Recruitment & Testing                                 | 806,077          | 817,309                 | 978,028                 | 160,719           | 19.7%          |
| <b>Total Human Resources Office</b>                   | <b>6,292,838</b> | <b>6,481,049</b>        | <b>7,485,519</b>        | <b>1,004,470</b>  | <b>133.9%</b>  |
| <b>Administrative Resources Division</b>              |                  |                         |                         |                   |                |
| Facilities  | 1,388,775        | 1,990,716               | 1,873,890               | (116,826)         | (5.9)%         |
| Mail and Reproduction                                 | 904,107          | 1,153,373               | 999,178                 | (154,195)         | (13.4)%        |
| Headquarters East (Richmond)                          | 133,655          | 813,000                 | 813,000                 |                   |                |
| Purchasing  | 916,670          | 1,314,829               | 1,937,224               | 622,395           | 47.3%          |
| Headquarters West (Beale Street)                      | 3,119,760        | 4,210,000               | 5,075,792               | 865,792           | 20.6%          |
| Fleet Services  | 1,300,212        | 1,952,518               | 1,930,207               | (22,311)          | (1.1)%         |
| <b>Total Administrative Resources Division</b>        | <b>7,763,179</b> | <b>11,434,436</b>       | <b>12,629,291</b>       | <b>1,194,855</b>  | <b>47.5%</b>   |
| <b>Legislative Office</b>                             |                  |                         |                         |                   |                |
| Legislative Program                                   | 482,469          | 623,159                 | 657,164                 | 34,005            | 5.5%           |
| <b>Total Legislative Office</b>                       | <b>482,469</b>   | <b>623,159</b>          | <b>657,164</b>          | <b>34,005</b>     | <b>5.5%</b>    |
| <b>Legal Services Division</b>                        |                  |                         |                         |                   |                |
| Legal Counsel   | 3,049,644        | 2,910,984               | 2,914,726               | 3,742             | 0.1%           |
| Hearing Board Proceedings                             | 11,312           | 34,434                  | 194,487                 | 160,053           | 464.8%         |
| Penalties Enforcement & Settlement                    | 766,289          | 1,174,823               | 1,731,640               | 556,817           | 47.4%          |
| Litigation  | 352,950          | 374,227                 | 334,132                 | (40,095)          | (10.7)%        |
| <b>Total Legal Services Division</b>                  | <b>4,180,195</b> | <b>4,494,468</b>        | <b>5,174,985</b>        | <b>680,517</b>    | <b>501.6%</b>  |
| <b>Communications Office</b>                          |                  |                         |                         |                   |                |
| Media Relations                                       | 1,782,045        | 1,919,880               | 1,797,245               | (122,635)         | (6.4)%         |
| Intermittent Control                                  | 1,164,067        | 1,275,457               | 1,416,607               | 141,150           | 11.1%          |
| Spare The Air (CMAQ)                                  | 967,343          | 1,000,000               | 1,000,000               |                   |                |
| <b>Total Communications Office</b>                    | <b>3,913,455</b> | <b>4,195,337</b>        | <b>4,213,852</b>        | <b>18,515</b>     | <b>0.4%</b>    |
| <b>Technology Implementation Office</b>               |                  |                         |                         |                   |                |
| Greenhouse Gas Technologies                           | 1,747,092        | 1,018,977               | 1,063,166               | 44,189            | 4.3%           |
| <b>Total Technology Implementation Office</b>         | <b>1,747,092</b> | <b>1,018,977</b>        | <b>1,063,166</b>        | <b>44,189</b>     | <b>4.3%</b>    |
| <b>Strategic Incentives</b>                           |                  |                         |                         |                   |                |
| Non-Mobile Source Grant Programs                      | 72,539           | 138,492                 | 379,017                 | 240,525           | 173.7%         |
| Grant Program Development                             | 90,495           | 260,372                 | 155,217                 | (105,155)         | (40.4)%        |
| <b>Total Strategic Incentives</b>                     | <b>163,034</b>   | <b>398,864</b>          | <b>534,234</b>          | <b>135,370</b>    | <b>33.9%</b>   |
| <b>Compliance &amp; Enforcement</b>                   |                  |                         |                         |                   |                |
| Enforcement   | 5,431,810        | 6,944,654               | 7,987,846               | 1,043,192         | 15.0%          |
| Compliance Assistance & Operations                    | 3,150,929        | 3,714,328               | 3,472,773               | (241,555)         | (6.5)%         |
| Compliance Assurance                                  | 5,499,422        | 7,113,062               | 6,235,227               | (877,835)         | (12.3)%        |

TABLE XI: General Fund Expenditures by Division

|  | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|--|-----------------|-------------------------|-------------------------|-------------------|----------------|
|  | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Total Compliance &amp; Enforcement</b>          | 14,082,161      | 17,772,044              | 17,695,846              | (76,198)          | (0.4)%         |
| <b>Engineering</b>                                 |                 |                         |                         |                   |                |
| Permit Evaluation                                  | 7,554,549       | 8,741,400               | 8,543,400               | (198,000)         | (2.3)%         |
| Air Toxics   | 1,492,469       | 1,811,164               | 2,080,600               | 269,436           | 14.9%          |
| Permit Operations                                  | 885,175         | 1,018,692               | 1,570,623               | 551,931           | 54.2%          |
| Title V  | 351,299         | 1,001,787               | 1,094,099               | 92,312            | 9.2%           |
| Engineering Special Projects                       | 1,278,399       | 1,681,586               | 2,003,778               | 322,192           | 19.2%          |
| <b>Total Engineering</b>                           | 11,561,891      | 14,254,629              | 15,292,500              | 1,037,871         | 7.3%           |
| <b>Assessment, Inventory &amp; Model</b>           |                 |                         |                         |                   |                |
| Source Inventories                                 | 1,612,176       | 1,736,608               | 1,633,465               | (103,143)         | (5.9)%         |
| Air Quality Modeling Support                       | 1,324,225       | 1,183,162               | 900,007                 | (283,155)         | (23.9)%        |
| Air Quality Modeling & Research                    | 727,214         | 841,676                 | 520,441                 | (321,235)         | (38.2)%        |
| Community Air Risk Evaluation                      | 1,000,792       | 1,301,746               | 753,152                 | (548,594)         | (42.1)%        |
| <b>Total Assessment, Inventory &amp; Model</b>     | 4,664,407       | 5,063,192               | 3,807,065               | (1,256,127)       | (24.8)%        |
| <b>Planning &amp; Climate Protection</b>           |                 |                         |                         |                   |                |
| Air Quality Plans                                  | 1,779,117       | 2,183,721               | 1,306,277               | (877,444)         | (40.2)%        |
| Implement Plans, Policies and Measures             | 1,205,850       | 1,363,472               | 1,109,950               | (253,522)         | (18.6)%        |
| Climate Protection                                 | 1,817,086       | 1,852,820               | 2,051,475               | 198,655           | 10.7%          |
| <b>Total Planning &amp; Climate Protection</b>     | 4,802,053       | 5,400,013               | 4,467,702               | (932,311)         | (17.3)%        |
| <b>Rules Division</b>                              |                 |                         |                         |                   |                |
| Rule Development                                   | 2,686,951       | 2,957,742               | 2,507,760               | (449,982)         | (15.2)%        |
| <b>Total Rules Division</b>                        | 2,686,951       | 2,957,742               | 2,507,760               | (449,982)         | (15.2)%        |
| <b>Community Engagement</b>                        |                 |                         |                         |                   |                |
| Environmental Justice & Community Engagement AB617 | 5,236,872       | 8,732,937               | 5,705,218               | (3,027,719)       | (34.7)%        |
|  |                 |                         | 9,251,090               | 9,251,090         |                |
| <b>Total Community Engagement</b>                  | 5,236,872       | 8,732,937               | 14,956,308              | 6,223,371         | (34.7)%        |
| <b>Information Services</b>                        |                 |                         |                         |                   |                |
| Information Management Records & Content           | 480,128         | 1,134,316               | 776,316                 | (358,000)         | (31.6)%        |
| IT Engineering & Operations                        | 3,016,545       | 4,923,201               | 5,429,991               | 506,790           | 10.3%          |
| User Support Desk                                  |                 | 460,181                 | 1,351,433               | 891,252           | 193.7%         |
| <b>Total Information Services</b>                  | 3,496,673       | 6,517,698               | 7,557,740               | 1,040,042         | 172.4%         |
| <b>My Air Online</b>                               |                 |                         |                         |                   |                |
| Online Permit Billing System                       | 4,514,198       | 4,792,733               | 4,921,179               | 128,446           | 2.7%           |
| Online Services                                    | 1,646,863       | 1,606,838               | 1,637,827               | 30,989            | 1.9%           |
| Legacy Systems Support                             | 1,136,094       | 1,311,775               | 1,482,843               | 171,068           | 13.0%          |
| <b>Total My Air Online</b>                         | 7,297,155       | 7,711,346               | 8,041,849               | 330,503           | 17.6%          |
| <b>Meteorology, Measurement &amp; Rules</b>        |                 |                         |                         |                   |                |
| Air Monitoring – Operations                        | 4,240,015       | 6,794,452               | 6,403,127               | (391,325)         | (5.8)%         |
| Laboratory   | 1,630,293       | 2,082,770               | 2,212,486               | 129,716           | 6.2%           |
| Source Test  | 3,207,654       | 3,534,372               | 4,056,103               | 521,731           | 14.8%          |
| Meteorology  | 957,218         | 948,802                 | 923,854                 | (24,948)          | (2.6)%         |
| Air Monitoring Instrument Performance Evaluation   | 649,190         | 863,942                 | 717,072                 | (146,870)         | (17.0)%        |
| BioWatch Monitoring                                | 1,253,501       | 1,516,419               | 1,538,805               | 22,386            | 1.5%           |
| Air Monitoring - Projects & Technology             | 1,490,275       | 2,622,879               | 1,873,341               | (749,538)         | (28.6)%        |
| Ambient Air Quality Analysis                       | 989,825         | 1,736,586               | 1,750,215               | 13,629            | 0.8%           |
| <b>Total Meteorology, Measurement &amp; Rules</b>  | 14,417,971      | 20,100,222              | 19,475,003              | (625,219)         | (3.1)%         |
| <b>Others</b>                                      |                 |                         |                         |                   |                |
| Vacancy Savings                                    |                 | (5,165,856)             | (6,583,940)             | (1,418,084)       | 27.5%          |
| Program Distribution                               | 1,421,767       | 1,000,000               | 1,300,000               | 300,000           | 30.0%          |
| Transfer In/Out                                    | 934,033         |                         | 188,889                 | 188,889           |                |
| <b>Total Expenditures - General Fund Divisions</b> | 108,307,401     | 128,883,317             | 137,744,537             | 8,861,220         | (835.0)%       |

**TABLE XIII: Special Revenue Funds Expenditures by Division**

|  | Program Actuals<br>2022 | Approved<br>Program Budget<br>2023 | Proposed<br>Program Budget<br>2024 | FTE/Dollar<br>Change<br>\$ | Percent<br>Change<br>% |
|--|-------------------------|------------------------------------|------------------------------------|----------------------------|------------------------|
| <b>Communication Office</b>                                |                         |                                    |                                    |                            |                        |
| Intermittent Control (TFCA)                                | 1,597,855               | 2,260,343                          | 2,509,695                          | 249,352                    | 11.0%                  |
| <b>Total Communication Office</b>                          | 1,597,855               | 2,260,343                          | 2,509,695                          | 249,352                    | 11.0%                  |
| <b>Strategic Incentives Division</b>                       |                         |                                    |                                    |                            |                        |
| Carl Moyer Program Administration (CMP)                    | 20,341,785              | 55,058,440                         | 38,612,576                         | (16,445,864)               | (29.9)%                |
| Transportation Fund for Clean Air Administration (TFCA)    | 19,401,671              | 18,113,657                         | 26,705,445                         | 8,591,788                  | 47.4%                  |
| Mobile Source Incentive Fund (MSIF)                        | 1,076,499               | 5,013,501                          | 3,588,170                          | (1,425,331)                | (28.4)%                |
| Vehicle Buy Back (MSIF)                                    | 2,039,535               | 7,336,499                          | 7,464,553                          | 128,054                    | 1.7%                   |
| Miscellaneous Incentive Program (Other Grant)              |                         | 1,000,000                          | 944,472                            | (55,528)                   | (5.6)%                 |
| CA GMB - Grants Administration (CGMB)                      | 342,978                 | 5,100,000                          | 2,186,517                          | (2,913,483)                | (57.1)%                |
| Volkswagen NOx Mitigation (VW Trust)                       | 1,650,528               | 13,668,548                         | 13,863,377                         | 194,829                    | 1.4%                   |
| <b>Total Strategic Incentives Division</b>                 | 44,852,996              | 105,290,645                        | 93,365,110                         | (11,925,535)               | (11.3)%                |
| <b>Technology Implementation Office</b>                    |                         |                                    |                                    |                            |                        |
| Light Duty Electric Vehicle Program (Other Grant)          | 8,428,715               | 7,190,000                          | 33,135,752                         | 25,945,752                 | 360.9%                 |
| <b>Total Technology Implementation Office</b>              | 8,428,715               | 7,190,000                          | 33,135,752                         | 25,945,752                 | 360.9%                 |
| <b>Compliance and Enforcement Division</b>                 |                         |                                    |                                    |                            |                        |
| Enhanced Mobile Source Inspections (TFCA)                  | 8,841                   | 15,000                             | 15,500                             | 500                        | 3.3%                   |
| Commuter Benefits Program (TFCA)                           | 1,714                   | 11,000                             | 11,000                             |                            |                        |
| <b>Total Compliance and Enforcement Division</b>           | 10,555                  | 26,000                             | 26,500                             | 500                        | 1.9%                   |
| <b>Communication Engagement</b>                            |                         |                                    |                                    |                            |                        |
| Community Engagement - Special Project (Other Grant)       | 254,897                 |                                    |                                    |                            |                        |
| <b>Total Communication Engagement</b>                      | 254,897                 |                                    |                                    |                            |                        |
| <b>Others</b>  |                         |                                    |                                    |                            |                        |
| <b>Total Expenditures - Special Revenue Fund Divisions</b> | 55,145,018              | 114,766,988                        | 129,037,057                        | 14,270,069                 | 12.4%                  |

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# Capital Expenditure

**TABLE XIV  
CAPITAL EXPENDITURE SUMMARY**

The list below includes all capital expenditures budgeted for FYE 2024

|                                   | <u>Description</u>  | <u>PGM</u> | <u>Capital Type</u>           | <u>Amount</u> | <u>Program<br/>Total</u> | <u>Division<br/>Total</u> |
|-----------------------------------|---|------------|-------------------------------|---------------|--------------------------|---------------------------|
| 1                                 | One (1) Replacement and upgrades for aging air monitoring equipment   | 802        | Lab & Monitoring              | 182,427       |                          |                           |
| 2                                 | One (1) New equipment purchase for Schedule X equipment only          | 802        | Lab & Monitoring              | 757,837       | 940,263                  |                           |
| 3                                 | One (1) OC/EC with autosampler  | 803        | Lab & Monitoring              | 115,000       |                          |                           |
| 4                                 | One (1) Ion Chromatograph with autosampler                            | 803        | Lab & Monitoring              | 165,000       | 280,000                  |                           |
| 5                                 | Three (3) Source Test Analyzers                                       | 804        | Lab & Monitoring              | 55,500        |                          |                           |
| 6                                 | One (1) Multy Program Van Custom Equipment and Build Out              | 804        | Motorized Equipment           | 100,000       | 155,500                  |                           |
| 7                                 | One (1) Model T703U UV PHOTOMETRIC 03 CALIBRATOR                      | 807        | Lab & Monitoring              | 45,000        | 45,000                   | <b><u>1,420,763</u></b>   |
| 8                                 | One (1) Termo TVA 2020s or other similar equipment                    | 403        | Lab & Monitoring              | 100,000       | 100,000                  | <b><u>100,000</u></b>     |
| 9                                 | Phase 2 HQE build out for Meterology & Measurement staff              | 707        | Building and Grounds          | 500,000       | 500,000                  |                           |
| 10                                | 375 Beale Street network upgrade                                      | 709        | Network Equipments            | 500,000       | 500,000                  | <b><u>1,000,000</u></b>   |
| 11                                | Pilot Program and Prototyping for IT Infrastructure Datacenter Refres | 726        | Computer & Network Equipment  | 400,000       |                          |                           |
| 12                                | Replacement of End-of-Life Network Components                         | 726        | Computer & Network Equipment  | 500,000       |                          |                           |
| 13                                | Communication Equipment   | 726        | Communications Equipment      | 150,000       | 1,050,000                |                           |
| 14                                | Proposed records management room HQE                                  | 712        | Information Management Recorc | 100,000       |                          |                           |
| 15                                | Scanning station for Records Management Section                       | 712        | Information Management Recorc | 10,000        | 110,000                  | <b><u>1,160,000</u></b>   |
| 16                                | Online Permit Billing Systems   | 125        | Computer & Network Equipment  | 3,108,613     | 3,108,613                | <b><u>3,108,613</u></b>   |
| <b>Total Capital Expenditures</b> |   |            |                               |               |                          | <b>6,789,377</b>          |

**TABLE XV  
CAPITAL EXPENDITURE DETAILS**

| <b>The list below includes all capital expenditures budgeted for FYE 2024</b>   |                    |                                  |
|---|--------------------|----------------------------------|
| <b>Item Description</b>   | <b>Cost</b>        | <b>Program/ Capital Type</b>     |
| 1 <u>One (1) Upgrades for aging air monitoring equipment</u><br>Replacements / upgrades for aging air monitoring equipment.   | \$182,427          | 802/Lab & Monitoring             |
| 2 <u>One (1) New equipment purchase for Schedule X equipment only</u><br>New equipment purchases and maintenance costs for Schedule X   | \$757,837          | 802/Lab & Monitoring             |
| 3 <u>One (1) OC/EC with autosampler</u><br>This instrument is used to analyze some of the speciation data collected as part of mandated programs. The data produced by this instrument is part of the suite of data frequently requested via public records requests. The current instrument used for this analysis was an early generation and is frequently under repair, and resulting in a significant backlog.             | \$115,000          | 803/Lab & Monitoring             |
| 4 <u>One (1) Ion Chromatograph with autosampler</u><br>This instrument is used to analyze some of the speciation data collected as part of mandated programs. The data produced by this instrument is part of the suite of data frequently requested via public records requests. The current instrument used for this analysis was an early generation and is frequently under repair, and resulting in a significant backlog. | \$165,000          | 803/Lab & Monitoring             |
| 5 <u>Three (3) Source Test Analyzers</u><br>Replacements for current equipment that reached the end of its useful life. The current equipment will be installed in field testing vans to reduce calibration gas inventory.  | \$55,500           | 804/Lab & Monitoring             |
| 6 <u>One (1) Multy Program Van Custom Equipment and Build Out</u><br>Field testing new multi program van custom equipment and build out to include instrument racks, plumbing, cylinder storage, and work areas.  | \$100,000          | 804/Motorized Equipment          |
| 7 <u>One (1) Model T703U UV PHOTOMETRIC O3 CALIBRATOR</u><br>To replace 2 older Teledyne API 703U Ozone. Photometers/Calibrators that are used in conducting EPA-mandated gas analyzer performance evaluations (audits) of the Air District's network of ozone analyzers. The photometers/calibrators have been repaired too many times and need to be replaced to ensure accurate ozone data                                   | \$45,000           | 807/Lab & Monitoring             |
| 8 <u>One (1) Termo TVA 2020s or other similar equipment</u><br>To perform routine monitoring at regulated facilities to determine compliance with applicable regulations  | \$100,000          | 403/Lab & Monitoring             |
| 9 <u>Phase 2 HQE build out for Meterology &amp; Measurement staff</u><br>Continue with Phase 2 HQE build out for Measure and Meteorology staff.   | \$500,000          | 707/Building and Grounds         |
| 10 <u>375 Beale Street network upgrade</u><br>Network upgrade pertaining to pertaining to the Shared Services Organization, via BAHA  | \$500,000          | 709/Building and Grounds         |
| 11 <u>Pilot Program and Prototyping for IT Infrastructure Datacenter Refres</u><br>The District modernizes its information technology infrastructure every 6 - 8 years. Design of a new IT data center infrastructure began in FYE2023. This project encompasses the proof of concept, pilot deployment, and prototyping  | \$400,000          | 726/Computer & Network Equipment |
| 12 <u>Replacement of End-of-Life Network Components</u><br>Replace key end of life computer networking components. Several of the District's key computer networking components will reach end of life and will not be supported in FYE24. This project is to replace key components with newer like components before they are no longer supported by their  | \$500,000          | 726/Computer & Network Equipment |
| 13 <u>Communication Equipment</u><br>The District's phone systems and associated equipment telecommunications equipment is approaching fifteen years old, and is reaching the end of its useful life. Additionally, key functionality required to support distributed/remote work is either not supported or supported insufficiently in the current system.  | \$150,000          | 726/Communications Equipment     |
| 14 <u>Records management room HQE</u><br>Equip the record's management room at Head Quarter East  | \$100,000          | 712/Information Management       |
| 15 <u>Scanning Station for Records Management Section</u><br>Purchase one scanning station for Record Management  | \$10,000           | 712/Information Management       |
| 16 <u>Online Permit Billing Systems</u><br>Development and implementation of permitting and enforcement software functionality for medium and complex facilities, including data cleanup and consolidation activities.  | \$3,108,613        | 125/Computer & Network Equipment |
| <b>Total Capital Expenditures</b>   | <b>\$6,789,377</b> |                                  |

# General Fund Program Narratives and Expenditure Details

Note: Definitions are provided on pages 238-240  
And are an integral part of this budget document.

## Executive Division

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Despite the continuing challenges of the pandemic, the Air District furthered our vision of providing a healthy breathing environment for all Bay Area residents. We continued to address disparities in air quality and health protections by expanding partnerships in historically disadvantaged communities. At the same time, our climate protection work progressed to accelerate electrification and incentivize greenhouse gas reductions by funding cutting-edge technologies.

Under the leadership and direction of the Executive Officer/APCO and the Board of Directors, the Executive Office guides the Bay Area Air Quality Management District (Air District) in meeting its mission of protecting and improving public health, air quality, and the global climate. To fulfill this mission, the Air District builds its programs and policies on sound science, develops them with technical expertise and rigor, and executes them with quality. Air District programs and policies include both traditional air quality management approaches and new strategies for achieving clean air.

In FYE 2024, the Air District will continue to implement State and Federal regulations and directives, and will also continue to implement and develop the following key initiatives:

- Clean Air Plan Implementation
- Climate Action Work Program
- Assembly Bill (AB) 617 Implementation
- Wildfire Air Quality Response Program
- Diesel Free by '33 Campaign
- Technology Implementation Office
- Wood Smoke Program and Rule Amendments
- My Air Online Program
- Clean Air Foundation
- Spare the Air Everyday Campaign
- Public Participation Plan Implementation
- Diversity, Equity, and Inclusion Office

The Executive Office is responsible for developing and maintaining strategic partnerships to achieve clean air. These partnerships include but are not limited to collaboration with: community groups, non-profits, peer regional agencies (Metropolitan Transportation Commission, Association of Bay Area Governments & Bay Conservation and Development Commission), regulatory agencies (U.S. Environmental Protection Agency and California Air Resources Board), and associations (California Air Pollution Control Officers Association, Air and Waste Management Association & National Association of Clean Air Agencies), as well as the State Legislature. In FYE 2023, these key partnerships will also address regional coordination of climate protection activities, and implementation of State initiatives at the regional level.

|  |                      |
|--|----------------------|
| <b>Managing Division:</b>  |                      |
| Executive Division   |                      |
| <b>Contact Person:</b>   |                      |
| Vanessa Johnson  |                      |
| <b>Program Purpose:</b>  |                      |
| Administration and Direction of Air District Programs.   |                      |
| <b>Description of Program:</b>   |                      |
| This budget program is responsible for providing overall administration and direction to Air District staff. Through this budget program, the Executive Officer/APCO interprets and oversees implementation of Board directives and policies and administers the business of the Air District. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not Applicable   |                      |
| <b>Activities</b>  |                      |
| Implement and develop key initiatives to meet Air District goals and objectives.   |                      |
| Coordinate development of Air District's legislative agenda and implement strategy for achieving Air District's legislative goals.   |                      |
| Coordinate Air District activities with staff, stakeholders, and community groups.   |                      |
| Help sponsor stakeholder events in support of Air District Initiatives.  |                      |
| Monitor actions of and serve as liaison to regional governmental agencies (e.g. MTC, ABAG, BCDC), federal and statewide governmental organizations (e.g. U.S. EPA, CARB, CAPCOA), as well as the state legislature, and representatives of the regulated community.                            |                      |
| Compliance and enforcement actions.  |                      |
| Administer and manage the Bay Area Clean Air Foundation.   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Rule Development and Amendments.   | Ongoing              |
| Issue all non-Title V permits on a timely basis.   | Ongoing              |
| Production System Implementation.  | Ongoing              |
| Clean Air Plan Implementation.   | Ongoing              |
| Assembly Bill (AB) 617 Implementation.   | Ongoing              |
| Public Participation Plan Implementation   | Ongoing              |
| Adopt District Budget for FYE 2024.  | Ongoing              |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 19.55           | 22.41                      | 22.79                      | 0.38                 | 1.7%              |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 4,127,888       | 4,290,537                  | 4,571,429                  | 280,892              | 6.5%              |
| Overtime Salaries 51150                            | 11,113          | 10,000                     | 12,000                     | 2,000                | 20.0%             |
| Temporary Salaries 51200                           | 56,755          |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 61,426          | 65,737                     | 70,892                     | 5,155                | 7.8%              |
| Pension Benefits 51400                             | 922,877         | 993,880                    | 932,874                    | (61,006)             | (6.1)%            |
| FICA Replacement Benefits 51500                    | 43,385          | 43,803                     | 46,530                     | 2,727                | 6.2%              |
| Group Insurance Benefits 51600                     | 539,253         | 422,067                    | 437,921                    | 15,854               | 3.8%              |
| Employee Transportation Subsidy 51700              | 34,469          | 33,295                     | 32,693                     | (602)                | (1.8)%            |
| Workers' Compensation 51800                        | 13,072          | 11,585                     | 11,278                     | (307)                | (2.6)%            |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 296,539         | 201,470                    | 264,110                    | 62,640               | 31.1%             |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 6,106,777       | 6,072,374                  | 6,379,727                  | 307,353              | 5.1%              |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              | 5,240           | 18,000                     | 19,000                     | 1,000                | 5.6%              |
| Travel Out-of-State 52220                          | 41,782          | 45,000                     | 69,500                     | 24,500               | 54.4%             |
| Training & Education 52300                         | 22,825          | 36,000                     | 34,500                     | (1,500)              | (4.2)%            |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               | 15,033          | 5,000                      | 5,000                      |                      |                   |
| Building Maintenance 52600                         | 82              |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      | 35              | 200                        | 200                        |                      |                   |
| Printing & Reproduction 52900                      | 3,323           | 4,000                      | 5,000                      | 1,000                | 25.0%             |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               | 33,624          | 50,000                     |                            | (50,000)             | (100.0)%          |
| Professional Services & Contracts 53300            | 1,674,303       | 2,630,000                  | 2,438,251                  | (191,749)            | (7.3)%            |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 | 4,979           | 4,000                      | 6,200                      | 2,200                | 55.0%             |
| Stationery & Office Supplies 53900                 | 2,392           | 1,100                      | 3,500                      | 2,400                | 218.2%            |
| Books & Journals 54100                             | 5,070           | 1,500                      | 6,000                      | 4,500                | 300.0%            |
| Minor Office Equipment 54200                       | 1,865           |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 1,810,553       | 2,794,800                  | 2,587,151                  | (207,649)            | (7.4)%            |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             | (164,283)       |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 7,753,047       | 8,867,174                  | 8,966,878                  | 99,704               | 1.1%              |

|   |                      |
|---|----------------------|
| <b>Managing Division:</b>               |                      |
| Executive Division                      |                      |
| <b>Contact Person:</b>                  |                      |
| Vanessa Johnson                         |                      |
| <b>Program Purpose:</b>                 |                      |
| Not Applicable                          |                      |
| <b>Description of Program:</b>          |                      |
| Not Applicable                          |                      |
| <b>Justification of Change Request:</b> |                      |
| Program 105 now merged with program 104 |                      |
| <b>Activities</b>                       |                      |
| <b>Major Objectives</b>                 | <b>Delivery Date</b> |
|   |                      |



|   |                         | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------------------------|----------------------------|----------------------------|----------------------|-------------------|
|   | Program Actuals<br>2022 | 2023                       | 2024                       | \$                   | %                 |
| <b>Number of Positions (FTE)</b>                  |                         |                            |                            |                      |                   |
| <b>Personnel Expenditures</b>                     |                         |                            |                            |                      |                   |
| Permanent Salaries                                |                         | 51100                      |                            |                      |                   |
| Overtime Salaries                                 |                         | 51150                      |                            |                      |                   |
| Temporary Salaries                                |                         | 51200                      |                            |                      |                   |
| Payroll Taxes                                     |                         | 51300                      |                            |                      |                   |
| Pension Benefits                                  |                         | 51400                      |                            |                      |                   |
| FICA Replacement Benefits                         |                         | 51500                      |                            |                      |                   |
| Group Insurance Benefits                          |                         | 51600                      |                            |                      |                   |
| Employee Transportation Subsidy                   |                         | 51700                      |                            |                      |                   |
| Workers' Compensation                             |                         | 51800                      |                            |                      |                   |
| Discretionary Contribution<br>(Pension/OPEB)      |                         | 51850                      |                            |                      |                   |
| Board Stipends                                    |                         | 51900                      |                            |                      |                   |
| <b>Total Personnel Expenditures</b>               |                         |                            |                            |                      |                   |
| <b>Services &amp; Supplies Expenditures</b>       |                         |                            |                            |                      |                   |
| Travel In-State                                   |                         | 52200                      |                            |                      |                   |
| Travel Out-of-State                               |                         | 52220                      |                            |                      |                   |
| Training & Education                              |                         | 52300                      |                            |                      |                   |
| Repair & Maintenance (Equipment)                  |                         | 52400                      |                            |                      |                   |
| Communications                                    |                         | 52500                      |                            |                      |                   |
| Building Maintenance                              |                         | 52600                      |                            |                      |                   |
| Utilities   |                         | 52700                      |                            |                      |                   |
| Postage   |                         | 52800                      |                            |                      |                   |
| Printing & Reproduction                           |                         | 52900                      |                            |                      |                   |
| Equipment Rental                                  |                         | 53100                      |                            |                      |                   |
| Rents & Leases                                    |                         | 53200                      |                            |                      |                   |
| Professional Services & Contracts                 | 312,608                 | 53300                      |                            |                      |                   |
| General Insurance                                 |                         | 53400                      |                            |                      |                   |
| Shop & Field Supplies                             |                         | 53500                      |                            |                      |                   |
| Laboratory Supplies                               |                         | 53600                      |                            |                      |                   |
| Gasoline & Variable Fuel                          |                         | 53700                      |                            |                      |                   |
| Computer Hardware & Software                      |                         | 53800                      |                            |                      |                   |
| Stationery & Office Supplies                      |                         | 53900                      |                            |                      |                   |
| Books & Journals                                  |                         | 54100                      |                            |                      |                   |
| Minor Office Equipment                            |                         | 54200                      |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |                         |                            |                            |                      |                   |
|   | 312,608                 |                            |                            |                      |                   |
| <b>Capital Expenditures</b>                       |                         |                            |                            |                      |                   |
| Leasehold Improvements                            |                         | 60100                      |                            |                      |                   |
| Building & Grounds                                |                         | 60105                      |                            |                      |                   |
| Office Equipment                                  |                         | 60110                      |                            |                      |                   |
| Computer & Network Equipment                      |                         | 60115                      |                            |                      |                   |
| Motorized Equipment                               |                         | 60120                      |                            |                      |                   |
| Lab & Monitoring Equipment                        |                         | 60125                      |                            |                      |                   |
| Communications Equipment                          |                         | 60130                      |                            |                      |                   |
| General Equipment                                 |                         | 60135                      |                            |                      |                   |
| PM 2.5 Equipment                                  |                         | 60140                      |                            |                      |                   |
| <b>Total Capital Expenditures</b>                 |                         |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                            |                         |                            |                            |                      |                   |
| <b>Total Expenditures</b>                         |                         |                            |                            |                      |                   |
|   | 312,608                 |                            |                            |                      |                   |

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|--|----------------------|
| <b>Managing Division:</b>  |                      |
| Executive Division   |                      |
| <b>Contact Person:</b>   |                      |
| Vanessa Johnson  |                      |
| <b>Program Purpose:</b>  |                      |
| Oversee Activities of the Board of Directors.  |                      |
| <b>Description of Program:</b>   |                      |
| Administration of activities of the Board of Directors.  |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not Applicable   |                      |
| <b>Activities</b>  |                      |
| Prepare and distribute all meeting materials, including agendas, minutes and correspondence for Board of Directors regular and special meetings, approximately 20 per year.  |                      |
| Prepare all logistics for Board of Directors regular and special meetings, including scheduling, polling, providing refreshments, preparation of facilities, and legal noticing requirements, approximately 20 per year. |                      |
| Prepare and distribute all agenda materials and logistics for Board of Directors Committee meetings, approximately 25 per year. Receive, route, and appropriately address all correspondence directed to the Board.      |                      |
| Receive, route, and appropriately address all correspondence directed to the Board.  |                      |
| Track, process and issue monthly travel reimbursement and per diem payments for each member of the Board of Directors.   |                      |
| Prepare all travel logistics for Board of Directors participation at the Annual Air & Waste Management Association (A&WMA) Conference.   |                      |
| Maintain archive of Board materials, including minutes, agendas, correspondence and adopted resolutions.   |                      |
| Maintain the Air District's website as it relates to the Board of Directors membership, calendar, meeting materials and minutes.   |                      |
| Assure timely filing of Statement of Economic Interests with the California Fair Political Practices Commission.   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Coordinate all Board and Committee meetings.   | Ongoing              |
| Coordinate Board Ethics Training and Unconscious Bias Training.  | Ongoing              |
| Coordinate New Board Member Orientation.   | Ongoing              |
| Coordinate transition to new Chair of the Board of Directors.  | Annually             |
| Coordinate Board of Directors Annual Retreat.  | Annually             |
| Update of Board Committee assignments.   | Ongoing              |

|   |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|   | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|   | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                  | 1.77            | 1.78                       | 1.70                       | (0.08)               | (4.5)%            |
| <b>Personnel Expenditures</b>                     |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                          | 209,380         | 204,192                    | 207,694                    | 3,502                | 1.7%              |
| Overtime Salaries 51150                           | 4,929           |                            |                            |                      |                   |
| Temporary Salaries 51200                          |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                               | 3,080           | 2,866                      | 2,973                      | 107                  | 3.7%              |
| Pension Benefits 51400                            | 58,989          | 45,447                     | 41,343                     | (4,104)              | (9.0)%            |
| FICA Replacement Benefits 51500                   | 2,170           | 3,480                      | 3,470                      | (10)                 | (0.3)%            |
| Group Insurance Benefits 51600                    | 27,036          | 31,132                     | 31,354                     | 222                  | 0.7%              |
| Employee Transportation Subsidy 51700             | 1,934           | 2,645                      | 2,438                      | (207)                | (7.8)%            |
| Workers' Compensation 51800                       | 663             | 920                        | 841                        | (79)                 | (8.6)%            |
| Discretionary Contribution (Pension/OPEB) 51850   | 22,757          | 16,004                     | 17,680                     | 1,676                | 10.5%             |
| Board Stipends 51900                              | 107,280         | 78,000                     | 115,000                    | 37,000               | 47.4%             |
| <b>Total Personnel Expenditures</b>               | 438,218         | 384,686                    | 422,793                    | 38,107               | 9.9%              |
| <b>Services &amp; Supplies Expenditures</b>       |                 |                            |                            |                      |                   |
| Travel In-State 52200                             | 3,319           | 19,500                     | 19,500                     |                      |                   |
| Travel Out-of-State 52220                         | 5,040           | 13,500                     | 22,000                     | 8,500                | 63.0%             |
| Training & Education 52300                        | 240             | 28,000                     | 30,000                     | 2,000                | 7.1%              |
| Repair & Maintenance (Equipment) 52400            |                 |                            |                            |                      |                   |
| Communications 52500                              |                 |                            |                            |                      |                   |
| Building Maintenance 52600                        |                 |                            |                            |                      |                   |
| Utilities 52700                                   |                 |                            |                            |                      |                   |
| Postage 52800                                     |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                     |                 |                            |                            |                      |                   |
| Equipment Rental 53100                            |                 |                            |                            |                      |                   |
| Rents & Leases 53200                              |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300           | 6,093           | 23,500                     | 22,000                     | (1,500)              | (6.4)%            |
| General Insurance 53400                           |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                       |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                         |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                    |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                |                 |                            |                            |                      |                   |
| Stationery & Office Supplies 53900                |                 |                            | 500                        | 500                  |                   |
| Books & Journals 54100                            |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                      |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | 14,692          | 84,500                     | 94,000                     | 9,500                | 11.2%             |
| <b>Capital Expenditures</b>                       |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                      |                 |                            |                            |                      |                   |
| Building & Grounds 60105                          |                 |                            |                            |                      |                   |
| Office Equipment 60110                            |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                         |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                  |                 |                            |                            |                      |                   |
| Communications Equipment 60130                    |                 |                            |                            |                      |                   |
| General Equipment 60135                           |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                            |                 |                            |                            |                      |                   |
| Biotech Equipment 60145                           |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                 |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                            |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                         | 452,910         | 469,186                    | 516,793                    | 47,607               | 10.1%             |

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|---|----------------------|
| <b>Managing Division:</b>   |                      |
| Executive Division  |                      |
| <b>Contact Person:</b>  |                      |
| Vanessa Johnson   |                      |
| <b>Program Purpose:</b>   |                      |
| Records, documents, and maintains records of actions of the quasi-judicial Hearing Board.   |                      |
| <b>Description of Program:</b>  |                      |
| The Hearing Board is a quasi-judicial body that rules on particular cases that affect only individual facilities. It is authorized to hear requests for variance relief, permit revocation, abatement orders, and appeals by permit applicants, or by interested third parties, concerning the issuance or denial of permits. |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not Applicable  |                      |
| <b>Activities</b>   |                      |
| Prepare logistics for all Hearing Board meetings, including scheduling, polling, providing refreshments, preparation of facilities, and legal noticing requirements. Develop and maintain Hearing Board calendar and schedules.   |                      |
| Develop and maintain Hearing Board calendar and schedules.  |                      |
| Attend all hearings of the Hearing Board.   |                      |
| Draft selected Orders for Hearing Board review and signature.   |                      |
| Print and reproduce Hearing Board notices.  |                      |
| Maintain Record of Actions (Docket Book).   |                      |
| Prepare and maintain docket files for each hearing.   |                      |
| Collect required fees from Applicants.  |                      |
| Follow-up on actions resulting from Hearing Board Orders/decisions.   |                      |
| Process incoming documents and inquiries.   |                      |
| Make arrangements for all off-site and webinar hearings.  |                      |
| Research, compile and prepare reports for presentation to the Board of Directors and others as requested by the Hearing Board.  |                      |
| Arrange for Hearing Board members attendance at Hearing Board Conferences and CARB Trainings.   |                      |
| Track, process and issue monthly travel reimbursement and per diem payments for each member of the Hearing Board.   |                      |
| Archive Hearing Board Dockets and related documents.  |                      |
| Maintain the Air District's website as it pertains to the Hearing Board membership, calendar, and decisions/orders.   |                      |
| Coordinate recruitment and orientation of new Hearing Board members as necessary.   |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Coordinate Hearing Board Activities.  | Ongoing              |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 0.13            | 0.04                       | 0.24                       | 0.20                 | 500.0%            |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 15,860          | 4,957                      | 30,077                     | 25,120               | 506.8%            |
| Overtime Salaries 51150                            | 1,038           |                            |                            |                      |                   |
| Temporary Salaries 51200                           |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 222             | 70                         | 424                        | 354                  | 505.7%            |
| Pension Benefits 51400                             | 3,848           | 1,097                      | 5,784                      | 4,687                | 427.3%            |
| FICA Replacement Benefits 51500                    | 152             | 78                         | 493                        | 415                  | 532.1%            |
| Group Insurance Benefits 51600                     | 1,912           | 612                        | 3,687                      | 3,075                | 502.5%            |
| Employee Transportation Subsidy 51700              | 158             | 59                         | 346                        | 287                  | 486.4%            |
| Workers' Compensation 51800                        | 50              | 21                         | 119                        | 98                   | 466.7%            |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 1,383           | 360                        | 2,520                      | 2,160                | 600.0%            |
| Board Stipends 51900                               | 5,350           | 40,000                     | 35,000                     | (5,000)              | (12.5)%           |
| <b>Total Personnel Expenditures</b>                | 29,973          | 47,254                     | 78,450                     | 31,196               | 66.0%             |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              | 10              |                            | 7,100                      | 7,100                |                   |
| Travel Out-of-State 52220                          |                 | 1,000                      | 1,500                      | 500                  | 50.0%             |
| Training & Education 52300                         |                 | 1,000                      | 2,000                      | 1,000                | 100.0%            |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               |                 |                            |                            |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      | 217             | 120                        | 350                        | 230                  | 191.7%            |
| Printing & Reproduction 52900                      |                 | 1,500                      | 1,000                      | (500)                | (33.3)%           |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 333             | 5,000                      | 4,000                      | (1,000)              | (20.0)%           |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 |                            |                            |                      |                   |
| Stationery & Office Supplies 53900                 |                 | 250                        | 250                        |                      |                   |
| Books & Journals 54100                             |                 | 600                        | 500                        | (100)                | (16.7)%           |
| Minor Office Equipment 54200                       |                 | 250                        | 200                        | (50)                 | (20.0)%           |
| <b>Total Services &amp; Supplies Expenditures</b>  | 560             | 9,720                      | 16,900                     | 7,180                | 73.9%             |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| Biotech Equipment 60145                            |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 30,533          | 56,974                     | 95,350                     | 38,376               | 67.4%             |

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| <b>Managing Division:</b>   |                      |
| Executive Division  |                      |
| <b>Contact Person:</b>  |                      |
| Vanessa Johnson   |                      |
| <b>Program Purpose:</b>   |                      |
| The Advisory Council studies and makes recommendations on specific matters referred from the Board of Directors or the Air Pollution Control Officer. Matters can include technical, social, economic and environmental aspects of air quality issues. The Community Advisory Council will advise the Board of Directors and the Executive Officer on technical, community, health, and policy matters.   |                      |
| <b>Description of Program:</b>  |                      |
| The Advisory Council is comprised of 7 members, appointed by the Board of Directors. SB1415 requires that the Advisory Council members be skilled and experienced in the fields of air pollution, climate change, or the health impacts of air pollution. The Council advises and consults with the Board of Directors and Executive Officer and makes recommendations and reports on matters that affect both policy and the legislative agenda. |                      |
| The Community Advisory Council was created at the request of community advocates in the Bay Area. The CAC is a Brown Act Committee and consists of 17 community members. The Councilmembers reflect the diversity of the communities in the Bay Area, the lived experiences in communities heavily impacted by air pollution and are individuals with diverse skill sets and a range of relevant knowledge and technical experience.              |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not Applicable  |                      |
| <b>Activities</b>   |                      |
| Prepare and distribute all meeting materials, including agendas and minutes for Advisory Council regular and special meetings, approximately 4 per year. Prepare logistics for all Advisory Council regular and special meetings, including scheduling, polling, providing refreshments, preparation of facilities, providing stenographer, and legal noticing requirements, approximately 4 per year.  |                      |
| Make travel, registration and payment arrangements for Advisory Council participation at the annual Air and Waste Management Association Conference.  |                      |
| Maintain archive of Advisory Council materials, including minutes, agendas, and presentations.  |                      |
| Maintain the District's website as it relates to the Advisory Council membership, calendar, meeting materials and minutes. Attend all Regular and Committee meetings of the Advisory Council.   |                      |
| Track, process and issue quarterly travel reimbursement for each member of the Advisory Council.  |                      |
| Coordinate recruitment of new Advisory Council members as necessary.  |                      |
| The Community Advisory Council, which is a Brown Act advisory committee of the Board, will choose its own areas of focus, and provide input on key Air District policies and programs. Potential activities include: Disbursing the Community Benefits Fund; EJ Policy and Community Engagement Guidelines; Racial Equity Framework.  |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Coordinate activities of the Advisory Council.  | Ongoing              |
| Conduct approximately four (4) meetings, based on the topics selected by the Board of Directors and Executive Officer.  | Ongoing              |
| Discuss presentations, materials and recommendations received meetings, and prepare and present a report to the Board of Directors.   | Ongoing              |
| The CAC advises the Board of Directors and the Executive Officer on technical, community, health, and policy matters.   | Ongoing              |
| The Council also exercises its own initiative to select areas for exploration or develop air quality projects or programs that emerge from impacted communities.  | Ongoing              |

|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 0.09            | 0.11                    | 0.12                    | 0.01              | 9.1%           |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 11,155          | 13,549                  | 16,982                  | 3,433             | 25.3%          |
| Overtime Salaries                                 | 51150 | 1               |                         | 10,000                  | 10,000            |                |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 165             | 191                     | 257                     | 66                | 34.6%          |
| Pension Benefits                                  | 51400 | 1,917           | 3,010                   | 3,477                   | 467               | 15.5%          |
| FICA Replacement Benefits                         | 51500 | 115             | 213                     | 236                     | 23                | 10.8%          |
| Group Insurance Benefits                          | 51600 | 1,420           | 1,631                   | 1,895                   | 264               | 16.2%          |
| Employee Transportation Subsidy                   | 51700 | 100             | 162                     | 165                     | 3                 | 1.9%           |
| Workers' Compensation                             | 51800 | 35              | 56                      | 57                      | 1                 | 1.8%           |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 587             | 980                     | 1,242                   | 262               | 26.7%          |
| Board Stipends                                    | 51900 |                 |                         | 91,800                  | 91,800            |                |
| <b>Total Personnel Expenditures</b>               |       | 15,495          | 19,792                  | 126,111                 | 106,319           | 537.2%         |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 | 2,192           | 22,000                  | 23,000                  | 1,000             | 4.5%           |
| Travel Out-of-State                               | 52220 |                 | 20,500                  | 22,500                  | 2,000             | 9.8%           |
| Training & Education                              | 52300 |                 | 10,500                  | 10,500                  |                   |                |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 |                 |                         |                         |                   |                |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 | 1,000                   | 1,000                   |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 8,274           | 375,000                 | 373,500                 | (1,500)           | (0.4)%         |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 |                 |                         |                         |                   |                |
| Stationery & Office Supplies                      | 53900 |                 |                         |                         |                   |                |
| Books & Journals                                  | 54100 | 149             |                         | 500                     | 500               |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 10,615          | 429,000                 | 431,000                 | 2,000             | 0.5%           |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| Biotech Equipment                                 | 60145 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       |                 |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 26,110          | 448,792                 | 557,111                 | 108,319           | 24.1%          |

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| <b>Managing Division:</b>  |                      |
| Executive Division   |                      |
| <b>Contact Person:</b>   |                      |
| Lisa Fasano  |                      |
| <b>Program Purpose:</b>  |                      |
| The External Affairs Office manages the Commuter Benefits Program, advances partnerships, and messaging programs to further solutions to reduce air pollution from commuting. The program works at building partnerships between employers, municipalities, and transit agencies. Manage Air District sponsorship program.   |                      |
| <b>Description of Program:</b>   |                      |
| <p>Directs the programming of initiatives to help reduce drive-alone commuting through the employer program, Flex Your Commute, and the Commuter Benefits Program. Flex Your Commute is targeted to employers and employees which will encourage commuting partnerships. Survey and focus group data will be used to develop messaging campaigns and partnership strategies. Flex Your Commute will optimize the experiences employees and employers have learned during the pandemic to help Bay Area companies develop strong commuter partnerships and messaging programs to reduce daily solo commuting.</p> <p>To facilitate and grow Air District partnerships, External Affairs manages and allocates funding for Air District-sponsored activities, conferences, and events. Sponsorships help the Air District reach new and diverse audiences to convey our messages and position the Air District as an air quality leader. Event partnerships help shape, engage and drive action toward air pollution and greenhouse gas reduction goals.</p> <p>Air District liaison to local, statewide and national organizations. Directs event planning and coordination for Air District events and conferences as well as track and optimize the agency's presence at sponsored events. Messaging and programs will be tailored by county based on several factors including availability and access to transit, vanpool and carpool options, multi-county commutes and established localized commute requirements. Video production of Air District initiatives and new programming as well as internal training and messaging campaigns.</p> |                      |
| <b>Justification of Change Request:</b>  |                      |
| N/A  |                      |
| <b>Activities</b>  |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Increase awareness and adoption of the benefits of commuting options.  | Ongoing              |



|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 0.68            | 1.00                    | 2.77                    | 1.77              | 177.00%        |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 117,386         | 224,663                 | 486,101                 | 261,438           | 116.37%        |
| Overtime Salaries                                 | 51150 |                 |                         |                         |                   |                |
| Temporary Salaries                                | 51200 | 14,022          |                         | 94,237                  | 94,237            |                |
| Payroll Taxes                                     | 51300 | 1,608           | 3,394                   | 7,163                   | 3,769             | 111.0%         |
| Pension Benefits                                  | 51400 | 10,670          | 53,971                  | 100,893                 | 46,922            | 86.9%          |
| FICA Replacement Benefits                         | 51500 | 1,174           | 1,954                   | 5,643                   | 3,689             | 188.8%         |
| Group Insurance Benefits                          | 51600 | 14,822          | 27,886                  | 64,726                  | 36,840            | 132.1%         |
| Employee Transportation Subsidy                   | 51700 | 875             | 1,485                   | 3,965                   | 2,480             | 167.0%         |
| Workers' Compensation                             | 51800 | 372             | 517                     | 1,368                   | 851               | 164.6%         |
| Discretionary Contribution (Pension/OPEB)         | 51850 |                 | 8,989                   | 30,999                  | 22,010            | 244.9%         |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 160,929         | 322,859                 | 795,095                 | 472,236           | 146.3%         |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 |                 |                         |                         |                   |                |
| Travel Out-of-State                               | 52220 |                 |                         |                         |                   |                |
| Training & Education                              | 52300 |                 |                         |                         |                   |                |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 |                 |                         |                         |                   |                |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 |                         |                         |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 6,655           | 350,000                 | 350,000                 |                   |                |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 |                 |                         |                         |                   |                |
| Stationery & Office Supplies                      | 53900 |                 |                         |                         |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 6,655           | 350,000                 | 350,000                 |                   |                |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| Biotech Equipment                                 | 60145 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       |                 |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 167,584         | 672,859                 | 1,145,095               | 472,236           | 70.18%         |

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## Diversity, Equity and Inclusion Division

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The Air District's Office of Diversity, Equity & Inclusion (Office) is responsible for ensuring an equity lens is applied to all programs, policies, practices, and procedures across the agency. Examples of specific Office responsibilities include supporting the Community Equity, Health, and Justice Committee and the Community Advisory Council, providing staff equity related trainings, creating and executing cultural awareness events and activities, guiding employee resource groups, developing and implementing equitable recruitment and retention strategies, and working on projects and initiatives as related to language access, procurement, contracting, grants, community engagement, communications, rule development, planning, climate and protection, and technology implementation, whereby ensuring equity is included into decision making and accountability, where applicable. The Office will continue to ensure the contributions of all employees and community members are valued and respected with a goal to achieve equitable outcomes.

|  |                      |
|--|----------------------|
| <b>Managing Division:</b>  |                      |
| Diversity Equity & Inclusion Office  |                      |
| <b>Contact Person:</b>   |                      |
| Tim Williams   |                      |
| <b>Program Purpose:</b>  |                      |
| The Air District's Office of Diversity, Equity & Inclusion is responsible for developing initiatives applying an equity lens to programs, policies, practices and procedures. Responsibilities include capacity building related to staffing, recruitment, promotions, inclusive practices in the workplace, contracting for capital projects and services, and equity training. The Office recognizes the contributions of all employees and community members and works to sustain an environment where everyone is valued, respected, and included. |                      |
| <b>Description of Program:</b>   |                      |
| The Office of Diversity, Equity & Inclusion (Office) is taking meaningful steps to build an inclusive environment. The efforts will be informed by working with the Senior Deputy Executive Officer of Policy & Equity, Board of Directors' Community Health, Equity and Justice Committee, Community Advisory Council and staff to shift long-standing environmental justice inequities throughout the region.  |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not Applicable   |                      |
| <b>Activities</b>  |                      |
| Work with Board of Directors' Community Equity, Health and Justice Committee on its workplan, meeting agendas, speakers, and community convening meetings  |                      |
| Manage Employee Resource Teams   |                      |
| Provide Human Resources guidance on inclusive recruitment and retention strategies (e.g. equity language in job postings, job screenings, panel interviews, promotional opportunities for diverse candidates)  |                      |
| Work cross-agency on policies, practices and initiatives to mitigate inequities. Review equity aspects within division documents and provide suggested amendment(s)  |                      |
| Further development of an Equity Toolkit used to assist incorporate an equity lens into decision making across the agency, where applicable.   |                      |
| Leverage Workforce Diversity and Empower Diverse Perspectives throughout Training & Leadership Development   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Board of Directors' Community Health, Equity and Justice Committee Support   | Ongoing              |
| Further development of an Equity Toolkit to assist the Agency utilize an equity lens in all decision making, where applicable.   | Ongoing              |
| Develop Strategies to Expand Diversity and Inclusion in Human Resources Practices and Processes Applying an Equity Lens  | Ongoing              |
| Continue Internal Capacity Building  | Ongoing              |
| Creation, Development, and Guidance of Employee Resource Teams   | Ongoing              |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 2.14            | 2.38                       | 2.00                       | (0.38)               | (16.0)%           |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 300,971         | 345,131                    | 300,572                    | (44,559)             | (12.9)%           |
| Overtime Salaries 51150                            | 1,338           | 4,000                      | 4,000                      |                      |                   |
| Temporary Salaries 51200                           |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 4,543           | 4,878                      | 4,257                      | (621)                | (12.7)%           |
| Pension Benefits 51400                             | 77,185          | 80,402                     | 62,871                     | (17,531)             | (21.8)%           |
| FICA Replacement Benefits 51500                    | 3,224           | 4,652                      | 4,081                      | (571)                | (12.3)%           |
| Group Insurance Benefits 51600                     | 40,031          | 38,260                     | 29,228                     | (9,032)              | (23.6)%           |
| Employee Transportation Subsidy 51700              | 2,557           | 3,536                      | 2,868                      | (668)                | (18.9)%           |
| Workers' Compensation 51800                        | 953             | 1,230                      | 989                        | (241)                | (19.6)%           |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 28,417          | 21,396                     | 21,647                     | 251                  | 1.2%              |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 459,219         | 503,485                    | 430,513                    | (72,972)             | (14.5)%           |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              |                 | 3,100                      | 3,100                      |                      |                   |
| Travel Out-of-State 52220                          |                 | 6,600                      | 6,600                      |                      |                   |
| Training & Education 52300                         |                 | 48,000                     | 51,500                     | 3,500                | 7.3%              |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               |                 |                            |                            |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      | 384             | 6,000                      | 6,500                      | 500                  | 8.3%              |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 156,681         | 405,000                    | 405,000                    |                      |                   |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 | 100             |                            | 500                        | 500                  |                   |
| Stationery & Office Supplies 53900                 | 639             | 700                        | 700                        |                      |                   |
| Books & Journals 54100                             |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                       |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 157,804         | 469,400                    | 473,900                    | 4,500                | 1.0%              |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             | (20,951)        |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 596,072         | 972,885                    | 904,413                    | (68,472)             | (7.0)%            |

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## Finance Office

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The Finance Office provides services to internal and external customers and stakeholders, including fee payers, internal divisions, employees, the Clean Air Foundation, and the Richmond Hilltop Commercial Condominium Association.

The Finance Office is responsible for accounting, financial reporting, accounts payable, revenue posting, cost recovery analysis, budget development, budgetary reporting, payroll, and asset management.

|  |                      |
|--|----------------------|
| <b>Managing Division:</b>  |                      |
| Finance Office   |                      |
| <b>Contact Person:</b>   |                      |
| Stephanie Osaze  |                      |
| <b>Program Purpose:</b>  |                      |
| Administer payroll for District employees.   |                      |
| <b>Description of Program:</b>   |                      |
| The Payroll Program includes administering all aspects of the Air District's payroll, leave accruals, deductions, and other related areas dealing with payroll. It includes maintaining and utilizing the current Dayforce payroll system. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Increase funds to improve and add features to payroll system to allow for greater efficiency, and increase in professional service fees.   |                      |
| <b>Activities</b>  |                      |
| Process biweekly payroll.  |                      |
| Maintain payroll and time keeping system.  |                      |
| Monitor leave accruals.  |                      |
| Audit payroll records.   |                      |
| Customize payroll system to improve process and workflow.  |                      |
| Submit required payroll reports.   |                      |
| Respond to employment verifications and other external request for payroll information.  |                      |
| Monitor and comply with federal, state, and local regulations related to payroll.  |                      |
| Implement self-service features of payroll system.   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Administer and process biweekly payroll in an efficient and effective manner. Assists with problem solving on all aspects of payroll.  | Ongoing              |
| Implement new features of the payroll and timekeeping system and customize system to improve process and workflow. Expand and implement self service features.   | Ongoing              |
| Implement document management module in payroll system.  | Ongoing              |



|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 2.44            | 1.62                    | 1.55                    | (0.07)            | (4.32)%        |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 409,602         | 242,961                 | 224,426                 | (18,535)          | (7.63)%        |
| Overtime Salaries                                 | 51150 | 6,109           |                         |                         |                   |                |
| Temporary Salaries                                | 51200 |                 | 40,000                  | 40,000                  |                   |                |
| Payroll Taxes                                     | 51300 | 6,062           | 3,564                   | 3,175                   | (389)             | (10.91)%       |
| Pension Benefits                                  | 51400 | 77,882          | 56,402                  | 46,321                  | (10,081)          | (17.87)%       |
| FICA Replacement Benefits                         | 51500 | 4,340           | 3,165                   | 3,164                   | (1)               | (0.03)%        |
| Group Insurance Benefits                          | 51600 | 53,819          | 31,850                  | 31,451                  | (399)             | (1.25)%        |
| Employee Transportation Subsidy                   | 51700 | 3,538           | 2,406                   | 2,223                   | (183)             | (7.61)%        |
| Workers' Compensation                             | 51800 | 1,297           | 834                     | 767                     | (67)              | (8.03)%        |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 24,488          | 14,543                  | 16,648                  | 2,105             | 14.47%         |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 587,137         | 395,725                 | 368,175                 | (27,550)          | (6.96)%        |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 |                 |                         |                         |                   |                |
| Travel Out-of-State                               | 52220 | 920             | 2,800                   | 4,400                   | 1,600             | 57.14%         |
| Training & Education                              | 52300 | 2,265           | 2,000                   | 3,000                   | 1,000             | 50.00%         |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 |                 |                         |                         |                   |                |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 |                         |                         |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 260,637         | 260,000                 | 300,000                 | 40,000            | 15.38%         |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 |                 |                         |                         |                   |                |
| Stationery & Office Supplies                      | 53900 |                 |                         |                         |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 263,822         | 264,800                 | 307,400                 | 42,600            | 16.09%         |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| Biotech Equipment                                 | 60145 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       | (26,786)        |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 824,173         | 660,525                 | 675,575                 | 15,050            | 2.28%          |

|   |                      |
|---|----------------------|
| <b>Managing Division:</b>   |                      |
| Finance Office  |                      |
| <b>Contact Person:</b>  |                      |
| Stephanie Osaze   |                      |
| <b>Program Purpose:</b>   |                      |
| The Finance/Accounting Program is responsible for maintaining the fiscal stewardship and financial accountability of the District.  |                      |
| <b>Description of Program:</b>  |                      |
| The Finance Office is responsible for maintaining the fiscal stewardship and financial accountability of the District. These responsibilities include accounting activities, financial audits, and reporting, vendor payments, receipt of permit fees, asset management, and maintenance of the District's financial system. The office is also responsible for the development of the District's annual budget and annual cost recovery analysis, the fiscal maintenance, and financial reporting of all federal and state grants. |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not Applicable  |                      |
| <b>Activities</b>   |                      |
| Reconcile various grants and assist in preparation of reimbursement request reports.  |                      |
| Reconcile receipts and disbursements with County Treasurer's Office Reports.  |                      |
| Prepare quarterly comparison statements for the Finance and Administration Committee presentation.  |                      |
| Prepare for the annual audit of the District's financial records.   |                      |
| Analyze and Prepare the annual cost recovery analysis   |                      |
| Process receipts (checks/credit card payments) on a daily basis.  |                      |
| Prepare annual proposed budget book.  |                      |
| Process vendor invoices on a daily basis  |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Implement Concur State Travel Program   | December 2023        |
| Implement Government Accounting Statement Standards   | Ongoing              |
| Provide timely financial reports to Division Directors/Officer  | Ongoing              |
| Complete Annual Financial Report.   | Annually             |
| Ensure timely payment of accounts payable.  | Daily                |
| Record timely processing of check and credit card receipts.   | Daily                |
| Update and maintain Finance Procedures and Desk Manuals for Finance Office Staff  | Ongoing              |
| Update the Air District's Annual Financial Plan   | Annually             |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 12.18           | 16.92                      | 18.96                      | 2.04                 | 12.1%             |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 1,467,719       | 2,079,226                  | 2,420,897                  | 341,671              | 16.4%             |
| Overtime Salaries 51150                            | 3,286           | 2,000                      | 5,000                      | 3,000                | 150.0%            |
| Temporary Salaries 51200                           | 1,718           | 20,000                     | 50,000                     | 30,000               | 150.0%            |
| Payroll Taxes 51300                                | 21,660          | 34,299                     | 34,269                     | (30)                 | (0.1)%            |
| Pension Benefits 51400                             | 293,738         | 472,651                    | 489,243                    | 16,592               | 3.5%              |
| FICA Replacement Benefits 51500                    | 15,342          | 33,074                     | 38,693                     | 5,619                | 17.0%             |
| Group Insurance Benefits 51600                     | 190,708         | 360,093                    | 418,376                    | 58,283               | 16.2%             |
| Employee Transportation Subsidy 51700              | 13,693          | 25,139                     | 27,186                     | 2,047                | 8.1%              |
| Workers' Compensation 51800                        | 4,647           | 8,747                      | 9,378                      | 631                  | 7.2%              |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 95,612          | 152,120                    | 198,727                    | 46,607               | 30.6%             |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 2,108,123       | 3,187,349                  | 3,691,769                  | 504,420              | 15.8%             |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              | 743             | 5,700                      | 9,500                      | 3,800                | 66.7%             |
| Travel Out-of-State 52220                          | 2,269           | 1,500                      | 6,100                      | 4,600                | 306.7%            |
| Training & Education 52300                         | 16,670          | 9,800                      | 20,500                     | 10,700               | 109.2%            |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               |                 |                            |                            |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      | 101             |                            | 1,000                      | 1,000                |                   |
| Printing & Reproduction 52900                      | 4,760           | 7,000                      | 6,500                      | (500)                | (7.1)%            |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 946,707         | 527,316                    | 677,020                    | 149,704              | 28.4%             |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        | 27              |                            |                            |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 | 3,232           | 3,000                      | 3,000                      |                      |                   |
| Stationery & Office Supplies 53900                 | 923             | 1,000                      | 1,200                      | 200                  | 20.0%             |
| Books & Journals 54100                             |                 | 1,000                      | 800                        | (200)                | (20.0)%           |
| Minor Office Equipment 54200                       |                 | 1,000                      | 1,000                      |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 975,432         | 557,316                    | 726,620                    | 169,304              | 30.4%             |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| Biotech Equipment 60145                            |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             | (83,387)        |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 3,000,168       | 3,744,665                  | 4,418,389                  | 673,724              | 18.0%             |

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# Human Resources Office

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The Human Resources Office is responsible for personnel matters including payroll and benefits, labor and employee relations, recruitment and testing, employee engagement, processing personnel actions, employee performance appraisal and recognition programs, organizational development and training, health and safety compliance, workers compensation and special events coordination.

## Vision

A work environment in which honesty, integrity, and trust enriches the employee experience.

## Mission

Through strategic partnership and collaboration, we attract, retain, support and develop a diverse and inclusive workforce while fostering a fair, healthy and respectful work environment.

|  |                      |
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| <b>Managing Division:</b>  |                      |
| <b>Contact Person:</b><br><br>Judy Yu  |                      |
| <b>Program Purpose:</b><br>Administer benefits, workers' compensation, and safety programs for District employees.   |                      |
| <b>Description of Program:</b><br>The Benefits Administration Program includes administering all aspect of employee and retiree benefits, workers' compensation, safety, ergonomics and special events. It includes maintaining and utilizing the current Dayforce human resources information system. |                      |
| <b>Justification of Change Request:</b><br>None  |                      |
| <b>Activities</b>  |                      |
| Administer benefits for employees and retirees in compliance with policies and procedures.   |                      |
| Administer health, dental, vision, life and long term disability plans.  |                      |
| Administer retirement and pension plans.   |                      |
| Administer flexible spending accounts, employee assistance program, and transit subsidy.   |                      |
| Administer onboarding and separation.  |                      |
| Maintain human resources information systems.  |                      |
| Administer workers' compensation program.  |                      |
| Administer safety and ergonomics program.  |                      |
| Conduct a variety of benefits, safety, special trainings and events.   |                      |
| Administer requirements for fitness medical examinations.  |                      |
| Monitor and comply with federal, state, and local regulations related to benefits.   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Administer employee benefit program.   | Ongoing              |
| Develop and administer the worker's compensation, safety and ergonomic program.  | Ongoing              |
| Review and perform cost benefit analysis of existing benefit contracts and consider alternative plans.   | Ongoing              |

|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 1.68            | 1.40                    | 1.35                    | (0.05)            | (3.6)%         |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 230,155         | 186,950                 | 187,916                 | 966               | 0.5%           |
| Overtime Salaries                                 | 51150 | 12,093          |                         |                         |                   |                |
| Temporary Salaries                                | 51200 | 84,037          | 40,000                  | 40,000                  |                   |                |
| Payroll Taxes                                     | 51300 | 285,289         | 2,636                   | 2,656                   | 20                | 0.8%           |
| Pension Benefits                                  | 51400 | 70,683          | 42,235                  | 37,148                  | (5,087)           | (12.0)%        |
| FICA Replacement Benefits                         | 51500 | 222,258         | 2,736                   | 2,755                   | 19                | 0.7%           |
| Group Insurance Benefits                          | 51600 | 2,981,153       | 3,362,535               | 3,353,633               | (8,902)           | (0.3)%         |
| Employee Transportation Subsidy                   | 51700 | 2,964           | 2,080                   | 1,936                   | (144)             | (6.9)%         |
| Workers' Compensation                             | 51800 | 163,858         | 724                     | 668                     | (56)              | (7.7)%         |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 17,928          | 12,584                  | 14,385                  | 1,801             | 14.3%          |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 4,070,418       | 3,652,480               | 3,641,097               | (11,383)          | (0.3)%         |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 |                 | 2,800                   | 4,400                   | 1,600             | 57.1%          |
| Travel Out-of-State                               | 52220 |                 | 1,400                   | 4,400                   | 3,000             | 214.3%         |
| Training & Education                              | 52300 | 47,920          | 56,000                  | 55,000                  | (1,000)           | (1.8)%         |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 |                 |                         |                         |                   |                |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 |                         |                         |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 83,561          | 140,000                 | 140,000                 |                   |                |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 | 10,552          | 35,000                  | 35,000                  |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 |                 |                         |                         |                   |                |
| Stationery & Office Supplies                      | 53900 |                 |                         |                         |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 142,033         | 235,200                 | 238,800                 | 3,600             | 1.5%           |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       | (184,550)       |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 4,027,901       | 3,887,680               | 3,879,897               | (7,783)           | (0.2)%         |

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| <b>Managing Division:</b>  |                      |
| <b>Contact Person:</b><br><br>Judy Yu  |                      |
| <b>Program Purpose:</b><br>Provide appropriate workplace learning and organization development to increase organizational effectiveness and results through training and development activities. Administer wellness events and activities to increase the well-being of the employees.  |                      |
| <b>Description of Program:</b><br>The District's training and development program includes career developmental training for all non-management employees; and career developmental training, skills enhancement, safety, knowledge transfer, and succession planning for supervisory and management employees. It includes analysis of needs assessments and implementation of workforce development activities as part of an overall strategy to retain a top performing and motivated workforce. The program also includes the administration and coordination of wellness activities and events. |                      |
| <b>Justification of Change Request:</b><br>Increase in professional service fees and implementation of the HR Audit Corrective Action Plan.  |                      |
| <b>Activities</b>  |                      |
| Provide District-wide and Division-specific trainings.   |                      |
| Develop leadership development program and mentorship program as part of overall succession planning.  |                      |
| Provide Ethics, Harassment Prevention, and any required trainings.   |                      |
| Provide coaching and development support to management and staff as needed.  |                      |
| Administer the performance evaluation program.   |                      |
| Administer the educational reimbursement and loan program.   |                      |
| Coordinate and implement the various wellness activities and events.   |                      |
| Coordinate the employee engagement program.  |                      |
| Monitor and comply with federal, state, and local regulations related to training.   |                      |
| Administer Form 700.   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Develop and administer the training programs for all staff level focusing in the changing needs and priorities of the Air District.  | Ongoing              |
| Administer Learning Management System and E-learning.  | Ongoing              |
| Coordinate the employee engagement program   | Ongoing              |
| Develop and administer the wellness program.   | Ongoing              |



|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 1.93            | 1.40                       | 1.44                       | 0.04                 | 2.9%              |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 263,309         | 205,052                    | 223,661                    | 18,609               | 9.1%              |
| Overtime Salaries 51150                            | 2,728           |                            |                            |                      |                   |
| Temporary Salaries 51200                           |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 3,876           | 2,909                      | 3,202                      | 293                  | 10.1%             |
| Pension Benefits 51400                             | 56,399          | 46,898                     | 46,164                     | (734)                | (1.6)%            |
| FICA Replacement Benefits 51500                    | 2,755           | 2,727                      | 2,935                      | 208                  | 7.6%              |
| Group Insurance Benefits 51600                     | 34,183          | 30,920                     | 32,239                     | 1,319                | 4.3%              |
| Employee Transportation Subsidy 51700              | 2,199           | 2,073                      | 2,063                      | (10)                 | (0.5)%            |
| Workers' Compensation 51800                        | 834             | 721                        | 711                        | (10)                 | (1.4)%            |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 19,236          | 12,544                     | 15,682                     | 3,138                | 25.0%             |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 385,519         | 303,844                    | 326,657                    | 22,813               | 7.5%              |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              |                 | 1,400                      | 2,200                      | 800                  | 57.1%             |
| Travel Out-of-State 52220                          |                 | 1,400                      | 2,200                      | 800                  | 57.1%             |
| Training & Education 52300                         | 206,125         | 360,000                    | 365,000                    | 5,000                | 1.4%              |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               |                 |                            |                            |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      |                 |                            |                            |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 908             |                            | 600,000                    | 600,000              |                   |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 |                            |                            |                      |                   |
| Stationery & Office Supplies 53900                 |                 |                            |                            |                      |                   |
| Books & Journals 54100                             |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                       |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 207,033         | 362,800                    | 969,400                    | 606,600              | 167.2%            |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| Biotech Equipment 60145                            |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             | (17,356)        |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 575,196         | 666,644                    | 1,296,057                  | 629,413              | 94.4%             |

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| <b>Managing Division:</b>  |                      |
| Human Resources Office   |                      |
| <b>Contact Person:</b>   |                      |
| Judy Yu  |                      |
| <b>Program Purpose:</b>  |                      |
| Provide management and staff support in the area of employment relations.  |                      |
| <b>Description of Program:</b>   |                      |
| The Employment Relations Program includes the following District activities: employee relations, labor relations, classification and compensation, Equal Employment Opportunity (EEO) programs, regulatory compliance, research and recordkeeping. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Increase in professional service fees and labor activities.  |                      |
| <b>Activities</b>  |                      |
| Administer, interpret, and implement the Memorandum of Understanding (MOU) and Personnel Policies and Procedures of the Administrative Code.   |                      |
| Provide management and staff consultation.   |                      |
| Meet with Employee Association on appropriate subjects.  |                      |
| Administer EEO Policy.   |                      |
| Provide support of grievance/arbitration processes.  |                      |
| Maintain accurate employment records.  |                      |
| Provide discipline counseling.   |                      |
| Monitor and comply with federal, state, and local regulations related to labor.  |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Administer, interpret, implement and comply with the MOU and Administrative Code.  | Ongoing              |
| Negotiate successor contract and continue positive relations with the Employees' Association.  | Ongoing              |
| Monitor and comply with federal, state, and local regulations.   | Ongoing              |
| Administer the Equal Employment Opportunity policy.  | Ongoing              |
| Ensure reliability of employment history and data.   | Ongoing              |

|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 2.44            | 3.15                    | 3.43                    | 0.28              | 8.89%          |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 383,010         | 515,841                 | 570,160                 | 54,319            | 10.53%         |
| Overtime Salaries                                 | 51150 | 2,498           |                         |                         |                   |                |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 5,650           | 7,342                   | 8,219                   | 877               | 11.9%          |
| Pension Benefits                                  | 51400 | 76,013          | 119,573                 | 118,474                 | (1,099)           | (0.9)%         |
| FICA Replacement Benefits                         | 51500 | 4,003           | 6,160                   | 6,993                   | 833               | 13.5%          |
| Group Insurance Benefits                          | 51600 | 49,808          | 55,857                  | 60,657                  | 4,800             | 8.6%           |
| Employee Transportation Subsidy                   | 51700 | 3,177           | 4,682                   | 4,914                   | 232               | 5.0%           |
| Workers' Compensation                             | 51800 | 1,213           | 1,629                   | 1,695                   | 66                | 4.1%           |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 24,477          | 28,332                  | 37,925                  | 9,593             | 33.9%          |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 549,849         | 739,416                 | 809,037                 | 69,621            | 9.4%           |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 |                 | 6,000                   | 8,000                   | 2,000             | 33.3%          |
| Travel Out-of-State                               | 52220 |                 |                         |                         |                   |                |
| Training & Education                              | 52300 | 11,152          | 11,000                  | 12,500                  | 1,500             | 13.6%          |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 | 1,131           |                         |                         |                   |                |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 |                         |                         |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 346,469         | 352,000                 | 502,000                 | 150,000           | 42.6%          |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 |                 |                         |                         |                   |                |
| Stationery & Office Supplies                      | 53900 |                 | 500                     |                         | (500)             | (100.0)%       |
| Books & Journals                                  | 54100 |                 | 500                     |                         | (500)             | (100.0)%       |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 358,752         | 370,000                 | 522,500                 | 152,500           | 41.2%          |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| Biotech Equipment                                 | 60145 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       | (24,937)        |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 883,664         | 1,109,416               | 1,331,537               | 222,121           | 20.02%         |

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| <b>Managing Division:</b>  |                      |
| Human Resources Office   |                      |
| <b>Contact Person:</b>   |                      |
| Judy Yu  |                      |
| <b>Program Purpose:</b>  |                      |
| Administer a merit based recruitment and selection process for external and internal candidates to fill vacant positions.  |                      |
| <b>Description of Program:</b>   |                      |
| The Recruitment and Testing Program includes the following activities: testing of internal and external candidates, outreaching and advertising the positions as a choice of employment, maintaining the recruiting online system, maintaining equal employment policy, including diversity, equity and inclusion as part of the recruiting process, and compliance with all laws, policies, and requirements. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Increase in outreach activities including career fairs and job postings  |                      |
| <b>Activities</b>  |                      |
| Conduct testing, including application screening, panel and hiring interviews, testing, etc.   |                      |
| Advertise and outreach vacant positions in various mediums.  |                      |
| Work with hiring managers to determine recruitment strategies.   |                      |
| Perform background checks, reference checks, DMV checks and physical abilities checks.   |                      |
| Participate in local, state and federal job fairs and similar outreach activities.   |                      |
| Contract professional services for specialized executive management recruitments.  |                      |
| Maintain online applicant tracking system.   |                      |
| Monitor and comply with federal, state, and local regulations related to testing   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Conduct merit based testing for internal and external candidates.  | Ongoing              |
| Comply with all applicable recruitment policies, requirements and law.   | Ongoing              |
| Conduct regional, statewide and nationwide outreach to attract quality and diversity of candidates.  | Ongoing              |
| Maintain Air District's Equal Opportunity Policy for recruitment and testing.  | Ongoing              |
| Update classification specifications.  | Ongoing              |

|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 2.52            | 3.10                    | 3.45                    | 0.35              | 11.29%         |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 381,228         | 428,786                 | 531,424                 | 102,638           | 23.94%         |
| Overtime Salaries                                 | 51150 | 3,863           |                         |                         |                   |                |
| Temporary Salaries                                | 51200 | 66,081          | 40,000                  | 40,000                  |                   |                |
| Payroll Taxes                                     | 51300 | 6,612           | 6,063                   | 7,563                   | 1,500             | 24.7%          |
| Pension Benefits                                  | 51400 | 90,410          | 100,105                 | 113,290                 | 13,185            | 13.2%          |
| FICA Replacement Benefits                         | 51500 | 4,677           | 6,058                   | 7,040                   | 982               | 16.2%          |
| Group Insurance Benefits                          | 51600 | 58,084          | 53,625                  | 62,721                  | 9,096             | 17.0%          |
| Employee Transportation Subsidy                   | 51700 | 3,697           | 4,605                   | 4,947                   | 342               | 7.4%           |
| Workers' Compensation                             | 51800 | 1,207           | 1,602                   | 1,706                   | 104               | 6.5%           |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 29,661          | 27,865                  | 37,537                  | 9,672             | 34.7%          |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 645,520         | 668,709                 | 806,228                 | 137,519           | 20.6%          |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 | 3,866           | 2,800                   | 4,400                   | 1,600             | 57.1%          |
| Travel Out-of-State                               | 52220 | 2,852           | 2,800                   | 4,400                   | 1,600             | 57.1%          |
| Training & Education                              | 52300 | 1,943           | 3,000                   | 3,000                   |                   |                |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 | 86,257          | 50,000                  | 60,000                  | 10,000            | 20.0%          |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 |                         |                         |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 95,024          | 90,000                  | 100,000                 | 10,000            | 11.1%          |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 |                 |                         |                         |                   |                |
| Stationery & Office Supplies                      | 53900 |                 |                         |                         |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 189,942         | 148,600                 | 171,800                 | 23,200            | 15.6%          |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| Biotech Equipment                                 | 60145 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       | (29,385)        |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 806,077         | 817,309                 | 978,028                 | 160,719           | 19.66%         |

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## Administrative Resources Division

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The Administrative Resources Division provides administrative and operational support functions for the Air District, and is comprised of the Executive Operations Office, Business Office, Fleet and Facilities Office, Finance Office and the Human Resources Office.

The Executive Operations Office is responsible for providing overall administration and direction to Air District staff. Through this office, the Executive Officer/APCO interprets and oversees implementation of Board directives and policies and administers the business of the Air District.

The Business Office is responsible for contracts, purchasing, non-workers compensation risk management, mailroom services, and office support services.

The Fleet Office is responsible for the acquisition and maintenance of Air District pool vehicles and fleet, management of vehicle accidents and procurement of new vehicles. The facilities office is responsible for the planning, maintenance, construction oversight and operations of all Air District facilities, and manage security and safety measures.

The Human Resources Office is responsible for personnel matters including payroll and benefits, labor and employee relations, recruitment and testing, processing personnel actions, employee performance appraisal and recognition programs, organizational development and training, health and safety compliance, workers compensation and special events coordination.

|   |                      |
|---|----------------------|
| <b>Managing Division:</b>   |                      |
| Administrative Resources Division   |                      |
| <b>Contact Person:</b>  |                      |
| Maricela Martinez   |                      |
| <b>Program Purpose:</b>   |                      |
| Facilities planning and maintenance of existing Air District owned facilities, leased satellite offices, equipment and supplies.  |                      |
| <b>Description of Program:</b>  |                      |
| The Facilities Office provides for the day-to-day operations of the Air District's offices at 375 Beale Street and 4114 Lakeside Drive and all (80+) leased satellite offices. The development of safety protocols is ongoing, security and maintenance of existing infrastructure and equipment is ongoing, which include satellite offices. |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not Applicable  |                      |
| <b>Activities</b>   |                      |
| Work with BAHA and consultants on facility related projects in reference to shared space and services at 375 Beale Street.  |                      |
| Respond to emergency and non-emergency facility repair requests.  |                      |
| Oversee general contractors for the construction of offices and cubicles. Procure furniture and reconfigure cubicle spaces. Oversee electricians and plumbers.  |                      |
| Routine maintenance at offsite facilities: performing preventive and scheduled maintenance as well as maintenance performed in response to signs of wear and tear observed during planned maintenance activities.   |                      |
| Special AD events and workshop logistics.   |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Implement a fire, life and safety preventative maintenance program for all District offices   | Ongoing              |
| Work with BAHA and consultants on facility related projects in reference to shared space and services at 375 Beale Street.  | Ongoing              |
| Respond to emergency facility repair requests.  | Ongoing              |
| Oversee general contractors for the construction of offices and cubicles. Procure furniture and reconfigure cubicle spaces. Oversee electricians and plumbers.  | Ongoing              |
| Routine maintenance at offsite facilities: performing preventive and scheduled maintenance as well as maintenance performed in response to signs of wear and tear observed during planned maintenance activities.   | Ongoing              |
| Special Air District events and workshop logistics  | Ongoing              |



|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 3.98            | 4.00                    | 3.49                    | (0.51)            | (12.75)%       |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 466,019         | 464,145                 | 400,165                 | (63,980)          | (13.78)%       |
| Overtime Salaries                                 | 51150 | 27,053          |                         |                         |                   |                |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 6,908           | 6,518                   | 5,625                   | (893)             | (13.7)%        |
| Pension Benefits                                  | 51400 | 98,283          | 109,773                 | 86,939                  | (22,834)          | (20.8)%        |
| FICA Replacement Benefits                         | 51500 | 4,914           | 7,817                   | 7,110                   | (707)             | (9.0)%         |
| Group Insurance Benefits                          | 51600 | 60,983          | 84,149                  | 73,789                  | (10,360)          | (12.3)%        |
| Employee Transportation Subsidy                   | 51700 | 3,900           | 5,942                   | 4,996                   | (946)             | (15.9)%        |
| Workers' Compensation                             | 51800 | 1,476           | 2,067                   | 1,723                   | (344)             | (16.6)%        |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 33,127          | 35,955                  | 35,843                  | (112)             | (0.3)%         |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 702,663         | 716,366                 | 616,190                 | (100,176)         | (14.0)%        |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 | 4,392           |                         |                         |                   |                |
| Travel Out-of-State                               | 52220 |                 |                         |                         |                   |                |
| Training & Education                              | 52300 | 118             | 2,000                   | 1,000                   | (1,000)           | (50.0)%        |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 | 60,098          |                         |                         |                   |                |
| Building Maintenance                              | 52600 | 160,572         | 575,000                 | 575,000                 |                   |                |
| Utilities   | 52700 | 718             | 50,250                  | 50,250                  |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 | 200                     | 200                     |                   |                |
| Equipment Rental                                  | 53100 |                 | 2,000                   | 2,000                   |                   |                |
| Rents & Leases                                    | 53200 | 95,772          | 65,000                  | 65,000                  |                   |                |
| Professional Services & Contracts                 | 53300 | 286,344         | 550,250                 | 550,250                 |                   |                |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 | 1,449           | 3,650                   | 3,000                   | (650)             | (17.8)%        |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 |                 |                         |                         |                   |                |
| Stationery & Office Supplies                      | 53900 |                 | 1,000                   | 1,000                   |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 | 5,438           | 25,000                  | 10,000                  | (15,000)          | (60.0)%        |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 614,901         | 1,274,350               | 1,257,700               | (16,650)          | (1.3)%         |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 | 103,268         |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| Biotech Equipment                                 | 60145 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       | 103,268         |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       | (32,057)        |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 1,388,775       | 1,990,716               | 1,873,890               | (116,826)         | (5.87)%        |

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| <b>Managing Division:</b>   |                      |
| Administrative Resources Division   |                      |
| <b>Contact Person:</b>  |                      |
| Satnam Hundel   |                      |
| <b>Program Purpose:</b>   |                      |
| Maintenance and administration of the day to day incoming/outgoing mail and reproduction operations of the Air District.                        |                      |
| <b>Description of Program:</b>  |                      |
| The day-to-day administrative operations include: sorting and distribution of incoming and outgoing mail, and processing reproduction requests. |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not Applicable  |                      |
| <b>Activities</b>   |                      |
| Process incoming and outgoing mail.   |                      |
| Process reproduction requests, including document binding and package preparation.  |                      |
| Prepare, reproduce and mail board packets, asbestos reports, permits, permit invoices, data update forms, and other materials as requested.     |                      |
| Receive and deliver incoming packages and deliveries.   |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Process incoming and outgoing mail as well as packages.   | Ongoing              |
| Process reproduction requests.  | Ongoing              |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 1.07            | 1.08                       | 0.91                       | (0.17)               | (15.74)%          |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 266,758         | 197,612                    | 173,299                    | (24,313)             | (12.30)%          |
| Overtime Salaries 51150                            |                 |                            |                            |                      |                   |
| Temporary Salaries 51200                           |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 3,959           | 2,808                      | 2,467                      | (341)                | (12.1)%           |
| Pension Benefits 51400                             | 53,698          | 47,297                     | 38,123                     | (9,174)              | (19.4)%           |
| FICA Replacement Benefits 51500                    | 2,799           | 2,104                      | 1,852                      | (252)                | (12.0)%           |
| Group Insurance Benefits 51600                     | 34,747          | 23,751                     | 21,305                     | (2,446)              | (10.3)%           |
| Employee Transportation Subsidy 51700              | 2,216           | 1,599                      | 1,301                      | (298)                | (18.6)%           |
| Workers' Compensation 51800                        | 845             | 556                        | 449                        | (107)                | (19.2)%           |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 17,601          | 9,676                      | 10,382                     | 706                  | 7.3%              |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 382,623         | 285,403                    | 249,178                    | (36,225)             | (12.7)%           |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              |                 |                            |                            |                      |                   |
| Travel Out-of-State 52220                          |                 |                            |                            |                      |                   |
| Training & Education 52300                         |                 | 2,500                      |                            | (2,500)              | (100.0)%          |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               | 252,639         | 295,470                    | 280,000                    | (15,470)             | (5.2)%            |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      | 57,039          | 65,000                     | 65,000                     |                      |                   |
| Printing & Reproduction 52900                      |                 |                            |                            |                      |                   |
| Equipment Rental 53100                             | 63,225          | 105,000                    | 105,000                    |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 139,566         | 400,000                    | 300,000                    | (100,000)            | (25.0)%           |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 |                            |                            |                      |                   |
| Stationery & Office Supplies 53900                 |                 |                            |                            |                      |                   |
| Books & Journals 54100                             |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                       |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 512,469         | 867,970                    | 750,000                    | (117,970)            | (13.6)%           |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             | 26,471          |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| Biotech Equipment 60145                            |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  | 26,471          |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             | (17,456)        |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 904,107         | 1,153,373                  | 999,178                    | (154,195)            | (13.37)%          |

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| <b>Managing Division:</b>  |                      |
| Administrative Resources Division  |                      |
| <b>Contact Person:</b>   |                      |
| Maricela Martinez  |                      |
| <b>Program Purpose:</b>  |                      |
| This program will pay operating and maintenance costs associated with the Air District's office space located in Richmond, CA.   |                      |
| <b>Description of Program:</b>   |                      |
| This program will pay for the reconfiguring of the Headquarters East (Richmond) office and all costs associated with building maintenance of the facility, including shared costs associated with the Condominium Association. This year includes costs associated with building out Phase 2 and 3 of the Richmond Office. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not Applicable   |                      |
| <b>Activities</b>  |                      |
| operating and maintenance costs associated with the Air District's office space located in Richmond, CA  |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Reconfigure the Richmond Office (Headquarters East) with building out Phase 2 and 3 of the Richmond Office.  | Ongoing              |

|   |                         | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------------------------|----------------------------|----------------------------|----------------------|-------------------|
|   | Program Actuals<br>2022 | 2023                       | 2024                       | \$                   | %                 |
| <b>Number of Positions (FTE)</b>                  |                         |                            |                            |                      |                   |
| <b>Personnel Expenditures</b>                     |                         |                            |                            |                      |                   |
| Permanent Salaries                                |                         | 51100                      |                            |                      |                   |
| Overtime Salaries                                 |                         | 51150                      |                            |                      |                   |
| Temporary Salaries                                |                         | 51200                      |                            |                      |                   |
| Payroll Taxes                                     |                         | 51300                      |                            |                      |                   |
| Pension Benefits                                  |                         | 51400                      |                            |                      |                   |
| FICA Replacement Benefits                         |                         | 51500                      |                            |                      |                   |
| Group Insurance Benefits                          |                         | 51600                      |                            |                      |                   |
| Employee Transportation Subsidy                   |                         | 51700                      |                            |                      |                   |
| Workers' Compensation                             |                         | 51800                      |                            |                      |                   |
| Discretionary Contribution<br>(Pension/OPEB)      |                         | 51850                      |                            |                      |                   |
| Board Stipends                                    |                         | 51900                      |                            |                      |                   |
| <b>Total Personnel Expenditures</b>               |                         |                            |                            |                      |                   |
| <b>Services &amp; Supplies Expenditures</b>       |                         |                            |                            |                      |                   |
| Travel In-State                                   |                         | 52200                      |                            |                      |                   |
| Travel Out-of-State                               |                         | 52220                      |                            |                      |                   |
| Training & Education                              |                         | 52300                      |                            |                      |                   |
| Repair & Maintenance (Equipment)                  |                         | 52400                      |                            |                      |                   |
| Communications                                    |                         | 52500                      |                            |                      |                   |
| Building Maintenance                              | 148                     | 6,000                      | 6,000                      |                      |                   |
| Utilities   | 93,981                  | 56,000                     | 56,000                     |                      |                   |
| Postage   |                         | 52800                      |                            |                      |                   |
| Printing & Reproduction                           |                         | 52900                      |                            |                      |                   |
| Equipment Rental                                  |                         | 53100                      |                            |                      |                   |
| Rents & Leases                                    |                         | 53200                      |                            |                      |                   |
| Professional Services & Contracts                 | 34,905                  | 250,000                    | 250,000                    |                      |                   |
| General Insurance                                 |                         | 53400                      |                            |                      |                   |
| Shop & Field Supplies                             |                         | 53500                      |                            |                      |                   |
| Laboratory Supplies                               |                         | 53600                      |                            |                      |                   |
| Gasoline & Variable Fuel                          |                         | 53700                      |                            |                      |                   |
| Computer Hardware & Software                      |                         | 53800                      |                            |                      |                   |
| Stationery & Office Supplies                      |                         | 53900                      |                            |                      |                   |
| Books & Journals                                  |                         | 54100                      |                            |                      |                   |
| Minor Office Equipment                            |                         | 54200                      |                            |                      |                   |
| Non-Capital Assets                                | (673)                   | 1,000                      | 1,000                      |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> |                         |                            |                            |                      |                   |
|   | 128,361                 | 313,000                    | 313,000                    |                      |                   |
| <b>Capital Expenditures</b>                       |                         |                            |                            |                      |                   |
| Leasehold Improvements                            |                         | 60100                      |                            |                      |                   |
| Building & Grounds                                | 5,294                   | 500,000                    | 500,000                    |                      |                   |
| Office Equipment                                  |                         | 60110                      |                            |                      |                   |
| Computer & Network Equipment                      |                         | 60115                      |                            |                      |                   |
| Motorized Equipment                               |                         | 60120                      |                            |                      |                   |
| Lab & Monitoring Equipment                        |                         | 60125                      |                            |                      |                   |
| Communications Equipment                          |                         | 60130                      |                            |                      |                   |
| General Equipment                                 |                         | 60135                      |                            |                      |                   |
| PM 2.5 Equipment                                  |                         | 60140                      |                            |                      |                   |
| Biotech Equipment                                 |                         | 60145                      |                            |                      |                   |
| <b>Total Capital Expenditures</b>                 |                         |                            |                            |                      |                   |
|   | 5,294                   | 500,000                    | 500,000                    |                      |                   |
| <b>Transfer In/Out</b>                            |                         |                            |                            |                      |                   |
| <b>Total Expenditures</b>                         |                         |                            |                            |                      |                   |
|   | 133,655                 | 813,000                    | 813,000                    |                      |                   |

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| <b>Managing Division:</b>  |                      |
| Administrative Resources Division  |                      |
| <b>Contact Person:</b>   |                      |
| Satnam Hundel  |                      |
| <b>Program Purpose:</b>  |                      |
| Provide for the purchasing of equipment and supplies and the negotiating of service contracts.   |                      |
| <b>Description of Program:</b>   |                      |
| The purchasing section is responsible for the procurement of services, equipment and supplies. The section facilitates the administration of limited access license agreements, lease agreements, professional service contracts, and request for proposals/qualifications. The section is also responsible for the property management administration of various insurance policies, and the coordination of the disposal of surplus equipment. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not Applicable   |                      |
| <b>Activities</b>  |                      |
| Process purchase order requests.   |                      |
| Approve the purchase of necessary office supplies as requested by District personnel.  |                      |
| Administer District service contracts and negotiate lease renewals.  |                      |
| Process service requests on equipment under maintenance.   |                      |
| Deliver requested office supplies.   |                      |
| Negotiate best price on sale of surplus equipment.   |                      |
| Manage District insurance policies   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Process purchase order requests.   | Daily                |
| Approve the purchase of necessary office supplies as requested by District personnel.  | Ongoing              |
| Administer District service contracts, leases, and limited access license agreements.  | Ongoing              |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 1.84            | 2.00                       | 4.13                       | 2.13                 | 106.50%           |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 224,769         | 258,340                    | 569,229                    | 310,889              | 120.34%           |
| Overtime Salaries 51150                            | 10,961          |                            |                            |                      |                   |
| Temporary Salaries 51200                           |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 3,312           | 3,640                      | 8,044                      | 4,404                | 121.0%            |
| Pension Benefits 51400                             | 49,552          | 59,490                     | 113,520                    | 54,030               | 90.8%             |
| FICA Replacement Benefits 51500                    | 2,369           | 3,909                      | 8,433                      | 4,524                | 115.7%            |
| Group Insurance Benefits 51600                     | 29,359          | 35,567                     | 73,446                     | 37,879               | 106.5%            |
| Employee Transportation Subsidy 51700              | 1,890           | 2,971                      | 5,925                      | 2,954                | 99.4%             |
| Workers' Compensation 51800                        | 712             | 1,034                      | 2,044                      | 1,010                | 97.7%             |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 17,193          | 17,978                     | 43,943                     | 25,965               | 144.4%            |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 340,117         | 382,929                    | 824,584                    | 441,655              | 115.3%            |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              |                 |                            |                            |                      |                   |
| Travel Out-of-State 52220                          |                 |                            |                            |                      |                   |
| Training & Education 52300                         |                 | 1,500                      |                            | (1,500)              | (100.0)%          |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               |                 |                            |                            |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      | 402             | 75,400                     | 25,400                     | (50,000)             | (66.3)%           |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            |                 |                            | 250,000                    | 250,000              |                   |
| General Insurance 53400                            | 580,237         | 790,000                    | 807,240                    | 17,240               | 2.2%              |
| Shop & Field Supplies 53500                        |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 |                            |                            |                      |                   |
| Stationery & Office Supplies 53900                 | 11,431          | 65,000                     | 30,000                     | (35,000)             | (53.8)%           |
| Books & Journals 54100                             |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                       |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 592,070         | 931,900                    | 1,112,640                  | 180,740              | 19.4%             |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| Biotech Equipment 60145                            |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             | (15,517)        |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 916,670         | 1,314,829                  | 1,937,224                  | 622,395              | 47.34%            |

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| <b>Managing Division:</b>  |                      |
| Administrative Resources Division  |                      |
| <b>Contact Person:</b>   |                      |
| Maricela Martinez  |                      |
| <b>Program Purpose:</b>  |                      |
| This program will pay for sharing of limited business operations and technology functions between the Air District, Metropolitan Transportation Commission, and the Association of Bay Area Governments at 375 Beale Street. This program will also pay for the lease payments associated with the Air District's financing ownership interest of its portion of the facility.   |                      |
| <b>Description of Program:</b>   |                      |
| Shared services between the Air District, Metropolitan Transportation Commission and the Association of Bay Area Governments, including personnel and shared business operations, IT license and maintenance agreements required for a shared services component for the agencies and payments related to its lease payments through the issuance of a private placement of Certificate of Participation Notes (COPS) with the Bay Area Housing Authority.   |                      |
| <b>Justification of Change Request:</b>  |                      |
| The shared services component includes general services and technology functions: personnel, conference room scheduling, conference room set-up, video conferencing, webcasting, copy/print/mail production and distribution, shared fleet management, wellness center; email, calendaring, telephone systems, wireless network, internet connectivity, printing, electronic file storage, server rooms maintenance. Beginning in FYE 2019, the lease payments associated with paying down the COPS are being paid through this program. |                      |
| <b>Activities</b>  |                      |
| Maintain service level agreements with partner agencies  |                      |
| Maintain communication plan for building protocols   |                      |
| Maintain and develop training materials for new technologies and services available at 375 Beale Street  |                      |
| Maintain Shared Services Budget and Responsibilities   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Maintain service level agreements with partner agencies  | Ongoing              |
| Maintain communication plan for building protocols   | Ongoing              |
| Maintain and develop training materials for new technologies and services available at 375 Beale Street  | Ongoing              |
| Maintain Shared Services Budget and Responsibilities   | Ongoing              |



|   | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |                 |                         |                         |                   |                |
| <b>Personnel Expenditures</b>                     |                 |                         |                         |                   |                |
| Permanent Salaries                                |                 | 51100                   |                         |                   |                |
| Overtime Salaries                                 |                 | 51150                   |                         |                   |                |
| Temporary Salaries                                |                 | 51200                   |                         |                   |                |
| Payroll Taxes                                     |                 | 51300                   |                         |                   |                |
| Pension Benefits                                  |                 | 51400                   |                         |                   |                |
| FICA Replacement Benefits                         |                 | 51500                   |                         |                   |                |
| Group Insurance Benefits                          |                 | 51600                   |                         |                   |                |
| Employee Transportation Subsidy                   |                 | 51700                   |                         |                   |                |
| Workers' Compensation                             |                 | 51800                   |                         |                   |                |
| Discretionary Contribution (Pension/OPEB)         |                 | 51850                   |                         |                   |                |
| Board Stipends                                    |                 | 51900                   |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |                 |                         |                         |                   |                |
| <b>Services &amp; Supplies Expenditures</b>       |                 |                         |                         |                   |                |
| Travel In-State                                   |                 | 52200                   |                         |                   |                |
| Travel Out-of-State                               |                 | 52220                   |                         |                   |                |
| Training & Education                              |                 | 52300                   |                         |                   |                |
| Repair & Maintenance (Equipment)                  |                 | 52400                   |                         |                   |                |
| Communications                                    |                 | 52500                   |                         |                   |                |
| Building Maintenance                              |                 | 52600                   |                         |                   |                |
| Utilities   | 3,728           | 5,000                   | 5,000                   |                   |                |
| Postage   |                 | 52800                   |                         |                   |                |
| Printing & Reproduction                           |                 | 52900                   |                         |                   |                |
| Equipment Rental                                  |                 | 53100                   |                         |                   |                |
| Rents & Leases                                    | 658,479         | 1,200,000               | 1,200,000               |                   |                |
| Professional Services & Contracts                 | 2,457,553       | 3,005,000               | 3,370,792               | 365,792           | 12.2%          |
| General Insurance                                 |                 | 53400                   |                         |                   |                |
| Shop & Field Supplies                             |                 | 53500                   |                         |                   |                |
| Laboratory Supplies                               |                 | 53600                   |                         |                   |                |
| Gasoline & Variable Fuel                          |                 | 53700                   |                         |                   |                |
| Computer Hardware & Software                      |                 | 53800                   |                         |                   |                |
| Stationery & Office Supplies                      |                 | 53900                   |                         |                   |                |
| Books & Journals                                  |                 | 54100                   |                         |                   |                |
| Minor Office Equipment                            |                 | 54200                   |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |                 |                         |                         |                   |                |
|   | 3,119,760       | 4,210,000               | 4,575,792               | 365,792           | 8.7%           |
| <b>Capital Expenditures</b>                       |                 |                         |                         |                   |                |
| Leasehold Improvements                            |                 | 60100                   |                         |                   |                |
| Building & Grounds                                |                 | 60105                   |                         |                   |                |
| Office Equipment                                  |                 | 60110                   |                         |                   |                |
| Computer & Network Equipment                      |                 | 60115                   | 500,000                 | 500,000           |                |
| Motorized Equipment                               |                 | 60120                   |                         |                   |                |
| Lab & Monitoring Equipment                        |                 | 60125                   |                         |                   |                |
| Communications Equipment                          |                 | 60130                   |                         |                   |                |
| General Equipment                                 |                 | 60135                   |                         |                   |                |
| PM 2.5 Equipment                                  |                 | 60140                   |                         |                   |                |
| Biotech Equipment                                 |                 | 60145                   |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |                 |                         |                         |                   |                |
|   |                 |                         | 500,000                 | 500,000           |                |
| <b>Transfer In/Out</b>                            |                 |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |                 |                         |                         |                   |                |
|   | 3,119,760       | 4,210,000               | 5,075,792               | 865,792           | 20.57%         |

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| <b>Managing Division:</b>   |                      |
| Administrative Resources Division   |                      |
| <b>Contact Person:</b>  |                      |
| Maricela Martinez   |                      |
| <b>Program Purpose:</b>   |                      |
| Fleet leases/acquisition, maintenance and safety inspections.   |                      |
| <b>Description of Program:</b>  |                      |
| The vehicle maintenance section includes the maintenance of the District's 121-vehicle fleet, vehicle financing, tracking and diagnostics fuel records of District vehicles. All vehicle maintenance is outsourced for service. As of FY 2022/23, 110 vehicles are leased from Enterprise Fleet Services on a Full Maintenance Program and 11 are owned by the District which are included in the Enterprise Maintenance Management Program to assist the District with all scheduled and non-scheduled repairs. One (1) diesel vehicle is owned by the District. |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not Applicable  |                      |
| <b>Activities</b>   |                      |
| Perform factory-recommended preventive and routine vehicle maintenance.   |                      |
| Maintain service support for response to emergency calls within one hour.   |                      |
| Manage insurance contracts on District vehicles; process damage claims.   |                      |
| Train staff in new technology in vehicle maintenance, evaluation and repairs.   |                      |
| Modify and maintain up-to-date vehicle maintenance procedures.  |                      |
| Oversee Enterprise-leased vehicles maintenance appointments.  |                      |
| Perform yearly smog checks and reports on District vehicles.  |                      |
| Quarterly Fuel Reporting.   |                      |
| Vehicle disposal and purchasing.  |                      |
| Cost management and billing.  |                      |
| Plan and prepare annual budget, expenditures and analyze all financial objectives   |                      |
| Create/update fleet policy and procedures, to include vehicle assignment, personal use, replacement policy, accident reporting process, and other procedures  |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Implement Telematics vehicle management system  | Ongoing              |
| Completion of yearly maintenance on all District vehicles.  | Annually             |
| Completion of annual smog check for District vehicles.  | Annually             |
| Reduce the District vehicles carbon foot print with alternative fuel options such as Hybrid Vehicles, Electric Vehicles (EVs), and Hydrogen Fuel Cell   | Ongoing              |

# Fleet Services

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|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 2.41            | 2.76                       | 2.54                       | (0.22)               | (7.97)%           |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 271,549         | 349,875                    | 339,910                    | (9,965)              | (2.85)%           |
| Overtime Salaries 51150                            | 1,611           |                            |                            |                      |                   |
| Temporary Salaries 51200                           |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 4,039           | 4,927                      | 4,799                      | (128)                | (2.6)%            |
| Pension Benefits 51400                             | 63,070          | 79,580                     | 71,027                     | (8,553)              | (10.7)%           |
| FICA Replacement Benefits 51500                    | 2,852           | 5,387                      | 5,192                      | (195)                | (3.6)%            |
| Group Insurance Benefits 51600                     | 35,393          | 45,754                     | 51,198                     | 5,444                | 11.9%             |
| Employee Transportation Subsidy 51700              | 2,265           | 4,094                      | 3,648                      | (446)                | (10.9)%           |
| Workers' Compensation 51800                        | 860             | 1,425                      | 1,258                      | (167)                | (11.7)%           |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 22,428          | 24,776                     | 26,896                     | 2,120                | 8.6%              |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 404,067         | 515,818                    | 503,928                    | (11,890)             | (2.3)%            |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              | 3,305           |                            |                            |                      |                   |
| Travel Out-of-State 52220                          |                 |                            |                            |                      |                   |
| Training & Education 52300                         |                 | 3,000                      | 1,000                      | (2,000)              | (66.7)%           |
| Repair & Maintenance (Equipment) 52400             | 3,652           | 25,000                     | 15,000                     | (10,000)             | (40.0)%           |
| Communications 52500                               | 1,266           | 1,000                      | 1,000                      |                      |                   |
| Building Maintenance 52600                         | 545             |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      |                 |                            |                            |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               | 671,969         | 900,000                    | 950,000                    | 50,000               | 5.6%              |
| Professional Services & Contracts 53300            | 52,926          | 50,000                     | 50,000                     |                      |                   |
| General Insurance 53400                            |                 | 57,500                     | 32,500                     | (25,000)             | (43.5)%           |
| Shop & Field Supplies 53500                        |                 | 200                        | 200                        |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     | 180,852         | 350,000                    | 376,579                    | 26,579               | 7.6%              |
| Computer Hardware & Software 53800                 |                 |                            |                            |                      |                   |
| Stationery & Office Supplies 53900                 |                 |                            |                            |                      |                   |
| Books & Journals 54100                             |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                       |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 914,515         | 1,386,700                  | 1,426,279                  | 39,579               | 2.9%              |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 | 50,000                     |                            | (50,000)             | (100.0)%          |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| Biotech Equipment 60145                            |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 | 50,000                     |                            | (50,000)             | (100.0)%          |
| <b>Transfer In/Out</b>                             | (18,370)        |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 1,300,212       | 1,952,518                  | 1,930,207                  | (22,311)             | (1.14)%           |

## Legislative Office

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The Legislative Office mission is to advocate for Air District policy and budget priorities at both the state and federal levels. The Legislative Office is responsible for tracking and developing positions on state and federal legislation and budget proposals, meeting with legislators and legislative staff about policy proposals and updating them on Air District activities, representing the Air District at legislative hearings, and interacting with stakeholder groups, state and local agencies, and members of the public. The Legislative Office works closely with other divisions within the Air District to help achieve the Air District's commitment to reducing air pollution in California and the Bay Area region by sharing information on current legislative policy and budget proposals that affect Air District programs and policies.

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| <b>Managing Division:</b>  |                      |
| Legislative Office   |                      |
| <b>Contact Person:</b>   |                      |
| Alan Abbs  |                      |
| <b>Program Purpose:</b>  |                      |
| State and Federal legislative advocacy.  |                      |
| <b>Description of Program:</b>   |                      |
| The Legislative Office advocates for Air District policy and budget priorities at the state and federal level. The Legislative Office interacts with legislators and staff, advocate and opposition stakeholders, state and local agencies, and members of the public. |                      |
| <b>Justification of Change Request:</b>  |                      |
| <b>Activities</b>  |                      |
| Legislative Advocacy   |                      |
| Information sharing with Air District staff  |                      |
| Outreach to Legislature on Air District activities   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Track and develop positions on state and federal legislation.  | Bi-weekly            |
| Meet with legislators and legislative staff about policy proposals.  | Ongoing              |
| Update legislators and staff on Air District activities.   | Ongoing              |
| Track and develop positions on state and federal budget proposals.   | Ongoing              |
| Attend legislative hearings.   | Ongoing              |
| Staff Air District Legislative Committee meetings.   | Monthly              |
| Represent Air District at meetings with stakeholder groups.  | Monthly              |
| Staff other Air District Board and Committee meetings, as necessary.   | Ongoing              |

|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 1.95            | 2.00                    | 2.00                    |                   |                |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 310,804         | 334,811                 | 354,279                 | 19,468            | 5.81%          |
| Overtime Salaries                                 | 51150 |                 |                         |                         |                   |                |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 4,557           | 4,938                   | 5,294                   | 356               | 7.2%           |
| Pension Benefits                                  | 51400 | 24,516          | 74,671                  | 71,417                  | (3,254)           | (4.4)%         |
| FICA Replacement Benefits                         | 51500 | 3,225           | 3,909                   | 4,081                   | 172               | 4.4%           |
| Group Insurance Benefits                          | 51600 | 40,068          | 49,297                  | 52,526                  | 3,229             | 6.6%           |
| Employee Transportation Subsidy                   | 51700 | 2,551           | 2,971                   | 2,868                   | (103)             | (3.5)%         |
| Workers' Compensation                             | 51800 | 984             | 1,034                   | 989                     | (45)              | (4.4)%         |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 21,081          | 17,978                  | 22,460                  | 4,482             | 24.9%          |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 407,786         | 489,609                 | 513,914                 | 24,305            | 5.0%           |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 | 1,624           | 3,250                   | 4,000                   | 750               | 23.1%          |
| Travel Out-of-State                               | 52220 | 875             | 3,750                   | 4,500                   | 750               | 20.0%          |
| Training & Education                              | 52300 | 425             | 2,500                   | 4,000                   | 1,500             | 60.0%          |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 |                 | 2,000                   | 1,000                   | (1,000)           | (50.0)%        |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 |                         |                         |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 90,120          | 121,200                 | 128,900                 | 7,700             | 6.4%           |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 |                 |                         |                         |                   |                |
| Stationery & Office Supplies                      | 53900 |                 | 250                     | 250                     |                   |                |
| Books & Journals                                  | 54100 | 243             | 600                     | 600                     |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 93,287          | 133,550                 | 143,250                 | 9,700             | 7.3%           |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| Biotech Equipment                                 | 60145 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       | (18,604)        |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 482,469         | 623,159                 | 657,164                 | 34,005            | 5.46%          |

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## Legal Services Division

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The District Counsel provides legal advice, counseling and representation to the Board of Directors and its Committees, the Executive Officer/APCO, District staff, and the Advisory Council and Community Advisory Council in the execution of their respective statutory mandates and responsibilities. The District Counsel also represents the District, or manages outside counsel representing the District, in all litigation involving the District and in matters before the District's Hearing Board. The District Counsel primarily practices in the areas of general civil law, Federal, State and local air pollution control law, administrative law, Federal and State civil litigation, government law, and the California Environmental Quality Act.

This fiscal year, the District Counsel will continue to prosecute enforcement cases referred to it by the Compliance and Enforcement Division. These enforcement cases will include civil penalty prosecutions, which most often result in a settlement where the violator agrees to pay an appropriate civil penalty but can also proceed to litigation if a violator will not agree to an appropriate penalty. They will also include abatement order cases before the Air District's Hearing Board in situations where there is ongoing non-compliance that needs to be addressed, and may include court cases as well to the extent that Hearing Board action is insufficient or otherwise inappropriate. These enforcement efforts to be undertaken this fiscal year are once again designed to provide an appropriate enforcement response to violations of District regulations to ensure compliance, deter future violations, impose civil penalties commensurate with the nature of the air quality violation involved, remove the economic benefit of violations, promote equity, and encourage proactive measures to maintain compliance by the regulated community. This fiscal year, the District Counsel will also continue to implement the Mutual Settlement Program, which prosecutes violations by small businesses and similar entities through small claims court, which is a more efficient and effective way to address violations for which a large penalty would not be appropriate. The District Counsel will also continue to coordinate with, and provide training for, Compliance and Enforcement Division staff regarding case development. These efforts will ensure that effective enforcement cases are built from the beginning of investigations and will result in more effective settlements and prosecutions. The District Counsel's attorneys will continue their focus on civil penalty enforcement investigations and actions, including civil litigation and, where appropriate, Hearing Board enforcement proceedings.

The District Counsel's attorneys will continue to advise District staff on rulemaking, permitting and air quality planning activities. In this regard, the District Counsel's office will continue its efforts to coordinate closely with the District's staff on these issues to minimize challenges to District decision-making. The District Counsel will also continue to represent the Executive Officer/APCO before the Hearing Board, counsel the Board of Directors and its Committees as to their legal authority and duties, and interact with EPA, CARB, other Air Districts and private attorneys on various matters. The District Counsel will continue to use outside labor/employment law firms to handle the specialized practice of labor and employment law counseling, negotiations and litigation. In addition to continuing to provide pre-litigation counseling, and to handle litigation matters internally, the District Counsel will continue to manage the efforts of outside counsel as appropriate in litigation, employment, and specialized counseling matters. This work will include several major items of litigation that are currently pending in Superior Court, as well as any additional litigation that may arise.

The District Counsel will also continue to advise the Community Advisory Council and Air District staff regarding the District's enhanced focus on environmental justice, equitable outcomes, and addressing disparate air pollution and public health impacts in overburdened communities. This work will include an assigned attorney to support the Community Advisory Council, as well as support for the AB 617 program and the Community Steering Committees developing Community Emission Reduction Plans under that program. It will also include supporting Community Engagement staff and other staff within the agency as they develop these programs.

Finally, in FYE 2024 the District Counsel will embark on a capacity building and development effort after a period of transition in the Legal Division. The District Counsel will develop new, more robust and formal policies and procedures to govern the Division's work and, with the help of an outside consultant, will develop and implement new, more formal management practices. The District Counsel will also oversee the training and development of new attorneys in all aspects of the Air District's work. The District Counsel will also formalize its relationships with outside counsel, including retaining outside counsel to provide additional litigation firepower where needed and to provide specialized expertise in niche subject areas.

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| <b>Managing Division:</b>  |                      |
| Legal Services Division  |                      |
| <b>Contact Person:</b>   |                      |
| Alexander Crockett   |                      |
| <b>Program Purpose:</b>  |                      |
| To advise, counsel and assist the Board of Directors, the Executive Officer/APCO, and District staff on all legal matters related to the Air District's clean air mission and operations.  |                      |
| <b>Description of Program:</b>   |                      |
| The District Counsel provides a wide variety of legal services to the Board of Directors, the Executive Officer/APCO, the Advisory Council and Community Advisory Council, and District staff. Those services include advising and counseling on issues arising under Federal and State air pollution laws, the Brown Act, the California Environmental Quality Act (CEQA), the Public Records Act, and conflict of interest laws. Attorneys in the District Counsel's office prepare and review complex contracts and provide legal opinions and advice on rule development and governmental and general law issues, including enforcement, permitting and air quality planning matters. Work in the District Counsel's office also includes the development and implementation of legal policy documents for the District. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not Applicable   |                      |
| <b>Activities</b>  |                      |
| Staff all Board of Director and Board Committee meetings and provide legal advice and direction, as necessary, at such meetings.   |                      |
| Draft all necessary resolutions for adoption by the Board of Directors.  |                      |
| Staff all meetings of the Community Advisory Council and meetings of AB 617 Community Emission Reduction Plan steering committees as necessary.  |                      |
| Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council, the Community Advisory Council, and the Executive Officer/APCO.  |                      |
| Review and comment on all legislative proposals affecting the District.  |                      |
| Provide legal advice and review of all rule adoptions and amendments, including CEQA analyses.   |                      |
| Staff all meetings with District staff, members of the public, representatives of other public agencies, environmental groups, industry, the press, and legislative representatives involving District permitting, rule development and enforcement.   |                      |
| Provide legal advice, direction and contract drafting for administration of grants and incentive funds.  |                      |
| Advise and assist the Executive Officer/APCO and District staff in legal matters involving contracts, the Public Records Act, conflicts of interest, leases, and copyrights.   |                      |
| Provide all staff support functions associated with the above activities.  |                      |
| Advise Air District staff and the Board of Directors on all issues related to the Federal Clean Air Act, California Clean Air Act and associated State and Federal regulations.  |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Develop policies and procedures for the management of Legal Division staff and work functions.   | June 2024            |
| Incorporate equity and Environmental Justice principles into Legal Division policies and decision-making.  | Ongoing              |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 7.00            | 10.00                      | 8.00                       | (2.00)               | (20.0)%           |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 2,179,591       | 1,964,311                  | 1,583,480                  | (380,831)            | (19.4)%           |
| Overtime Salaries 51150                            | 125             |                            | 500                        | 500                  |                   |
| Temporary Salaries 51200                           |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 32,445          | 29,557                     | 24,229                     | (5,328)              | (18.0)%           |
| Pension Benefits 51400                             | 411,379         | 460,191                    | 324,908                    | (135,283)            | (29.4)%           |
| FICA Replacement Benefits 51500                    | 23,047          | 19,178                     | 15,921                     | (3,257)              | (17.0)%           |
| Group Insurance Benefits 51600                     | 284,839         | 207,390                    | 163,982                    | (43,408)             | (20.9)%           |
| Employee Transportation Subsidy 51700              | 18,466          | 14,577                     | 11,186                     | (3,391)              | (23.3)%           |
| Workers' Compensation 51800                        | 6,903           | 5,072                      | 3,859                      | (1,213)              | (23.9)%           |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 129,412         | 88,208                     | 90,661                     | 2,453                | 2.8%              |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 3,086,207       | 2,788,484                  | 2,218,726                  | (569,758)            | (20.4)%           |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              | 188             | 3,000                      | 1,500                      | (1,500)              | (50.0)%           |
| Travel Out-of-State 52220                          |                 | 4,000                      | 2,000                      | (2,000)              | (50.0)%           |
| Training & Education 52300                         | 6,100           | 6,500                      | 10,500                     | 4,000                | 61.5%             |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               | 2,976           | 5,000                      | 5,000                      |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      | 15              |                            |                            |                      |                   |
| Printing & Reproduction 52900                      |                 | 4,000                      | 3,000                      | (1,000)              | (25.0)%           |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 42,966          | 54,000                     | 608,000                    | 554,000              | 1,025.9%          |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 |                            |                            |                      |                   |
| Stationery & Office Supplies 53900                 | 438             | 1,000                      | 1,000                      |                      |                   |
| Books & Journals 54100                             | 38,853          | 45,000                     | 65,000                     | 20,000               | 44.4%             |
| Minor Office Equipment 54200                       |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 91,536          | 122,500                    | 696,000                    | 573,500              | 468.2%            |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             | (128,099)       |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 3,049,644       | 2,910,984                  | 2,914,726                  | 3,742                | 0.1%              |

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| <b>Managing Division:</b>  |                      |
| Legal Services Division  |                      |
| <b>Contact Person:</b>   |                      |
| Alexander Crockett   |                      |
| <b>Program Purpose:</b>  |                      |
| To represent the APCO in all proceedings involving variances, orders of abatement, permit appeals and permit revocations before the Air District's Hearing Board.  |                      |
| <b>Description of Program:</b>   |                      |
| The District Counsel provides all necessary legal representation and counsel for the APCO in variance, abatement order, permit appeal, and permit revocation actions before the Air District's Hearing Board. Permit holders may seek variance relief from the Hearing Board when they are unable to meet a District rule or permit requirement, as long as state law requirements are met. The APCO may seek orders of abatement against facilities for on-going violations, or seek to revoke those facilities' permits. The District Counsel also represents the APCO in appeals by applicants or third parties to permit, emission reduction credit, and interchangeable emission reduction credit decisions made by the APCO. In addition, the District Counsel works with the Hearing Board's members and staff to improve the Hearing Board's rules and procedures. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not Applicable   |                      |
| <b>Activities</b>  |                      |
| Review and advise Air District staff regarding the legal and factual sufficiency of variance requests.   |                      |
| Prepare and/or review all required written correspondence, pleadings and orders.   |                      |
| Represent the APCO in all Hearing Board matters, including preparing all written submissions for these cases.  |                      |
| Prepare District witnesses for hearings.   |                      |
| Provide staff support functions associated with the above activities.  |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Under direction from the Hearing Board Chair and members, rework the Hearing Board rules of procedure  | December 2024        |
| Work with the Clerk of the Boards to provide additional accessibility to Hearing Board documents on the Air District's website.  | December 2024        |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |        |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|--------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |        |
|  | 2022            |                            |                            |                      |                   |        |
| <b>Number of Positions (FTE)</b>             | 0.02            | 0.15                       | 0.70                       | 0.55                 | 366.7%            |        |
| <b>Personnel Expenditures</b>                |                 |                            |                            |                      |                   |        |
| Permanent Salaries                           | 51100           | 3,843                      | 24,059                     | 140,632              | 116,573           | 484.5% |
| Overtime Salaries                            | 51150           |                            |                            |                      |                   |        |
| Temporary Salaries                           | 51200           |                            |                            |                      |                   |        |
| Payroll Taxes                                | 51300           | 44                         | 341                        | 2,030                | 1,689             | 495.3% |
| Pension Benefits                             | 51400           | 4,627                      | 5,361                      | 27,597               | 22,236            | 414.8% |
| FICA Replacement Benefits                    | 51500           | 31                         | 293                        | 1,428                | 1,135             | 387.4% |
| Group Insurance Benefits                     | 51600           | 391                        | 2,731                      | 13,337               | 10,606            | 388.4% |
| Employee Transportation Subsidy              | 51700           | 25                         | 223                        | 1,004                | 781               | 350.2% |
| Workers' Compensation                        | 51800           | 12                         | 78                         | 346                  | 268               | 343.6% |
| Discretionary Contribution<br>(Pension/OPEB) | 51850           | 2,339                      | 1,348                      | 8,113                | 6,765             | 501.9% |
| Board Stipends                               | 51900           |                            |                            |                      |                   |        |
| <b>Total Personnel Expenditures</b>          |                 | 11,312                     | 34,434                     | 194,487              | 160,053           | 464.8% |
| <b>Services &amp; Supplies Expenditures</b>  |                 |                            |                            |                      |                   |        |
| Travel In-State                              | 52200           |                            |                            |                      |                   |        |
| Travel Out-of-State                          | 52220           |                            |                            |                      |                   |        |
| Training & Education                         | 52300           |                            |                            |                      |                   |        |
| Repair & Maintenance (Equipment)             | 52400           |                            |                            |                      |                   |        |
| Communications                               | 52500           |                            |                            |                      |                   |        |
| Building Maintenance                         | 52600           |                            |                            |                      |                   |        |
| Utilities                                    | 52700           |                            |                            |                      |                   |        |
| Postage                                      | 52800           |                            |                            |                      |                   |        |
| Printing & Reproduction                      | 52900           |                            |                            |                      |                   |        |
| Equipment Rental                             | 53100           |                            |                            |                      |                   |        |
| Rents & Leases                               | 53200           |                            |                            |                      |                   |        |
| Professional Services & Contracts            | 53300           |                            |                            |                      |                   |        |
| General Insurance                            | 53400           |                            |                            |                      |                   |        |
| Shop & Field Supplies                        | 53500           |                            |                            |                      |                   |        |
| Laboratory Supplies                          | 53600           |                            |                            |                      |                   |        |
| Gasoline & Variable Fuel                     | 53700           |                            |                            |                      |                   |        |
| Computer Hardware & Software                 | 53800           |                            |                            |                      |                   |        |
| Stationery & Office Supplies                 | 53900           |                            |                            |                      |                   |        |
| Books & Journals                             | 54100           |                            |                            |                      |                   |        |
| Minor Office Equipment                       | 54200           |                            |                            |                      |                   |        |
| <b>Capital Expenditures</b>                  |                 |                            |                            |                      |                   |        |
| Leasehold Improvements                       | 60100           |                            |                            |                      |                   |        |
| Building & Grounds                           | 60105           |                            |                            |                      |                   |        |
| Office Equipment                             | 60110           |                            |                            |                      |                   |        |
| Computer & Network Equipment                 | 60115           |                            |                            |                      |                   |        |
| Motorized Equipment                          | 60120           |                            |                            |                      |                   |        |
| Lab & Monitoring Equipment                   | 60125           |                            |                            |                      |                   |        |
| Communications Equipment                     | 60130           |                            |                            |                      |                   |        |
| General Equipment                            | 60135           |                            |                            |                      |                   |        |
| PM 2.5 Equipment                             | 60140           |                            |                            |                      |                   |        |
| Biotech Equipment                            | 60145           |                            |                            |                      |                   |        |
| <b>Total Capital Expenditures</b>            |                 |                            |                            |                      |                   |        |
| <b>Transfer In/Out</b>                       |                 |                            |                            |                      |                   |        |
| <b>Total Expenditures</b>                    |                 | 11,312                     | 34,434                     | 194,487              | 160,053           | 464.8% |

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| <b>Managing Division:</b>  |                      |
| Legal Services Division  |                      |
| <b>Contact Person:</b>   |                      |
| Alexander Crockett   |                      |
| <b>Program Purpose:</b>  |                      |
| To remove the economic benefit from, and provide an effective deterrence to, violations of Air District rules by assessing monetary penalties as provided for in the California Health and Safety Code and by pursuing injunctive relief to address any ongoing non-compliance with air pollution regulations.   |                      |
| <b>Description of Program:</b>   |                      |
| The District Counsel enforces the Air District's rules by assessing penalties against violators, either through settlement or in court if violators refuse to pay an appropriate penalty voluntarily; by pursuing administrative enforcement actions (orders of abatement and revocation of permits) before the Air District's Hearing Board; and by referring cases to other agencies for consideration of civil or criminal enforcement actions within those agencies' jurisdiction. The District Counsel also oversees the Mutual Settlement program, which resolves more minor violations through a small claims court process, which is more efficient and cost-effective than resolution by an attorney where a large penalty would not appropriate (e.g., for administrative violations by small businesses with a limited ability to pay). |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not Applicable   |                      |
| <b>Activities</b>  |                      |
| Administer Mutual Settlement Program.  |                      |
| Pursue Small Claims Court actions to collect civil penalties.  |                      |
| Provide full time clerical staff support for this program.   |                      |
| Prepare witnesses and documentary evidence for administrative hearings and civil litigation associated with actions to recover civil penalties.  |                      |
| Meet and confer with District staff and defendants to discuss settlement or to advance litigation.   |                      |
| Represent the District in all court hearings, settlement conferences and civil discovery.  |                      |
| Coordinate the referral of cases for civil and criminal prosecution to District Attorney offices and other agencies with jurisdiction over air quality issues.   |                      |
| Prepare all correspondence and prepare and file all pleadings in civil and administrative actions.   |                      |
| Pursue enforcement actions on all Notices of Violation (NOVs).   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Increase penalty amounts obtained through settlements.   | Ongoing              |
| Develop penalty policies to formalize the assessment of penalties and ensure consistency and transparency in how penalty amounts are calculated.   | June 2024            |
| Reduce the amount of time it takes to resolve NOVs referred from the Enforcement Division.   | Ongoing              |
| Work with the Engineering and Enforcement Divisions to develop a policy on how the Air District prioritizes enforcement in cases where a facility is operating equipment without a permit.   | December 2024        |
| Retain outside litigation counsel for assistance and representation on major penalty cases that may require litigation resources beyond the capacity of the District Counsel's office.   | Ongoing              |

# Penalties Enforcement & Settlement

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|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 3.44            | 5.18                       | 7.05                       | 1.87                 | 36.1%             |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 501,793         | 814,158                    | 1,212,924                  | 398,766              | 49.0%             |
| Overtime Salaries 51150                            | 19              |                            | 100                        | 100                  |                   |
| Temporary Salaries 51200                           |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 7,393           | 11,562                     | 17,424                     | 5,862                | 50.7%             |
| Pension Benefits 51400                             | 131,371         | 186,992                    | 247,689                    | 60,697               | 32.5%             |
| FICA Replacement Benefits 51500                    | 5,251           | 10,114                     | 14,384                     | 4,270                | 42.2%             |
| Group Insurance Benefits 51600                     | 65,268          | 89,315                     | 141,111                    | 51,796               | 58.0%             |
| Employee Transportation Subsidy 51700              | 4,160           | 7,688                      | 10,107                     | 2,419                | 31.5%             |
| Workers' Compensation 51800                        | 1,590           | 2,675                      | 3,486                      | 811                  | 30.3%             |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 49,444          | 46,519                     | 78,615                     | 32,096               | 69.0%             |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 766,289         | 1,169,023                  | 1,725,840                  | 556,817              | 47.6%             |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              |                 | 2,800                      | 2,800                      |                      |                   |
| Travel Out-of-State 52220                          |                 |                            |                            |                      |                   |
| Training & Education 52300                         |                 | 2,000                      | 2,000                      |                      |                   |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               |                 |                            |                            |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      |                 |                            |                            |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            |                 |                            |                            |                      |                   |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 |                            |                            |                      |                   |
| Stationery & Office Supplies 53900                 |                 |                            |                            |                      |                   |
| Books & Journals 54100                             |                 | 1,000                      | 1,000                      |                      |                   |
| Minor Office Equipment 54200                       |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  |                 | 5,800                      | 5,800                      |                      |                   |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| Biotech Equipment 60145                            |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 766,289         | 1,174,823                  | 1,731,640                  | 556,817              | 47.4%             |

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|---|----------------------|
| <b>Managing Division:</b>   |                      |
| Legal Services Division   |                      |
| <b>Contact Person:</b>  |                      |
| Alexander Crockett  |                      |
| <b>Program Purpose:</b>   |                      |
| To represent and oversee Air District representation in litigation in State and Federal courts.   |                      |
| <b>Description of Program:</b>  |                      |
| The District Counsel represents the Air District in all litigation matters in State and Federal court and in administrative proceedings. In some cases, the attorneys in the District Counsel’s office handle such litigation in-house. In other cases, the District Counsel manages and oversees outside counsel handling such litigation. Such cases include situations where the size or complexity requires additional litigation resources beyond the capacity of the District Counsel’s office, and litigation involving specialized legal areas such as labor law, employment law and tort actions. The District Counsel keeps the Board of Directors informed about the status of all litigation through periodic written updates and closed-session updates and written briefings. |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not Applicable  |                      |
| <b>Activities</b>   |                      |
| Represent Air District in State court actions.  |                      |
| Represent Air District in Federal court actions.  |                      |
| Provide litigation status reports to Air District Board of Directors.   |                      |
| Legal research for litigation matters.  |                      |
| Monitor and direct activities of outside counsel in general litigation and specialized legal areas such as labor law, employment law and tort actions.  |                      |
| Provide clerical support for litigation matters.  |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Formalize the Air District’s relationships with outside counsel by conducting competitive procurement processes to identify qualified counsel at the lowest cost and retaining such outside counsel to provide specialized legal services as needed. Such services may include litigation (both defensive in defending agency decisions and offensive in pursuing enforcement action) and in specialized areas of law such as labor and employment, civil rights, taxation, or land use law.  | October 2023         |



|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 0.45            | 0.46                       | 0.30                       | (0.16)               | (34.8)%           |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 91,259          | 88,490                     | 61,536                     | (26,954)             | (30.5)%           |
| Overtime Salaries 51150                            | 207             |                            | 500                        | 500                  |                   |
| Temporary Salaries 51200                           |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 1,341           | 1,278                      | 891                        | (387)                | (30.3)%           |
| Pension Benefits 51400                             | 20,687          | 20,760                     | 11,861                     | (8,899)              | (42.9)%           |
| FICA Replacement Benefits 51500                    | 957             | 905                        | 613                        | (292)                | (32.3)%           |
| Group Insurance Benefits 51600                     | 11,891          | 10,704                     | 6,557                      | (4,147)              | (38.7)%           |
| Employee Transportation Subsidy 51700              | 743             | 688                        | 430                        | (258)                | (37.5)%           |
| Workers' Compensation 51800                        | 289             | 239                        | 148                        | (91)                 | (38.1)%           |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 7,340           | 4,163                      | 3,496                      | (667)                | (16.0)%           |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 134,714         | 127,227                    | 86,032                     | (41,195)             | (32.4)%           |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              | 66              |                            | 100                        | 100                  |                   |
| Travel Out-of-State 52220                          |                 |                            |                            |                      |                   |
| Training & Education 52300                         |                 | 3,000                      | 3,000                      |                      |                   |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               |                 |                            |                            |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 | 2,000                      | 2,000                      |                      |                   |
| Printing & Reproduction 52900                      |                 |                            |                            |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 212,324         | 235,000                    | 235,000                    |                      |                   |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 |                            |                            |                      |                   |
| Stationery & Office Supplies 53900                 |                 |                            |                            |                      |                   |
| Books & Journals 54100                             | 5,846           | 4,000                      | 7,000                      | 3,000                | 75.0%             |
| Minor Office Equipment 54200                       |                 | 3,000                      | 1,000                      | (2,000)              | (66.7)%           |
| <b>Total Services &amp; Supplies Expenditures</b>  | 218,236         | 247,000                    | 248,100                    | 1,100                | 0.4%              |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| Biotech Equipment 60145                            |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 352,950         | 374,227                    | 334,132                    | (40,095)             | (10.7)%           |

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## Communications Office

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The Communications Office coordinates all agency media outreach, Air District messaging, crisis communications, media relations as well as print, digital and social media outreach for the Air District. The Office provides media and public outreach about the Air District's programs, operations and emergency response.

The Office manages advertising and outreach for Spare the Air, the Employer Program, and the Commuter Benefits Program. The Office oversees the Air District and Spare the Air social media sites, strategies and programs. The Office maintains the Spare the Air website and related sites and the Spare the Air mobile apps. The Office represents the Air District at community events for Spare the Air throughout the region.

Office functions include production of publications and digital collateral for the general public and target audiences. This includes publishing newsletters, the annual report, videos and collateral materials. The Office also provides and oversees graphic design services, social media content creation, translation services and videography. The Office also provides Air District presentations and tours for international delegations, organizations and school groups.

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| <b>Managing Division:</b>  |                      |
| Communications Office  |                      |
| <b>Contact Person:</b>   |                      |
| Kristine Roselius  |                      |
| <b>Program Purpose:</b>  |                      |
| Act as the Air District's main point of contact to the public through media and social media. Increase public awareness and understanding of the roles that the public and the Air District have in creating behavior change and reducing air pollution and the impacts of climate change.   |                      |
| <b>Description of Program:</b>   |                      |
| Provide proactive media outreach about air quality issues, Air District programs and the purpose and functions of the agency through printed materials, media events, promotional materials, baaqmd.gov website, press releases, publications, videos, podcasts and social media. Develop graphically appealing and compelling images and infographics to better message Air District efforts on social media, presentations and displays. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Budget increase due to ongoing AB617 support, increased videography and website accessibility needs.   |                      |
| <b>Activities</b>  |                      |
| Maintain up-to-date and relevant air quality information on the Air District website.  |                      |
| Develop video and audio podcasts about air quality issues and the Air District's programs and rules.   |                      |
| Develop wildfire messaging, procedures, graphics, printed and web materials.   |                      |
| Produce publications including plans, brochures, booklets and other Air District documents.  |                      |
| Issue press releases and host media events highlighting Air District accomplishments.  |                      |
| Coordinate the Air District presence at events and fairs throughout the region.  |                      |
| Develop and implement media, social media and communication strategies around major Air District policies and issues.  |                      |
| Develop and maintain effective working relationships with members of the media and social media influencers.   |                      |
| Track and analyze print, internet, radio, social media and television coverage of the Air District.  |                      |
| Provide development opportunities for staff related to activities and objectives of the Air District.  |                      |
| Develop emergency response internal, media and social media outreach procedures  |                      |
| Develop crisis communications internal, media and social media outreach procedures   |                      |
| Development and management of Air District social media sites  |                      |
| Support for AB617 efforts.   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Develop media response / operating procedures, Air District media policy, and social media policy.   | Ongoing              |
| Produce Air District Annual Report.  | June 2023            |
| Publish quarterly Air Currents newsletter.   | Quarterly            |
| Conduct media training for public information officers and other Air District staff.   | Ongoing              |
| Develop videos, news releases / statements, infographics and display graphics for Air District programs / events.  | Ongoing              |
| Develop and manage Air District social media posts.  | Ongoing              |
| Crisis communications and emergency response for air quality incidents.  | Ongoing              |
| Develop and maintain media relations.  | Ongoing              |
| Host media events to promote Air District programs and initiatives.  | Ongoing              |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 6.96            | 6.48                       | 5.29                       | (1.19)               | (18.4)%           |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 944,462         | 863,334                    | 789,359                    | (73,975)             | (8.6)%            |
| Overtime Salaries 51150                            | 5,581           | 7,000                      | 7,000                      |                      |                   |
| Temporary Salaries 51200                           | 12,988          |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 14,574          | 12,210                     | 11,361                     | (849)                | (7.0)%            |
| Pension Benefits 51400                             | 207,310         | 200,888                    | 166,788                    | (34,100)             | (17.0)%           |
| FICA Replacement Benefits 51500                    | 10,340          | 12,668                     | 10,804                     | (1,864)              | (14.7)%           |
| Group Insurance Benefits 51600                     | 128,337         | 118,290                    | 103,265                    | (15,025)             | (12.7)%           |
| Employee Transportation Subsidy 51700              | 8,201           | 9,628                      | 7,591                      | (2,037)              | (21.2)%           |
| Workers' Compensation 51800                        | 2,991           | 3,350                      | 2,619                      | (731)                | (21.8)%           |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 69,851          | 58,262                     | 57,208                     | (1,054)              | (1.8)%            |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 1,404,635       | 1,285,630                  | 1,155,995                  | (129,635)            | (10.1)%           |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              | 1,179           | 14,000                     | 14,000                     |                      |                   |
| Travel Out-of-State 52220                          |                 | 6,000                      | 6,000                      |                      |                   |
| Training & Education 52300                         | 2,778           | 21,500                     | 21,500                     |                      |                   |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               | 10,525          | 47,000                     | 47,000                     |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 | 4,000                      | 4,000                      |                      |                   |
| Printing & Reproduction 52900                      | 17,353          | 42,500                     | 42,500                     |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 387,236         | 482,750                    | 500,750                    | 18,000               | 3.7%              |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        | 293             | 500                        | 500                        |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 | 325             | 11,000                     |                            | (11,000)             | (100.0)%          |
| Stationery & Office Supplies 53900                 | 59              | 4,000                      | 4,000                      |                      |                   |
| Books & Journals 54100                             |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                       |                 | 1,000                      | 1,000                      |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 419,748         | 634,250                    | 641,250                    | 7,000                | 1.1%              |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| Biotech Equipment 60145                            |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             | (42,338)        |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 1,782,045       | 1,919,880                  | 1,797,245                  | (122,635)            | (6.4)%            |

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| <b>Managing Division:</b>   |                      |
| Communications Office   |                      |
| <b>Contact Person:</b>  |                      |
| Kristina Chu  |                      |
| <b>Program Purpose:</b>   |                      |
| The Spare the Air winter program informs the public about the Wood Burning Rule, the health impacts of wood smoke pollution and alternative, cleaner forms of heat and change-out incentives.   |                      |
| <b>Description of Program:</b>  |                      |
| The Wood Burning Rule was passed in 2008 and wood burning is banned when a Spare the Air Alert is called for fine particulate pollution. The Spare the Air winter campaign informs the public about the health impacts of wood smoke both inside and outside the home. A seasonal messaging/advertising campaign is developed and delivered to the public through regional advertising, media outreach, neighborhood events and through seasonal door-to-door outreach and survey campaign. |                      |
| <b>Justification of Change Request:</b>   |                      |
| No change.  |                      |
| <b>Activities</b>   |                      |
| Develop and disseminate a Spare the Air winter campaign to inform the public about the health impacts of wood smoke.  |                      |
| Prepare and issue media releases, respond to media inquiries and plan media events/deskside & editorial board visits.   |                      |
| Conduct public opinion surveys to evaluate program and measure behavior change.   |                      |
| Manage and update the baaqmd.gov and sparetheairnow.org websites as well as social media sites including Twitter, Linked In, Pinterest and Facebook.  |                      |
| Manage notification methods for Spare the Air Alerts, including automated phone alerts, text and email alerts, online banners, iPhone/Android app and widget.   |                      |
| Deliver public outreach, advertising and media relations campaigns.   |                      |
| Provide public outreach at community events throughout the Bay Area.  |                      |
| Door to door outreach/surveys   |                      |
| Provide overview of campaign to Executive Committee and Board of Directors.   |                      |
| Provide outreach to local government leaders and community organizations and the general public about the Spare the Air winter program.   |                      |
| Promote cleaner heating options and available incentives.   |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Media outreach for Spare the Air winter.  | Ongoing              |
| Launch Spare the Air winter season.   | November 2022        |
| Execute and evaluate Spare the Air winter season public outreach campaign.  | June 2023            |
| Develop video podcasts, video news releases / statements, displays and infographics for Spare the Air winter programs / events.   | Ongoing              |
| Respond to public inquiries, provide informational speeches and presentations.  | Ongoing              |
| Update website alerts and Spare the Air app.  | Ongoing              |
| Monitor and measure campaign effectiveness via public opinion surveys.  | March 2023           |
| Develop Spare the Air winter season summary.  | April 2023           |
| Issue Alert advisories when air quality is forecast to reach unhealthy levels.  | Ongoing              |
| Provide information about the health impacts of wood smoke to the public, community organizations and local government leaders.   | Ongoing              |

|   |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|   | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|   | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                  | 1.08            | 0.80                       | 1.38                       | 0.58                 | 72.5%             |
| <b>Personnel Expenditures</b>                     |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                          | 124,266         | 100,716                    | 198,103                    | 97,387               | 96.7%             |
| Overtime Salaries 51150                           | 2,717           |                            | 2,000                      | 2,000                |                   |
| Temporary Salaries 51200                          |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                               | 1,834           | 1,418                      | 2,820                      | 1,402                | 98.9%             |
| Pension Benefits 51400                            | 22,044          | 23,415                     | 41,591                     | 18,176               | 77.6%             |
| FICA Replacement Benefits 51500                   | 1,398           | 1,569                      | 2,831                      | 1,262                | 80.4%             |
| Group Insurance Benefits 51600                    | 17,406          | 14,513                     | 26,728                     | 12,215               | 84.2%             |
| Employee Transportation Subsidy 51700             | 1,098           | 1,193                      | 1,989                      | 796                  | 66.7%             |
| Workers' Compensation 51800                       | 394             | 415                        | 686                        | 271                  | 65.3%             |
| Discretionary Contribution (Pension/OPEB) 51850   | 6,651           | 7,218                      | 14,859                     | 7,641                | 105.9%            |
| Board Stipends 51900                              |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>               | 177,808         | 150,457                    | 291,607                    | 141,150              | 93.8%             |
| <b>Services &amp; Supplies Expenditures</b>       |                 |                            |                            |                      |                   |
| Travel In-State 52200                             | 217             |                            |                            |                      |                   |
| Travel Out-of-State 52220                         |                 |                            |                            |                      |                   |
| Training & Education 52300                        |                 |                            |                            |                      |                   |
| Repair & Maintenance (Equipment) 52400            |                 |                            |                            |                      |                   |
| Communications 52500                              |                 |                            |                            |                      |                   |
| Building Maintenance 52600                        |                 |                            |                            |                      |                   |
| Utilities 52700                                   |                 |                            |                            |                      |                   |
| Postage 52800                                     |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                     |                 |                            |                            |                      |                   |
| Equipment Rental 53100                            |                 |                            |                            |                      |                   |
| Rents & Leases 53200                              |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300           | 986,042         | 1,125,000                  | 1,125,000                  |                      |                   |
| General Insurance 53400                           |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                       |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                         |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                    |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                |                 |                            |                            |                      |                   |
| Stationery & Office Supplies 53900                |                 |                            |                            |                      |                   |
| Books & Journals 54100                            |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                      |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | 986,259         | 1,125,000                  | 1,125,000                  |                      |                   |
| <b>Capital Expenditures</b>                       |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                      |                 |                            |                            |                      |                   |
| Building & Grounds 60105                          |                 |                            |                            |                      |                   |
| Office Equipment 60110                            |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                         |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                  |                 |                            |                            |                      |                   |
| Communications Equipment 60130                    |                 |                            |                            |                      |                   |
| General Equipment 60135                           |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                            |                 |                            |                            |                      |                   |
| Biotech Equipment 60145                           |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                 |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                            |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                         | 1,164,067       | 1,275,457                  | 1,416,607                  | 141,150              | 11.1%             |

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| <b>Managing Division:</b>   |                      |
| Communications Office   |                      |
| <b>Contact Person:</b>  |                      |
| Kristina Chu  |                      |
| <b>Program Purpose:</b>   |                      |
| The Spare the Air program encourages the public to reduce their driving, a major source of Bay Area air pollution, and promotes the use of public transit, biking, walking, carpooling, trip reduction and other behavior changes that reduce pollution from transportation sources.  |                      |
| <b>Description of Program:</b>  |                      |
| The Spare the Air Program provides health alerts and informs Bay Area residents about air pollution and encourages them to reduce single occupancy driving, especially during their commute to and from work, to improve air quality. The Spare the Air program will also help to promote the Commuter Benefits Program which supports the overall goal of reducing the number of vehicles on Bay Area roads. |                      |
| When air quality is forecast to be unhealthy, the Air District issues Spare the Air Alerts. Outreach to the public is conducted through an advertising and media relations campaign as well as through social media sites such as Twitter and Facebook.   |                      |
| <b>Justification of Change Request:</b>   |                      |
| No change.  |                      |
| <b>Activities</b>   |                      |
| Conduct campaign to educate the public about individual choices to reduce air pollution.  |                      |
| Prepare and issue media releases, respond to media inquiries and plan media events.   |                      |
| Conduct public opinion surveys to evaluate program and measure behavior change.   |                      |
| Manage, re-design and update website landing pages and provide regular updates, measurements and responses for social media sites such as Twitter, Pinterest and Facebook.  |                      |
| Provide public outreach at community events throughout the Bay Area.  |                      |
| Notify the public of Spare the Air Alerts through AirAlerts, text alerts, the media, sparetheair.org, baaqmd.gov, the iPhone/Android app and social media sites.  |                      |
| Manage public outreach campaigns for advertising, social media and media relations.   |                      |
| Provide overview of campaign to Administrative Committee and Board of Directors.  |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Develop the Spare the Air campaign.   | Ongoing              |
| Launch Spare the Air summer season.   | Ongoing              |
| Monitor and measure campaign effectiveness via public opinion surveys.  | October 2022         |
| Manage the Spare the Air advertising, media relations and social media campaign.  | Ongoing              |
| Promote Spare the Air at public events.   | Ongoing              |
| Develop videos, news releases / statements, displays and infographics for Spare the Air program / events.   | Ongoing              |



|   |                         | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------------------------|----------------------------|----------------------------|----------------------|-------------------|
|   | Program Actuals<br>2022 | 2023                       | 2024                       | \$                   | %                 |
| <b>Number of Positions (FTE)</b>                  |                         |                            |                            |                      |                   |
| <b>Personnel Expenditures</b>                     |                         |                            |                            |                      |                   |
| Permanent Salaries                                |                         | 51100                      |                            |                      |                   |
| Overtime Salaries                                 |                         | 51150                      |                            |                      |                   |
| Temporary Salaries                                |                         | 51200                      |                            |                      |                   |
| Payroll Taxes                                     |                         | 51300                      |                            |                      |                   |
| Pension Benefits                                  |                         | 51400                      |                            |                      |                   |
| FICA Replacement Benefits                         |                         | 51500                      |                            |                      |                   |
| Group Insurance Benefits                          |                         | 51600                      |                            |                      |                   |
| Employee Transportation Subsidy                   |                         | 51700                      |                            |                      |                   |
| Workers' Compensation                             |                         | 51800                      |                            |                      |                   |
| Discretionary Contribution<br>(Pension/OPEB)      |                         | 51850                      |                            |                      |                   |
| Board Stipends                                    |                         | 51900                      |                            |                      |                   |
| <b>Services &amp; Supplies Expenditures</b>       |                         |                            |                            |                      |                   |
| Travel In-State                                   |                         | 52200                      |                            |                      |                   |
| Travel Out-of-State                               |                         | 52220                      |                            |                      |                   |
| Training & Education                              |                         | 52300                      |                            |                      |                   |
| Repair & Maintenance (Equipment)                  |                         | 52400                      |                            |                      |                   |
| Communications                                    |                         | 52500                      |                            |                      |                   |
| Building Maintenance                              |                         | 52600                      |                            |                      |                   |
| Utilities   |                         | 52700                      |                            |                      |                   |
| Postage   |                         | 52800                      |                            |                      |                   |
| Printing & Reproduction                           |                         | 52900                      |                            |                      |                   |
| Equipment Rental                                  |                         | 53100                      |                            |                      |                   |
| Rents & Leases                                    |                         | 53200                      |                            |                      |                   |
| Professional Services & Contracts                 | 967,343                 | 1,000,000                  | 1,000,000                  |                      |                   |
| General Insurance                                 |                         | 53400                      |                            |                      |                   |
| Shop & Field Supplies                             |                         | 53500                      |                            |                      |                   |
| Laboratory Supplies                               |                         | 53600                      |                            |                      |                   |
| Gasoline & Variable Fuel                          |                         | 53700                      |                            |                      |                   |
| Computer Hardware & Software                      |                         | 53800                      |                            |                      |                   |
| Stationery & Office Supplies                      |                         | 53900                      |                            |                      |                   |
| Books & Journals                                  |                         | 54100                      |                            |                      |                   |
| Minor Office Equipment                            |                         | 54200                      |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | <b>967,343</b>          | <b>1,000,000</b>           | <b>1,000,000</b>           |                      |                   |
| <b>Capital Expenditures</b>                       |                         |                            |                            |                      |                   |
| Leasehold Improvements                            |                         | 60100                      |                            |                      |                   |
| Building & Grounds                                |                         | 60105                      |                            |                      |                   |
| Office Equipment                                  |                         | 60110                      |                            |                      |                   |
| Computer & Network Equipment                      |                         | 60115                      |                            |                      |                   |
| Motorized Equipment                               |                         | 60120                      |                            |                      |                   |
| Lab & Monitoring Equipment                        |                         | 60125                      |                            |                      |                   |
| Communications Equipment                          |                         | 60130                      |                            |                      |                   |
| General Equipment                                 |                         | 60135                      |                            |                      |                   |
| PM 2.5 Equipment                                  |                         | 60140                      |                            |                      |                   |
| Biotech Equipment                                 |                         | 60145                      |                            |                      |                   |
| <b>Total Capital Expenditures</b>                 |                         |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                            |                         |                            |                            |                      |                   |
| <b>Total Expenditures</b>                         | <b>967,343</b>          | <b>1,000,000</b>           | <b>1,000,000</b>           |                      |                   |

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## Technology Implementation Office

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The Technology Implementation Office (TIO) mission is to advance emerging, cost-effective solutions to achieve greenhouse gas emissions reductions for the transportation and industrial source sectors. TIO will connect climate technologies and customers by providing financial incentives (through grants and loans) as well as technical and matchmaking support. Climate technology areas include zero emissions vehicles and infrastructure, zero emissions energy storage and backup systems, composting, and waste-to-energy projects (co-digestion, waste treatment, anaerobic digestion, combined heat and power). By supporting the scale-up of climate technologies, TIO can help achieve state and regional greenhouse gas emissions targets, reduce emissions in impacted communities, while also making technologies cost-effective even in regions without strong climate policies.

|   |                      |
|---|----------------------|
| <b>Managing Division:</b>   |                      |
| Technology Implementation Office  |                      |
| <b>Contact Person:</b>  |                      |
| Anthony Fournier  |                      |
| <b>Program Purpose:</b>   |                      |
| The Air District's Climate Investments program advances emerging and cost-effective solutions to achieve greenhouse gas emissions reduction. The program's goal is to support the 2017 Clean Air Plan goal of a carbon-free Bay Area by 2050 and mainstream technologies so they can be scaled up throughout and beyond the Bay Area.                           |                      |
| <b>Description of Program:</b>  |                      |
| The Climate Tech Finance program increases access to capital for entrepreneurs and public agencies to develop and adopt technologies that reduce greenhouse gases. The Clean Air Centers program establishes a network of publicly accessible facilities with high-end air filtration for use during smoke events in communities most impacted by those events. |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not Applicable  |                      |
| <b>Activities</b>   |                      |
| Oversee loan and loan guarantee partnership and projects.   |                      |
| Perform evaluations of climate technologies.  |                      |
| Identify technologies and customers and provide technical support and financing to implement technologies.  |                      |
| Convene stakeholders for technology matchmaking and peer-to-peer information exchanges.   |                      |
| Implement grant program to fund the purchase of air filtration units for publicly accessible Clean Air Centers.   |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| 1. Provide loans and loan guarantees for implementing new technologies.   | Ongoing              |
| 2. Implement enhanced climate loan services statewide.  | Ongoing              |
| 3. Maintain Clean Air Centers grant program.  | Ongoing              |

|   |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |         |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|---------|
|   | Program Actuals | 2023                       | 2024                       | \$                   | %                 |         |
|   | 2022            |                            |                            |                      |                   |         |
| <b>Number of Positions (FTE)</b>                  | 2.88            | 3.12                       | 3.00                       | (0.12)               | (3.8)%            |         |
| <b>Personnel Expenditures</b>                     |                 |                            |                            |                      |                   |         |
| Permanent Salaries                                | 51100           | 421,307                    | 441,447                    | 460,493              | 19,046            | 4.3%    |
| Overtime Salaries                                 | 51150           |                            | 25,000                     | 25,000               |                   |         |
| Temporary Salaries                                | 51200           |                            | 75,000                     | 100,000              | 25,000            | 33.3%   |
| Payroll Taxes                                     | 51300           | 6,119                      | 6,250                      | 6,526                | 276               | 4.4%    |
| Pension Benefits                                  | 51400           | 85,383                     | 98,326                     | 88,279               | (10,047)          | (10.2)% |
| FICA Replacement Benefits                         | 51500           | 4,321                      | 6,101                      | 6,116                | 15                | 0.2%    |
| Group Insurance Benefits                          | 51600           | 53,629                     | 66,341                     | 66,884               | 543               | 0.8%    |
| Employee Transportation Subsidy                   | 51700           | 3,433                      | 4,637                      | 4,297                | (340)             | (7.3)%  |
| Workers' Compensation                             | 51800           | 1,334                      | 1,614                      | 1,482                | (132)             | (8.2)%  |
| Discretionary Contribution<br>(Pension/OPEB)      | 51850           | 28,474                     | 28,061                     | 32,589               | 4,528             | 16.1%   |
| Board Stipends                                    | 51900           |                            |                            |                      |                   |         |
| <b>Total Personnel Expenditures</b>               |                 | 604,000                    | 752,777                    | 791,666              | 38,889            | 5.2%    |
| <b>Services &amp; Supplies Expenditures</b>       |                 |                            |                            |                      |                   |         |
| Travel In-State                                   | 52200           |                            | 2,300                      | 6,500                | 4,200             | 182.6%  |
| Travel Out-of-State                               | 52220           |                            | 3,000                      | 3,000                |                   |         |
| Training & Education                              | 52300           | 1,689                      | 6,000                      | 6,000                |                   |         |
| Repair & Maintenance (Equipment)                  | 52400           |                            |                            |                      |                   |         |
| Communications                                    | 52500           | 1,217                      | 1,500                      | 1,500                |                   |         |
| Building Maintenance                              | 52600           |                            |                            |                      |                   |         |
| Utilities   | 52700           |                            |                            |                      |                   |         |
| Postage   | 52800           |                            |                            |                      |                   |         |
| Printing & Reproduction                           | 52900           |                            |                            |                      |                   |         |
| Equipment Rental                                  | 53100           |                            |                            |                      |                   |         |
| Rents & Leases                                    | 53200           |                            |                            |                      |                   |         |
| Professional Services & Contracts                 | 53300           | 1,139,788                  | 250,000                    | 250,000              |                   |         |
| General Insurance                                 | 53400           |                            |                            |                      |                   |         |
| Shop & Field Supplies                             | 53500           |                            |                            |                      |                   |         |
| Laboratory Supplies                               | 53600           |                            |                            |                      |                   |         |
| Gasoline & Variable Fuel                          | 53700           |                            |                            |                      |                   |         |
| Computer Hardware & Software                      | 53800           | 398                        | 3,000                      | 4,000                | 1,000             | 33.3%   |
| Stationery & Office Supplies                      | 53900           |                            | 400                        | 500                  | 100               | 25.0%   |
| Books & Journals                                  | 54100           |                            |                            |                      |                   |         |
| Minor Office Equipment                            | 54200           |                            |                            |                      |                   |         |
| <b>Total Services &amp; Supplies Expenditures</b> |                 | 1,143,092                  | 266,200                    | 271,500              | 5,300             | 2.0%    |
| <b>Capital Expenditures</b>                       |                 |                            |                            |                      |                   |         |
| Leasehold Improvements                            | 60100           |                            |                            |                      |                   |         |
| Building & Grounds                                | 60105           |                            |                            |                      |                   |         |
| Office Equipment                                  | 60110           |                            |                            |                      |                   |         |
| Computer & Network Equipment                      | 60115           |                            |                            |                      |                   |         |
| Motorized Equipment                               | 60120           |                            |                            |                      |                   |         |
| Lab & Monitoring Equipment                        | 60125           |                            |                            |                      |                   |         |
| Communications Equipment                          | 60130           |                            |                            |                      |                   |         |
| General Equipment                                 | 60135           |                            |                            |                      |                   |         |
| PM 2.5 Equipment                                  | 60140           |                            |                            |                      |                   |         |
| <b>Total Capital Expenditures</b>                 |                 |                            |                            |                      |                   |         |
| <b>Transfer In/Out</b>                            |                 |                            |                            |                      |                   |         |
| <b>Total Expenditures</b>                         |                 | 1,747,092                  | 1,018,977                  | 1,063,166            | 44,189            | 4.3%    |

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# Strategic Incentives Division

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## General Fund

The Strategic Incentives Division mainly administers Special Revenue funds that are used to accelerate voluntary emissions reductions by incentivizing the replacement of older dirtier equipment that primarily targets mobile sources that total approximately \$100 million for project funds and \$8 million for Air District administrative costs. Strategic Incentives staff conducts outreach and solicits grant applications, evaluates grant applications according to established criteria, recommends allocation of the funding, prepares contracts with grantees, monitors progress in implementing funded projects, and reports on the use of funds.

In addition to this work, the Division also oversees programs and activities that are paid for at least in part by the General Fund (historically approximately \$570,000 annually) as match and to pay for projects and activities performed by staff that cannot be fully reimbursed by Special Revenue sources, such as development of applications for new sources of funding (i.e., federal or state), oversight of air district sponsored projects that are not eligible for funding from other sources, and activities that are also not eligible for reimbursement by other sources. Additional information on Strategic Incentive Division Budget can be found in the Special Revenue Fund section of the budget.

|  |                      |
|--|----------------------|
| <b>Managing Division:</b>  |                      |
| Strategic Incentives Division  |                      |
| <b>Contact Person:</b>   |                      |
| Adam Shapiro   |                      |
| <b>Program Purpose:</b>  |                      |
| Administer funding for grant programs related to non-mobile sources.   |                      |
| <b>Description of Program:</b>   |                      |
| In 2023, the Air District will implement a program that will provide incentive funding to reduce particulate matter from wood-burning devices in residential homes. The program is funded by a US Environmental Protection Agency (EPA) Targeted Airshed Grant award and funding from the Air District's General Fund as match. On January 20, 2021, the Air District Board of Directors, authorized the District to accept, obligate, and expend up to \$2,120,345 in funding from the US EPA and allocated up to \$500,000 of General Fund from Designated Reserves as match funding. The District will review all completed applications until program funds have been exhausted. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not Applicable   |                      |
| <b>Activities</b>  |                      |
| Update program policies and procedures, guidance materials, and administrative operating procedures; conduct program development; and conduct outreach.  |                      |
| Review and evaluate project applications to determine eligibility and prepare recommendations for award of eligible projects for approval by the Board of Directors.   |                      |
| Prepare contracts, vouchers, amendments, and correspondence; monitor projects, inspect, and audit programs and projects to assure compliance with EPA and District guidelines, policies, and statutory and regulatory requirements; process reimbursement requests; and ensure project files are complete and up to date.  |                      |
| Prepare technical, financial, and staff reports; attend meetings; and participate in external audits.  |                      |
| Coordinate with IT contractors to develop, enhance, and maintain data management systems.  |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Submit quarterly reports and other required reports to funding source (EPA).   | Ongoing              |
| Meet funding source disbursement and liquidation deadlines.  | June 2024            |
| Meet funding source requirements to fund projects benefitting priority areas.  | June 2024            |
| Issue funding contracts and vouchers for grants awarded.   | June 2024            |



# Non-Mobile Source Grant Programs

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|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 0.23            | 0.43                    | 1.65                    | 1.22              | 283.72%        |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 33,028          | 60,073                  | 210,110                 | 150,037           | 249.76%        |
| Overtime Salaries                                 | 51150 | 2               |                         |                         |                   |                |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 470             | 854                     | 2,970                   | 2,116             | 247.8%         |
| Pension Benefits                                  | 51400 | 4,602           | 13,594                  | 40,987                  | 27,393            | 201.5%         |
| FICA Replacement Benefits                         | 51500 | 326             | 840                     | 3,367                   | 2,527             | 300.8%         |
| Group Insurance Benefits                          | 51600 | 4,089           | 8,405                   | 26,115                  | 17,710            | 210.7%         |
| Employee Transportation Subsidy                   | 51700 | 254             | 639                     | 2,366                   | 1,727             | 270.3%         |
| Workers' Compensation                             | 51800 | 105             | 222                     | 816                     | 594               | 267.6%         |
| Discretionary Contribution (Pension/OPEB)         | 51850 |                 | 3,865                   | 17,286                  | 13,421            | 347.2%         |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 42,876          | 88,492                  | 304,017                 | 215,525           | 243.6%         |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 |                 |                         |                         |                   |                |
| Travel Out-of-State                               | 52220 |                 |                         |                         |                   |                |
| Training & Education                              | 52300 |                 |                         |                         |                   |                |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 |                 |                         |                         |                   |                |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 |                         |                         |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 29,663          | 50,000                  | 75,000                  | 25,000            | 50.0%          |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 |                 |                         |                         |                   |                |
| Stationery & Office Supplies                      | 53900 |                 |                         |                         |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 29,663          | 50,000                  | 75,000                  | 25,000            | 50.0%          |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| Biotech Equipment                                 | 60145 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       |                 |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 72,539          | 138,492                 | 379,017                 | 240,525           | 173.67%        |

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| <b>Managing Division:</b>  |                      |
| Strategic Incentives Division  |                      |
| <b>Contact Person:</b>   |                      |
| Chengfeng Wang   |                      |
| <b>Program Purpose:</b>  |                      |
| Expand availability of funding for emission reduction projects in the Bay Area by identifying and securing new sources of funding. Also manage small pilot and demonstration projects funded by Air District general funds.  |                      |
| <b>Description of Program:</b>   |                      |
| This program, established in 2010, is focused on identifying and securing new sources of funding for the Bay Area region. Staff identifies and secures funding from Federal, State, local governments and other funding sources. Over time, this program aims to expand the availability of grant funding in the region in order to create additional opportunities for Bay Area businesses and residents to implement projects that reduce criteria pollutants, greenhouse gases, and toxic air contaminants from mobile and stationary sources. This program is also used to conduct activities to support pilot and demonstration projects that are not funded by non-Air District funding sources. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not Applicable   |                      |
| <b>Activities</b>  |                      |
| Identify new sources of funding and prepare grant applications to secure new funding sources.  |                      |
| Form partnerships to leverage Air District funding resources.  |                      |
| Review, execute, and manage grant agreements with funding agencies.  |                      |
| Manage Air District funded programs: conduct outreach, evaluate applications and award funding to eligible recipients, and process reimbursement requests.   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Form partnerships to leverage Air District funding sources.  | Ongoing              |
| Secure new sources of funding  | Ongoing              |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 0.26            | 0.54                       | 0.26                       | (0.28)               | (51.9)%           |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 37,833          | 79,177                     | 45,799                     | (33,378)             | (42.2)%           |
| Overtime Salaries 51150                            | 5               |                            |                            |                      |                   |
| Temporary Salaries 51200                           |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 583             | 1,138                      | 664                        | (474)                | (41.7)%           |
| Pension Benefits 51400                             | 12,749          | 18,132                     | 9,757                      | (8,375)              | (46.2)%           |
| FICA Replacement Benefits 51500                    | 415             | 1,055                      | 530                        | (525)                | (49.8)%           |
| Group Insurance Benefits 51600                     | 5,116           | 10,235                     | 5,349                      | (4,886)              | (47.7)%           |
| Employee Transportation Subsidy 51700              | 337             | 802                        | 373                        | (429)                | (53.5)%           |
| Workers' Compensation 51800                        | 120             | 279                        | 129                        | (150)                | (53.8)%           |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 6,312           | 4,854                      | 2,916                      | (1,938)              | (39.9)%           |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 63,470          | 115,672                    | 65,517                     | (50,155)             | (43.4)%           |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              |                 | 13,200                     | 13,200                     |                      |                   |
| Travel Out-of-State 52220                          |                 | 8,000                      | 8,000                      |                      |                   |
| Training & Education 52300                         |                 | 7,500                      | 7,500                      |                      |                   |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               |                 |                            |                            |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      |                 |                            |                            |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 27,025          | 95,000                     | 45,000                     | (50,000)             | (52.6)%           |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 | 1,000                      | 1,000                      |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 | 20,000                     | 15,000                     | (5,000)              | (25.0)%           |
| Stationery & Office Supplies 53900                 |                 |                            |                            |                      |                   |
| Books & Journals 54100                             |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                       |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 27,025          | 144,700                    | 89,700                     | (55,000)             | (38.0)%           |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 90,495          | 260,372                    | 155,217                    | (105,155)            | (40.4)%           |

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## Compliance & Enforcement Division

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The Compliance & Enforcement Division ensures the Air District will realize the emission reductions achieved by the air quality regulations adopted by the Board of Directors, and permit conditions issued by the Executive Officer/APCO. Compliance with Air District, state, and federal regulations is achieved through a robust Compliance Assurance and Enforcement Program that includes comprehensive inspections and investigations and a complementary Compliance Assistance Program that supports compliance objectives of the Division by maintaining operations and assisting industry with air quality regulations and requirements. The Division works closely with local and state regulatory agencies, regulated industry and members of the community to provide the highest level of service to protect air quality and public health. The Division implements Air District strategies and enforces regulations that pertain to stationary sources, and has some mobile source enforcement authority in collaboration with the California Air Resources Board. Division priorities include conducting Title V and Synthetic Minor facility inspections, locating unpermitted sources of operations, resolving violations at facilities with ongoing non-compliance and responding to and investigating air quality complaints. Staff work collaboratively across Divisions to achieve the Air District's mission and apply the appropriate level of enforcement proportional to the level of non-compliance. The Division vigorously pursues violators who show a disregard for the law and well-being of the public and ensures corrective actions and measures to resolve violations are taken.

The Compliance and Enforcement Division continues to focus on activities that support the Air District's commitment to achieve clean air to protect public health and the environment as follows:

The Compliance Assurance and Enforcement Programs focus on announced and unannounced inspections of air pollution sources to ensure compliance. Targeted strategies are used to guide inspections to identify non-compliance and reduce excess emissions. Sources include: Title V and Synthetic Minors facilities, petroleum refineries, chemical plants, dry cleaners, gasoline dispensing facilities, autobody shops, asbestos renovations and demolitions, agricultural and prescribed burning, and other permitted sources. Other facets of the program requiring Division resources include investigations of Title V deviation reporting, Reportable Compliance Activities, and other inspections pertaining to the Portable Equipment Registration Program (PERP), Asbestos projects (renovations, demolitions and naturally occurring asbestos – NOA), compliance determinations for State Air Toxics Control Measures (ATCMs) and Federal Maximum Available Control Technology (MACTs) for air toxics. Air pollution complaints and incident response and investigations are a high priority in the Division that aim to address and resolve air quality concerns of local communities.

The Compliance Assistance Program develops outreach materials, advisories, policies and procedures and guidance information and implements compliance strategies that complement a wide range of enforcement efforts. The program aims to enhance industry and public understanding of compliance and enforcement programs and regulatory requirements, address compliance concerns and assist in resolving air quality violations. Key programs and projects in Compliance Assistance and Operations include the Air District's Wood Smoke Reduction Program, Air Quality Complaint Program, AB617 Community Health Protection Program in West Oakland and Richmond/San Pablo, Wildfire Air Quality Response Program, Commuter Benefits, Title V, Open Burning, Flare Monitoring, Naturally Occurring Asbestos, Inspector Training, Green Business Certifications, Variance and Hearing Board Activities, and many others involving state, federal and Air District regulations and requirements. The program also maintains online web information, the dispatch operating system and the compliance assistance and complaint phone lines which are all integral interfaces with the public.

|  |                      |
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| <b>Managing Division:</b>  |                      |
| Compliance & Enforcement Division  |                      |
| <b>Contact Person:</b>   |                      |
| John Marvin  |                      |
| <b>Program Purpose:</b>  |                      |
| Enforce applicable Federal, State, and District air pollution regulations and permit conditions.   |                      |
| <b>Description of Program:</b>   |                      |
| <p>The Enforcement Program consists of activities designed to respond when sources are found in violation of applicable Federal, State and Air District regulations and permit conditions. A strong, technically-based enforcement program provides both an essential deterrent to continued or future non-compliance as well as consistency in enforcement practices throughout the regulated community. This program includes all Division activities necessary to address non-compliance, including issuing Notices of Violation (NOV) and Notices to Comply (NTC), identifying causes and solutions for non-compliance, developing enforcement cases for legal action, and providing testimony during hearings and court cases. Other elements of the program include responding to the public's air pollution complaints, returning sources to compliance, and supporting enforcement of the variance and abatement order process. In addition, the toxic air contaminant activities, such as mobile source enforcement of diesel particulate matter ATCMs and asbestos demolition/renovation enforcement, ensure compliance with Federal, State and District regulations to protect the public from exposure to known carcinogens. Oversight of the Division's Safety Program is coordinated with the training functions in Program 402.</p> |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not Applicable   |                      |
| <b>Activities</b>  |                      |
| Investigate and enforce air quality violations; issue and process NOVs and NTCs; re-inspect sources to verify compliance status after issuance. Work with Legal Division to procure penalty settlement and/or successful prosecution.  |                      |
| Receive and investigate citizen inquiries and general air pollution complaints. Respond to these complaints as soon as possible where highest priority response is given to ongoing complaints alleged against potential nuisance sites.   |                      |
| Prepare enforcement cases in coordination with Legal Division; conduct/coordinate investigations to support their development for legal actions.   |                      |
| Provide technical analysis and support for variances, abatement orders, and permit appeals to the Hearing Board. Prepare a weekly District position report on all matters before the Hearing Board. Ensure that increments of progress are met.  |                      |
| Refinery Flares: review, comment, approve and enforce provisions in Regulation 12, Rules 11 and 12.  |                      |
| Provide staff at community meetings to present information on the complaint process, enforcement activities, etc.  |                      |
| Participate in interagency environmental task force programs to coordinate District enforcement activities with other County/State/Federal governmental agencies.  |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Participate in bi-monthly community meetings in AB617 like areas to learn and understand local community air pollution concerns. First meeting to be with BVHP community around mid-March.   | Ongoing              |

|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 30.94           | 34.55                   | 39.45                   | 4.90              | 14.2%          |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 3,563,768       | 4,164,545               | 4,918,765               | 754,220           | 18.1%          |
| Overtime Salaries                                 | 51150 | 37,610          | 117,000                 | 117,000                 |                   |                |
| Temporary Salaries                                | 51200 |                 | 10,000                  | 10,000                  |                   |                |
| Payroll Taxes                                     | 51300 | 52,822          | 58,651                  | 69,510                  | 10,859            | 18.5%          |
| Pension Benefits                                  | 51400 | 762,665         | 952,894                 | 997,319                 | 44,425            | 4.7%           |
| FICA Replacement Benefits                         | 51500 | 37,562          | 67,519                  | 80,528                  | 13,009            | 19.3%          |
| Group Insurance Benefits                          | 51600 | 466,393         | 709,341                 | 818,909                 | 109,568           | 15.4%          |
| Employee Transportation Subsidy                   | 51700 | 29,752          | 51,321                  | 56,582                  | 5,261             | 10.3%          |
| Workers' Compensation                             | 51800 | 11,286          | 17,856                  | 19,518                  | 1,662             | 9.3%           |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 258,701         | 310,547                 | 411,795                 | 101,248           | 32.6%          |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 5,220,559       | 6,459,674               | 7,499,926               | 1,040,252         | 16.1%          |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 | 4,477           | 18,800                  | 18,800                  |                   |                |
| Travel Out-of-State                               | 52220 |                 | 1,450                   | 1,450                   |                   |                |
| Training & Education                              | 52300 | 1,360           | 6,790                   | 6,790                   |                   |                |
| Repair & Maintenance (Equipment)                  | 52400 | 110,208         | 191,250                 | 191,250                 |                   |                |
| Communications                                    | 52500 | 13,833          | 137,000                 | 137,000                 |                   |                |
| Building Maintenance                              | 52600 |                 | 2,500                   | 2,500                   |                   |                |
| Utilities   | 52700 | 1,598           | 4,000                   | 4,000                   |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 | 142             | 2,000                   | 2,000                   |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 | 65,473          | 77,100                  | 80,040                  | 2,940             | 3.8%           |
| Professional Services & Contracts                 | 53300 | 3,346           | 23,000                  | 23,000                  |                   |                |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 | 10,768          | 18,090                  | 18,090                  |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 |                 | 2,000                   | 2,000                   |                   |                |
| Stationery & Office Supplies                      | 53900 | 46              |                         |                         |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 |                 | 1,000                   | 1,000                   |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 211,251         | 484,980                 | 487,920                 | 2,940             | 0.6%           |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| Biotech Equipment                                 | 60145 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       |                 |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 5,431,810       | 6,944,654               | 7,987,846               | 1,043,192         | 15.0%          |

|  |                      |
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| <b>Managing Division:</b>  |                      |
| Compliance & Enforcement Division  |                      |
| <b>Contact Person:</b>   |                      |
| Tracy Lee  |                      |
| <b>Program Purpose:</b>  |                      |
| Promote compliance with Air District regulations through program development and industry/source education.  |                      |
| <b>Description of Program:</b>   |                      |
| <p>The Compliance Assistance and Operations Program is an essential part of the Compliance &amp; Enforcement Division. This program focuses on the development of outreach materials, advisories, policies and procedures and guidance information and the implementation of compliance strategies that complement a wide range of enforcement efforts. Staff conduct comprehensive program reviews, analyze and process petitions, plans, reportable compliance activities and other notifications received, maintain compliance and enforcement data tracking systems, and coordinate within the division and across other Air District teams to develop program strategies that address compliance concerns. The program also maintains online web information, the dispatch operating system and compliance assistance and complaint phone lines which are all integral interfaces with the public. The Compliance Assistance and Operations Program provides administrative support to enforcement activities, programs and projects and strives to improve consistency and efficiency of the division through staff training, program and policy development and enhancements.</p> |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not Applicable   |                      |
| <b>Activities</b>  |                      |
| <p>Provide industry and members of the public with specialized educational and technical assistance to achieve and maintain compliance. Develop Compliance Assistance materials for specific business sectors and the public (woodsmoke). Provide compliance assistance during routine inspections and following enforcement action. Compliance assistance is also provided for all air quality complaints for the public through dispatch or other 1-800 or 1-877 telephone line systems. Outreach is conducted for compliance assistance for several programs, including mass-mailings of woodsmoke reduction program brochures and educational materials in sensitive wood smoke areas. Division staff identify and translate Compliance Assistance materials for small businesses and other industry sectors where non-English speaking operators need additional assistance.</p>  |                      |
| <p>Develop and maintain Division Policies and Procedures, compliance advisories, and other documents/processes to ensure consistent application of enforcement activities. Build partnerships with other public and community organizations to strengthen compliance assistance activities. Conduct compliance assistance and enforcement activities for the woodsmoke reduction and other stationary sources. Maintain compliance assistance phone lines and dispatch operating system during core business hours.</p>  |                      |
| <p>Training and Safety: provide staff with pertinent classes, educational materials and a robust safety curriculum to support core activities. Maintain ongoing Safety Training and implement new OSHA requirements as needed.</p>   |                      |
| <p>Operations: develop and maintain air programs to support Air District and California Air Resources Board (CARB) rule requirements, including but not limited to woodsmoke, flare monitoring, asbestos demolition/renovation, naturally occurring asbestos, boilers, open burning, reportable compliance activities. soil aeration and mobile source(s) compliance. Provide equipment and capital management for communication, computers and related devices. Provide multilingual services to access all Division programs. Review, analyze and process petitions, plans, complaints, Reportable Compliance Activities (RCAs - e.g., breakdowns, Ground-level monitor (GLM) releases, non-operational monitors, pressure relief valve releases) and other notifications received.</p>  |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Participate in bi-monthly community meetings in AB617 like areas and provide detailed enforcement statistics and C&E overview to specific community. First meeting tentatively scheduled for mid-March.  | Ongoing              |



|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 17.44           | 18.32                   | 17.31                   | (1.01)            | (5.5)%         |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 2,162,555       | 2,317,396               | 2,159,326               | (158,070)         | (6.8)%         |
| Overtime Salaries                                 | 51150 | 10,946          | 5,000                   | 7,000                   | 2,000             | 40.0%          |
| Temporary Salaries                                | 51200 | 2,780           | 25,000                  | 25,000                  |                   |                |
| Payroll Taxes                                     | 51300 | 31,958          | 32,629                  | 30,430                  | (2,199)           | (6.7)%         |
| Pension Benefits                                  | 51400 | 420,496         | 534,721                 | 441,054                 | (93,667)          | (17.5)%        |
| FICA Replacement Benefits                         | 51500 | 22,596          | 35,803                  | 35,327                  | (476)             | (1.3)%         |
| Group Insurance Benefits                          | 51600 | 280,757         | 350,221                 | 346,126                 | (4,095)           | (1.2)%         |
| Employee Transportation Subsidy                   | 51700 | 17,874          | 27,214                  | 24,822                  | (2,392)           | (8.8)%         |
| Workers' Compensation                             | 51800 | 6,849           | 9,469                   | 8,563                   | (906)             | (9.6)%         |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 134,419         | 164,675                 | 180,675                 | 16,000            | 9.7%           |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 3,091,230       | 3,502,128               | 3,258,323               | (243,805)         | (7.0)%         |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 | 599             | 9,200                   | 9,200                   |                   |                |
| Travel Out-of-State                               | 52220 |                 | 7,000                   | 7,000                   |                   |                |
| Training & Education                              | 52300 | 13,538          | 17,000                  | 18,500                  | 1,500             | 8.8%           |
| Repair & Maintenance (Equipment)                  | 52400 |                 | 4,000                   | 4,000                   |                   |                |
| Communications                                    | 52500 | 28,212          | 128,000                 | 128,000                 |                   |                |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 | 2,000                   | 2,000                   |                   |                |
| Printing & Reproduction                           | 52900 | 4,706           | 8,000                   | 8,500                   | 500               | 6.3%           |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 | 500                     | 500                     |                   |                |
| Professional Services & Contracts                 | 53300 | 9,510           | 30,000                  | 30,000                  |                   |                |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 | 97              |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 |                 | 1,000                   | 1,000                   |                   |                |
| Stationery & Office Supplies                      | 53900 | 2,329           | 4,000                   | 4,250                   | 250               | 6.3%           |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 | 708             | 1,500                   | 1,500                   |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 59,699          | 212,200                 | 214,450                 | 2,250             | 1.1%           |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       |                 |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 3,150,929       | 3,714,328               | 3,472,773               | (241,555)         | (6.5)%         |

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| <b>Managing Division:</b>   |                      |
| Compliance & Enforcement Division   |                      |
| <b>Contact Person:</b>  |                      |
| Juan Ortellado  |                      |
| <b>Program Purpose:</b>   |                      |
| A robust inspection program aimed to ensure facilities operating in the Bay Area comply with all applicable Air District, State and Federal regulations to protect air quality and public health.   |                      |
| <b>Description of Program:</b>  |                      |
| The program involves conducting comprehensive compliance inspections and investigations of stationary sources ranging from large industrial facilities, such as refineries, chemical plants, wastewater treatment, landfills, power plants and metal facilities, to smaller businesses, such as gasoline stations, auto body shops and dry cleaners. The program also includes enforcement of State Airborne Toxic Control Measures for sources that generate asbestos and diesel particulate matter. Beyond routine inspections to ensure that equipment, emissions monitoring, abatement and controls operate in compliance with regulatory requirements, the program involves responding to major incidents and potential air emission releases of hazardous chemicals and pollutants. Facilities discovered to be in violation are required to initiate timely corrective actions, minimize offsite community impacts and take steps to resolve air quality violations. Enforcement actions may require enhanced communications and coordination with other local agencies and first responders that result in joint investigations and enforcement case development. |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not Applicable  |                      |
| <b>Activities</b>   |                      |
| Refinery Inspection Program for Regulatory and Title 5 Permit Compliance.   |                      |
| Title V Inspections Program / EPA Grant / Aerometric Information Retrieval System (AIRS) and audits.  |                      |
| Synthetic Minor Inspection Program.   |                      |
| Initiate response to major air pollution incidents as soon as possible, and within minutes of notification, provide technical assistance and support to first response agencies during and after incidents; prepare incident reports.   |                      |
| Asbestos, Grant, diesel PM, and Refrigeration Management Inspections Program.   |                      |
| Conduct targeted auto body painting facility inspections.   |                      |
| State Portable Equipment Inspection Program.  |                      |
| Gasoline Dispensing Facilities (GDFs) Inspections Program.  |                      |
| Inspection Communications / Computer Programs.  |                      |
| Conduct targeted prescribed burns Title 17/ Regulation 5 Open Burning inspections.  |                      |
| Perform analysis as required to track and analyze existing process safety management (PSM) programs, Federal and State risk management programs (RMP/RMPP); work with other agencies to improve programs.   |                      |
| Participate in interagency activities, such as County environmental task forces, incident response teams, and other activities relating to prevention, preparedness and emergency response.   |                      |
| Conduct targeted inspections at refinery/chemical plants and general facilities.  |                      |
| Staff air quality related community meetings to provide information on District Programs  |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Refinery Inspection Program: Conduct compliance inspections and program audits of refineries and determine if Title V Permit Compliance are being met.  | Annually             |
| Prepare and submit required reports to EPA, Negotiation of EPA 105 Grant Program Outputs.   | Ongoing              |

|   |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|   | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|   | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                  | 28.85           | 35.31                      | 30.79                      | (4.52)               | (12.8)%           |
| <b>Personnel Expenditures</b>                     |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                          | 3,508,519       | 4,470,612                  | 3,918,593                  | (552,019)            | (12.3)%           |
| Overtime Salaries 51150                           | 13,332          | 8,000                      | 8,000                      |                      |                   |
| Temporary Salaries 51200                          |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                               | 52,045          | 63,138                     | 55,307                     | (7,831)              | (12.4)%           |
| Pension Benefits 51400                            | 840,016         | 1,029,185                  | 802,846                    | (226,339)            | (22.0)%           |
| FICA Replacement Benefits 51500                   | 36,790          | 69,005                     | 62,789                     | (6,216)              | (9.0)%            |
| Group Insurance Benefits 51600                    | 456,927         | 709,917                    | 630,891                    | (79,026)             | (11.1)%           |
| Employee Transportation Subsidy 51700             | 29,185          | 52,451                     | 44,118                     | (8,333)              | (15.9)%           |
| Workers' Compensation 51800                       | 11,111          | 18,250                     | 15,219                     | (3,031)              | (16.6)%           |
| Discretionary Contribution (Pension/OPEB) 51850   | 302,878         | 317,386                    | 322,346                    | 4,960                | 1.6%              |
| Board Stipends 51900                              |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>               | 5,250,803       | 6,737,944                  | 5,860,109                  | (877,835)            | (13.0)%           |
| <b>Services &amp; Supplies Expenditures</b>       |                 |                            |                            |                      |                   |
| Travel In-State 52200                             | 6,649           | 10,000                     | 10,000                     |                      |                   |
| Travel Out-of-State 52220                         |                 | 2,550                      | 2,550                      |                      |                   |
| Training & Education 52300                        | 1,192           | 5,168                      | 5,168                      |                      |                   |
| Repair & Maintenance (Equipment) 52400            | 4,713           | 60,000                     | 60,000                     |                      |                   |
| Communications 52500                              | 98,496          | 33,500                     | 33,500                     |                      |                   |
| Building Maintenance 52600                        |                 | 4,000                      | 4,000                      |                      |                   |
| Utilities 52700                                   | 9,162           | 3,000                      | 3,000                      |                      |                   |
| Postage 52800                                     | 35              |                            |                            |                      |                   |
| Printing & Reproduction 52900                     | 279             | 1,000                      | 1,000                      |                      |                   |
| Equipment Rental 53100                            |                 |                            |                            |                      |                   |
| Rents & Leases 53200                              | 102,694         | 89,100                     | 89,100                     |                      |                   |
| Professional Services & Contracts 53300           | 593             | 15,500                     | 15,500                     |                      |                   |
| General Insurance 53400                           |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                       | 16,866          | 26,000                     | 26,000                     |                      |                   |
| Laboratory Supplies 53600                         |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                    |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                | 5,750           | 23,000                     | 23,000                     |                      |                   |
| Stationery & Office Supplies 53900                | 2,132           | 2,300                      | 2,300                      |                      |                   |
| Books & Journals 54100                            |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                      | 58              |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | 248,619         | 275,118                    | 275,118                    |                      |                   |
| <b>Capital Expenditures</b>                       |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                      |                 |                            |                            |                      |                   |
| Building & Grounds 60105                          |                 |                            |                            |                      |                   |
| Office Equipment 60110                            |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                         |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                  |                 | 100,000                    | 100,000                    |                      |                   |
| Communications Equipment 60130                    |                 |                            |                            |                      |                   |
| General Equipment 60135                           |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                            |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                 |                 | 100,000                    | 100,000                    |                      |                   |
| <b>Transfer In/Out</b>                            |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                         | 5,499,422       | 7,113,062                  | 6,235,227                  | (877,835)            | (12.3)%           |

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# Engineering Division

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Engineering Division (Division) gives high priority to the timely review of permit applications and permit renewals. The typical application evaluation includes analyzing emissions impacts and determining compliance with applicable air quality requirements, including Best Available Control Technology (BACT), 'No Net Increase' emission offset requirements, New Source Review (NSR) of Toxic Air Contaminants (TAC) and California Environmental Quality Act (CEQA). There are about 10,000 facilities with about 26,000 devices and operations that have Air District permits. The Division processes, reviews, issues, and renews Title V (Major Facility Review) permits for about 79 facilities.

The Division is working on projects associated with the petroleum refineries, including developing improved emission factors for fugitive emission leaks from heavy liquid service components and implementing Regulation 12, Rule 15.

The Division implements Regulation 11, Rule 18, Reduction of Risk from Air Toxic Emissions at Existing Facilities. The Division expects to refine TAC emissions and prioritization scores for approximately 290 facilities and expects to conduct refined site-wide health risk assessments (HRAs) for about 200 facilities. HRA results will determine if the facilities are subject to the risk reduction requirements of this rule. Risk reduction plans will be reviewed, approved, and tracked. The toxics programs also support Community Health Protection Program goals to eliminate health disparities in overburdened communities.

The Division implements the State Air Toxics "Hot Spots" Program, which applies to existing facilities that emit TACs. Based on the annual TAC emissions inventory, the Division calculates prioritization scores for facilities, conducts HRAs for high priority facilities, and reports HRA results to CARB.

The Division is implementing the permit reforms adopted on December 15, 2021. Regulations 2-1 and 2-5 were amended to increase health protections in overburdened communities by: (1) defining overburdened communities, (2) establishing a more stringent cancer risk limit in overburdened communities, (3) enhancing public notifications in the overburdened communities, (4) updating gasoline station health risk screening guidelines, and (5) amending permit review timelines.

The Division continues to implement the Criteria Air Pollutants and Toxic Air Contaminants Reporting (CTR) Regulation, a state regulation establishing a uniform system of annual reporting of emissions of criteria air pollutants and TACs for permitted facilities. The Division has been actively working with other agencies and CAPCOA in the development of uniform emissions inventory guidelines for different source categories.

Due to power outages and PG&E Public Safety Power Shutoffs (PSPS), there continues to be a large number of applications for backup generators.

The Division is participating in the Air District's Assembly Bill 617 (AB 617) implementation, which includes a Community Health Protection Program to benefit communities most directly affected by air pollution. The Division participates in the workgroups for the CARB BARCT/BACT Technology Clearinghouse, CARB Permitting FAQs for environmental justice workgroup, Technical Assessment Coordination, Emissions Inventory with CARB and other air districts, and the community workgroups.

The Division continues to help develop and to transition to the Production System, which includes an online system for the regulated community. These tools will increase consistency, efficiency, and accuracy by allowing customers to submit applications, report data for the emissions inventory, pay invoices and renew permits through an online interface.

The Division provides technical support to other divisions, agencies, and programs, including rule development, emissions inventory, compliance and enforcement, planning, monitoring and measurement, the Technology Implementation Office, and the Air District's Regional Climate Action Plan. Key rule development efforts include amendments to Regulation 3 (Fees), and amendments to rules to implement Expedited Best Available Retrofit Control Technology for AB 617.

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| <b>Managing Division:</b>   |                      |
| Engineering Division  |                      |
| <b>Contact Person:</b>  |                      |
| Nicolas Maiden & Gregory Solomon  |                      |
| <b>Program Purpose:</b>   |                      |
| Evaluate all Non-Title V permit applications. Review and process data updates and permit renewals.  |                      |
| <b>Description of Program:</b>  |                      |
| <p>The Permit Evaluation Program involves activities related to the evaluation of permit applications submitted to the District (except Title V permit applications, which are covered under Program 506). This includes applications for: (1) new/modified sources subject to District New Source Review requirements, (2) emissions banking, (3) Interchangeable Emission Reduction Credits (IERCs), and (4) Prevention of Significant Deterioration (PSD) &amp; Acid Rain permits. Staff calculates emissions, evaluates compliance with regulatory requirements, including case-by-case Best Available Control Technology (BACT) and emissions offset determinations, and establishes enforceable permit conditions. The program includes California Environmental Quality Act (CEQA) review and Climate Protection activities related to permitted sources.</p> <p>The Permit Renewal Program involves activities related to the annual renewal of District permits. The permit renewal process involves collection of data needed to update the Air District's emissions inventory, review of permit conditions, preparation of permit fee invoices, reconciliation of discrepancies and issuance of permit documents. Information gathered during this process is used for planning and rule development and may also result in enforcement action or additional permitting.</p> |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not Applicable  |                      |
| <b>Activities</b>   |                      |
| Evaluate all non-Title V permit applications (1,500 estimated).   |                      |
| Complete CEQA-review functions.   |                      |
| Provide technical support to all divisions including estimating emissions, rule/condition interpretations and rule development.   |                      |
| Assist other agencies, industry and the public.   |                      |
| Participate in cross-agency committees such as California Air Pollution Controls Officers Association (CAPCOA). Engineering Managers' Subcommittee and National Association of Clean Air Agencies (NACAA).  |                      |
| Support implementation of rules (e.g., Refinery Regulations, GHG Regulations).  |                      |
| Request, enter and review annual data update requests. Review and maintain permit conditions. Review permit renewal invoice program.  |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Ensure the timely workflow of the permit renewal program  | Ongoing              |
| Implement Regulation 12-15 Petroleum Refining Emissions Tracking Emission Inventory Guidelines  | June 2024            |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 37.30           | 42.42                      | 38.99                      | (3.43)               | (8.1)%            |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 4,856,361       | 5,593,547                  | 5,551,412                  | (42,135)             | (0.8)%            |
| Overtime Salaries 51150                            | 89,078          | 40,000                     | 40,000                     |                      |                   |
| Temporary Salaries 51200                           | 64,328          |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 72,865          | 78,920                     | 78,615                     | (305)                | (0.4)%            |
| Pension Benefits 51400                             | 1,125,845       | 1,283,358                  | 1,135,819                  | (147,539)            | (11.5)%           |
| FICA Replacement Benefits 51500                    | 51,773          | 82,886                     | 79,555                     | (3,331)              | (4.0)%            |
| Group Insurance Benefits 51600                     | 648,833         | 777,335                    | 746,324                    | (31,011)             | (4.0)%            |
| Employee Transportation Subsidy 51700              | 41,430          | 63,002                     | 55,898                     | (7,104)              | (11.3)%           |
| Workers' Compensation 51800                        | 15,380          | 21,921                     | 19,282                     | (2,639)              | (12.0)%           |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 395,960         | 381,230                    | 417,294                    | 36,064               | 9.5%              |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 7,361,853       | 8,322,199                  | 8,124,199                  | (198,000)            | (2.4)%            |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              | 28              | 13,000                     | 13,000                     |                      |                   |
| Travel Out-of-State 52220                          |                 |                            |                            |                      |                   |
| Training & Education 52300                         | 165             | 2,464                      | 2,464                      |                      |                   |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               |                 | 110                        | 110                        |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      |                 |                            |                            |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 192,503         | 401,059                    | 401,059                    |                      |                   |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 | 2,000                      | 2,000                      |                      |                   |
| Stationery & Office Supplies 53900                 |                 |                            |                            |                      |                   |
| Books & Journals 54100                             |                 | 200                        | 200                        |                      |                   |
| Minor Office Equipment 54200                       |                 | 368                        | 368                        |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 192,696         | 419,201                    | 419,201                    |                      |                   |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 7,554,549       | 8,741,400                  | 8,543,400                  | (198,000)            | (2.3)%            |

|   |                      |
|---|----------------------|
| <b>Managing Division:</b>   |                      |
| Engineering Division  |                      |
| <b>Contact Person:</b>  |                      |
| Carol Allen   |                      |
| <b>Program Purpose:</b>   |                      |
| To develop and implement an effective air toxics control strategy that integrates Federal, State, and local requirements.   |                      |
| <b>Description of Program:</b>  |                      |
| The Air Toxics Program involves the integration of Federal and State air toxics mandates with local goals established by the Air District's Board of Directors. The program includes air toxics new source review (NSR), reduction of risk from existing facilities (Regulation 11, Rule 18), air toxics control measures, and the Air Toxics "Hot Spots" Program (AB2588). The Air Toxics Program also provides support to other Community Health Protection programs that seek to eliminate air quality disparities in overburden communities. Staff provides guidance on toxic emission calculations, controls, and impacts, maintains the toxic emission inventory, assists with incident and compliance evaluation, conducts health risk assessments (HRAs) for stationary sources, and approves risk reduction plans for existing facilities. |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not applicable.   |                      |
| <b>Activities</b>   |                      |
| Perform HRAs for permit applications involving new or modified sources (estimated 300 HRAs per year).   |                      |
| Prepare facility-wide HRAs for facilities subject to Rule 11-18 (about 185 HRAs over 4 years). Conduct HRAs for alternative scenarios and proposed revisions to support implementation and verification of risk reduction measures.   |                      |
| Support implementation of amendments to Rule 2-1 and 2-5. Update health effects values and add new TACs to databases. Develop updated procedures for gas dispensing facility (GDF) HRAs.  |                      |
| Maintain and improve air toxics emissions inventory. Support implementation of new CARB toxics emissions reporting requirements. Support District and TARMAC efforts to improve toxic emission factors for various source categories.   |                      |
| Complete annual air toxics prioritization for Hot Spots Program and conduct or review new HRAs required for high-priority sites that are exempt from Rule 11-18. Coordinate public notification and risk reduction audits.  |                      |
| Review HRAs and Prevention of Significant Deterioration (PSD) modeling analyses for major permit applications.  |                      |
| Support rule development efforts for reducing PM2.5 once health effect values for PM2.5 become available from Office of Environmental Health Hazard Assessment (OEHHA).   |                      |
| Review and approve Rule 11-18 risk reduction plans and TBARCT determinations and support emission reduction permitting activities.  |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Conduct HRAs and other modeling analyses for NSR projects that trigger Rule 2-5 or PSD.   | Ongoing              |
| Conduct preliminary, draft, and final HRAs for Phase 1 Rule 11-18 facilities.   | Ongoing              |
| Create and implement updated HRA procedures for GDFs based on approved Rule 2-5 amendments.   | July 2023            |
| Continue updating Toxic Emission Factor Guidelines including 1-hour guidance.   | December 2023        |
| Support AIM's preparation of annual stationary source toxic inventories and HRA results for CARB and EPA.   | October 2023         |
| Publish periodic Air Toxic Emissions and Air Toxics Control Program reports.  | Ongoing              |
| Develop procedures for review and approval of Rule 11-18 risk reduction plans.  | August 2023          |



|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 7.04            | 7.86                       | 8.91                       | 1.05                 | 13.4%             |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 1,001,405       | 1,186,479                  | 1,384,441                  | 197,962              | 16.7%             |
| Overtime Salaries 51150                            | 1,032           | 8,000                      | 8,000                      |                      |                   |
| Temporary Salaries 51200                           | 273             |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 14,902          | 16,815                     | 19,635                     | 2,820                | 16.8%             |
| Pension Benefits 51400                             | 225,755         | 277,930                    | 288,898                    | 10,968               | 3.9%              |
| FICA Replacement Benefits 51500                    | 10,529          | 15,351                     | 18,180                     | 2,829                | 18.4%             |
| Group Insurance Benefits 51600                     | 130,905         | 160,961                    | 187,865                    | 26,904               | 16.7%             |
| Employee Transportation Subsidy 51700              | 8,308           | 11,669                     | 12,774                     | 1,105                | 9.5%              |
| Workers' Compensation 51800                        | 3,171           | 4,060                      | 4,406                      | 346                  | 8.5%              |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 78,542          | 70,609                     | 97,111                     | 26,502               | 37.5%             |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 1,474,822       | 1,751,874                  | 2,021,310                  | 269,436              | 15.4%             |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              | 75              | 1,300                      | 1,300                      |                      |                   |
| Travel Out-of-State 52220                          |                 | 750                        | 750                        |                      |                   |
| Training & Education 52300                         |                 | 4,600                      | 4,600                      |                      |                   |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               |                 |                            |                            |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 | 39,940                     | 39,940                     |                      |                   |
| Printing & Reproduction 52900                      | 2,849           | 7,000                      | 7,000                      |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 14,723          | 1,000                      | 1,000                      |                      |                   |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 | 4,000                      | 4,000                      |                      |                   |
| Stationery & Office Supplies 53900                 |                 | 300                        | 300                        |                      |                   |
| Books & Journals 54100                             |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                       |                 | 400                        | 400                        |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 17,647          | 59,290                     | 59,290                     |                      |                   |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 1,492,469       | 1,811,164                  | 2,080,600                  | 269,436              | 14.9%             |

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| <b>Managing Division:</b>  |                      |
| Engineering Division   |                      |
| <b>Contact Person:</b>   |                      |
| Fred Tanaka  |                      |
| <b>Program Purpose:</b>  |                      |
| Develop and maintain permit systems & provide administrative services  |                      |
| <b>Description of Program:</b>   |                      |
| The Permit Operations program involves the collection, updating and maintenance of data from permitted sources of air pollution, and the development and maintenance of systems to manage these data. Data include source/device locations, operational data, emission factors, emissions inventory, emissions banking and "no net increase" tracking. Additional program activities include maintaining procedures, coordination & tracking of permit-related activities, general administrative activities and customer support. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not applicable   |                      |
| <b>Activities</b>  |                      |
| Process and maintain data from permitted facilities.   |                      |
| Update and correct data from permitted facilities.   |                      |
| Maintain and update database systems.  |                      |
| Maintain program forms.  |                      |
| Manage and improve data quality.   |                      |
| Provide administrative support.  |                      |
| Maintain permit tracking and management programs.  |                      |
| Maintain emissions bank and small facility bank.   |                      |
| Maintain division pages on website.  |                      |
| Manage division records including metadata and documents.  |                      |
| Provide customer support.  |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Produce annual stationary source emissions inventory to California Air Resources Board (CARB) and EPA  | October 2023         |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 4.01            | 4.61                       | 8.13                       | 3.52                 | 76.4%             |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 598,265         | 610,417                    | 975,153                    | 364,736              | 59.8%             |
| Overtime Salaries 51150                            | 193             | 5,000                      | 5,000                      |                      |                   |
| Temporary Salaries 51200                           | 568             |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 8,896           | 8,616                      | 13,729                     | 5,113                | 59.3%             |
| Pension Benefits 51400                             | 133,654         | 142,723                    | 204,129                    | 61,406               | 43.0%             |
| FICA Replacement Benefits 51500                    | 6,320           | 9,014                      | 16,592                     | 7,578                | 84.1%             |
| Group Insurance Benefits 51600                     | 78,340          | 99,638                     | 163,479                    | 63,841               | 64.1%             |
| Employee Transportation Subsidy 51700              | 5,044           | 6,851                      | 11,658                     | 4,807                | 70.2%             |
| Workers' Compensation 51800                        | 1,895           | 2,384                      | 4,022                      | 1,638                | 68.7%             |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 46,569          | 41,456                     | 84,268                     | 42,812               | 103.3%            |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 879,744         | 926,099                    | 1,478,030                  | 551,931              | 59.6%             |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              |                 |                            |                            |                      |                   |
| Travel Out-of-State 52220                          |                 |                            |                            |                      |                   |
| Training & Education 52300                         |                 |                            |                            |                      |                   |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               |                 |                            |                            |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      | 1,872           | 75,166                     | 75,166                     |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 1,764           | 12,255                     | 12,255                     |                      |                   |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        | 1,795           | 4,151                      | 4,151                      |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 | 1,021                      | 1,021                      |                      |                   |
| Stationery & Office Supplies 53900                 |                 |                            |                            |                      |                   |
| Books & Journals 54100                             |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                       |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 5,431           | 92,593                     | 92,593                     |                      |                   |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 885,175         | 1,018,692                  | 1,570,623                  | 551,931              | 54.2%             |

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| <b>Managing Division:</b>  |                      |
| Engineering Division   |                      |
| <b>Contact Person:</b>   |                      |
| Sanjeev Kamboj   |                      |
| <b>Program Purpose:</b>  |                      |
| Implementation of Federal Operating Permit Program for Major Facilities.   |                      |
| <b>Description of Program:</b>   |                      |
| The Title V program involves activities related to Title V of the Federal Clean Air Act (CAA), which requires the Air District to issue federally enforceable permits to major and other designated facilities. The program is intended to enhance compliance with the CAA via permits that explicitly include all Federal, State, and Air District requirements applicable to sources of air pollution at subject facilities. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not applicable.  |                      |
| <b>Activities</b>  |                      |
| Evaluate and process Title V applications (initial, renewal, revision, administrative amendment and reopening).  |                      |
| Conduct Title V outreach activities and public hearings, as needed.  |                      |
| Provide Title V training to the Air District staff.  |                      |
| Track EPA rulemaking related to Title V, Section 112, compliance monitoring and acid rain.   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Implement streamlining measures and ensure timely issuance of the Title V applications.  | Ongoing              |
| Work with EPA on Title V program evaluation (audit)  | Ongoing              |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 1.91            | 2.51                       | 3.22                       | 0.71                 | 28.3%             |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 231,350         | 334,681                    | 446,907                    | 112,226              | 33.5%             |
| Overtime Salaries 51150                            | 1,158           | 66,330                     |                            | (66,330)             | (100.0)%          |
| Temporary Salaries 51200                           |                 | 8,006                      | 8,006                      |                      |                   |
| Payroll Taxes 51300                                | 3,392           | 4,738                      | 6,329                      | 1,591                | 33.6%             |
| Pension Benefits 51400                             | 57,376          | 78,142                     | 93,834                     | 15,692               | 20.1%             |
| FICA Replacement Benefits 51500                    | 2,407           | 4,905                      | 6,572                      | 1,667                | 34.0%             |
| Group Insurance Benefits 51600                     | 29,929          | 42,269                     | 56,818                     | 14,549               | 34.4%             |
| Employee Transportation Subsidy 51700              | 1,901           | 3,729                      | 4,618                      | 889                  | 23.8%             |
| Workers' Compensation 51800                        | 733             | 1,297                      | 1,593                      | 296                  | 22.8%             |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 21,093          | 22,562                     | 34,294                     | 11,732               | 52.0%             |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 349,339         | 566,659                    | 658,971                    | 92,312               | 16.3%             |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              | 32              | 378                        | 378                        |                      |                   |
| Travel Out-of-State 52220                          |                 |                            |                            |                      |                   |
| Training & Education 52300                         |                 | 907                        | 907                        |                      |                   |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               |                 | 530                        | 530                        |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      | 1,928           | 28,873                     | 28,873                     |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            |                 | 402,723                    | 402,723                    |                      |                   |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 | 919                        | 919                        |                      |                   |
| Stationery & Office Supplies 53900                 |                 |                            |                            |                      |                   |
| Books & Journals 54100                             |                 | 613                        | 613                        |                      |                   |
| Minor Office Equipment 54200                       |                 | 185                        | 185                        |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 1,960           | 435,128                    | 435,128                    |                      |                   |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 351,299         | 1,001,787                  | 1,094,099                  | 92,312               | 9.2%              |

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| <b>Managing Division:</b>  |                      |
| Engineering Division   |                      |
| <b>Contact Person:</b>   |                      |
| Fred Tanaka  |                      |
| <b>Program Purpose:</b>  |                      |
| Develop the infrastructure for consistent and efficient permit evaluation and processing, and complete projects intended to develop and improve programs within the Engineering Division.  |                      |
| <b>Description of Program:</b>   |                      |
| <p>The Engineering Special Projects program involves activities that are intended to ensure consistent, efficient, and high-quality, permit evaluation and processing. This includes the development of permit rules, policies, procedures, training and tools within the division. The program involves the deployment of the Production System and other tools including an online portal for customer to submit information electronically. Goals of the program include the reduction of time and effort needed to evaluate and issue permit applications, and the improvement of the quality of permit services provided such as training and tools for internal and external customers. In addition, new programs or changes to existing programs are developed and implemented.</p> <p>The program also implements public noticing, public records fulfillment and other projects not specified in other Division programs. Planning and implementation of AB 617 activities for permitted facilities are also handled in this program, including Criteria Air Pollutants and Toxic Air Contaminants Reporting (CTR).</p> |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not Applicable   |                      |
| <b>Activities</b>  |                      |
| Develop and maintain District permit rules, policies and procedures.   |                      |
| Update permitting tools such as Permit Handbook, Best Available Control Technology (BACT) and Toxic Best Available Control Technology (TBACT) Workbook documents.  |                      |
| Review and improve the point source emissions inventory.   |                      |
| Manage training program.   |                      |
| Coordinate Public Noticing activities.   |                      |
| Process Public Records Requests for division records.  |                      |
| Develop/update permitting programs including emissions factors, standard permit conditions, permit handbook chapters, BACT workbook and other manuals to streamline permitting and increase consistency.   |                      |
| Develop and implement AB 617 work including inventory, rule development, reporting, technology clearinghouse development, community risk reduction and re-envisioning of permitting in impacted communities.   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Complete and submit Interchangeable Emission Reduction Credit (IERC) report to California Air Resources Board (CARB).  | March 2024           |
| Complete and submit Offset Equivalence report for EPA.   | March 2024           |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 6.15            | 6.66                       | 8.13                       | 1.47                 | 22.1%             |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 845,344         | 969,272                    | 1,206,674                  | 237,402              | 24.5%             |
| Overtime Salaries 51150                            | 1,511           | 5,000                      | 5,000                      |                      |                   |
| Temporary Salaries 51200                           | 27,626          |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 12,849          | 13,767                     | 17,184                     | 3,417                | 24.8%             |
| Pension Benefits 51400                             | 171,861         | 226,253                    | 251,450                    | 25,197               | 11.1%             |
| FICA Replacement Benefits 51500                    | 9,114           | 13,019                     | 16,600                     | 3,581                | 27.5%             |
| Group Insurance Benefits 51600                     | 113,201         | 133,959                    | 156,282                    | 22,323               | 16.7%             |
| Employee Transportation Subsidy 51700              | 7,346           | 9,895                      | 11,663                     | 1,768                | 17.9%             |
| Workers' Compensation 51800                        | 2,677           | 3,443                      | 4,023                      | 580                  | 16.8%             |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 55,692          | 59,878                     | 87,802                     | 27,924               | 46.6%             |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 1,247,221       | 1,434,486                  | 1,756,678                  | 322,192              | 22.5%             |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              | 4,797           | 5,000                      | 5,000                      |                      |                   |
| Travel Out-of-State 52220                          |                 |                            |                            |                      |                   |
| Training & Education 52300                         |                 | 65,000                     | 65,000                     |                      |                   |
| Repair & Maintenance (Equipment) 52400             | 190             |                            |                            |                      |                   |
| Communications 52500                               | 4,492           | 5,000                      | 5,000                      |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      | 6,851           | 52,100                     | 52,100                     |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 465             | 50,000                     | 50,000                     |                      |                   |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        | 5,001           | 10,000                     | 10,000                     |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 | 9,382           | 60,000                     | 60,000                     |                      |                   |
| Stationery & Office Supplies 53900                 |                 |                            |                            |                      |                   |
| Books & Journals 54100                             |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                       |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 31,178          | 247,100                    | 247,100                    |                      |                   |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 1,278,399       | 1,681,586                  | 2,003,778                  | 322,192              | 19.2%             |

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## Assessment, Inventory & Model Division

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The Assessment, Inventory, and Modeling (AIM) Division prepares comprehensive source emission inventories for the Bay Area and conducts air quality modeling at both regional and community scales. AIM prepares technical assessments that evaluate equity in air pollution exposures and health impacts in support of District programs. AIM coordinates and implements programs to improve and report estimates of emissions of criteria pollutants, toxic air contaminants, and climate forcing pollutants. AIM assesses emissions, concentrations, and exposures of toxic air contaminants, particulate matter, ozone and their precursors, to support targeted strategies that reduce impacts of air pollution both regionally and within communities, especially where Assembly Bill (AB) 617 community action plans are being developed. AIM reviews and provides guidance on environmental health risk assessments within environmental review documents prepared pursuant to California Environmental Quality Act (CEQA).

In FYE 2024, AIM will continue to implement the multi-pollutant Bay Area 2017 Clean Air Plan (2017 Plan), which addresses ozone, particulate matter, toxic air contaminants and greenhouse gases (GHGs). The 2017 Plan includes goals to attain all ambient air quality standards, eliminate disparities in health risk from air pollution, and reduce regional GHG emissions 40% below 1990 levels by 2030 and 80% below 1990 levels by 2050. To meet the requirements of AB 617, AIM will work to produce technical assessments to support community air quality action plans, including: identifying and prioritizing impacted communities, coordinating with community co-leads Steering Committees to reduce emissions and exposures, and providing tools and products that inform local strategies.

In FYE 2024, in partnership with other Divisions, AIM will analyze aerometric data, conduct regional modeling, and apply statistical analyses to support the District's grant programs, rule development, permitting, climate protection, and planning activities. AIM will conduct source apportionment analyses and hybrid photochemical and dispersion modeling, characterize emissions and air quality, and assess air quality health impacts to support AB 617. AIM will conduct equity assessments in support of AB 617 and rule develop activities. AIM will continue to work with CARB, U.S. EPA, NOAA, NASA, Northern California air districts, and other stakeholders on the regional modeling, focused mainly on ozone, air toxics and PM. These studies emissions inventory development, modeling, and analysis of air quality and pollutant transport in North Central California. AIM will further improve modeling emissions estimates and continue conducting data analysis and modeling to better understand formation of fine PM, ozone and air toxics, and their health impacts in the Bay Area. AIM will investigate transport of pollutants between the Bay Area and neighboring regions and intercontinental transport of pollutants.

In FYE 2024, AIM will continue work with other Divisions on the technical analysis, outreach, and risk reduction components of the CARE Program. AB 617 will require an expansion of the CARE program's technical work, including: updates to regional-scale air toxics emissions estimates and modeling; an expanded program focused on local-scale emissions inventory development and modeling of air toxics and fine particulate matter; assessment via measurements and analyses in impacted communities of fine particulate matter and air toxic emissions and modeling; identifying impacted communities; and working with State agencies, cities, counties, local stakeholders and others to develop and implement community action plans. AIM supports the work of other Divisions in reviewing health risk assessments within CEQA documents to provide comments where assessments are inconsistent with Air District guidance.

Many District programs are supported by updating and reporting inventories of air pollutant emissions. In FYE 2024, AIM will work with other Divisions to review emissions inventory products and develop a quality assurance plan for them. Updated emissions methods and databases are needed for assessing impacts of pollution sources and to meet reporting and rule development requirements of the District. New requirements from CARB, posed by AB 617 and the Criteria and Toxic Report Rule, require annual emissions reports for toxics and criteria pollutants for major emitters and improved consistency in methods for estimating emissions across California's air districts. In FYE 2024, AIM will conduct modeling studies to evaluate the impacts of sources of fine particulate matter on air quality and health.

|  |                      |
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| <b>Managing Division:</b>  |                      |
| Assessment, Inventory & Model Division   |                      |
| <b>Contact Person:</b>   |                      |
| Song Bai   |                      |
| <b>Program Purpose:</b>  |                      |
| Compile source inventories for criteria air pollutants (CAPs), toxic air contaminants (TACs) and greenhouse gases (GHGs) for planning, rule development, modeling and exposure assessments, and public information; assess emissions estimates to support programs to reduce health risks from air pollution and to reduce levels of climate-forcing pollutants.   |                      |
| <b>Description of Program:</b>   |                      |
| Staff assigned to this program compiles inventories of air pollution emissions (CAPs, TACs, and GHGs) from industrial sources, motor vehicles, commercial and agricultural activities, consumer products, and natural sources, which are used for air quality planning, rules development, and air quality progress tracking. To meet State requirements, the Source Inventories Program reports permitted source emissions to the California Air Resources Board (CARB) annually; CARB's newly adopted Criteria and Toxics Reporting (CTR) Regulation requires additional staff time and resources to report emissions from permitted facilities using methods standardized across California air districts. Staff also prepares and maintains GHG emission inventories and forecasts for the region, with near-term focus on particulate matter (PM), volatile organic compounds (VOC), and methane emissions from permitted facilities. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Emissions inventories are fundamental for air quality source apportionment analysis, as well as planning, rule development, modeling and exposure assessments, and public information sharing. Staff resources are needed to develop, maintain, and update emissions inventory to be used for the Air District's annual report, regional modeling inputs, and required data reporting to CARB.   |                      |
| <b>Activities</b>  |                      |
| Develop and update emissions inventories and improve the District's ability to assess emissions estimates.   |                      |
| Evaluate and refine emissions estimates to support Air District programs, rules development, and local air quality Action Plans, with emphasis on fine particulate matter, TAC, and methane and incorporation of new measurement and analysis techniques.  |                      |
| Prepare and improve emissions estimates to report to CARB; coordinate with Engineering Division to ensure consistent reporting under state requirements and the new CTR regulation.  |                      |
| Provide inventory information and emissions estimates under public record request.   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Improve emissions methods and consolidate inventory estimates for criteria air pollutants and GHG emissions.   | June 2024            |
| Prepare and transmit source emissions estimates to meet State annual reporting requirements.   | June 2024            |

# Source Inventories

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|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 6.76            | 6.82                    | 6.20                    | (0.62)            | (9.1)%         |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 1,006,904       | 1,051,250               | 992,216                 | (59,034)          | (5.6)%         |
| Overtime Salaries                                 | 51150 |                 | 5,000                   | 5,000                   |                   |                |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 14,953          | 14,905                  | 14,124                  | (781)             | (5.2)%         |
| Pension Benefits                                  | 51400 | 214,318         | 240,664                 | 201,591                 | (39,073)          | (16.2)%        |
| FICA Replacement Benefits                         | 51500 | 10,587          | 13,338                  | 12,652                  | (686)             | (5.1)%         |
| Group Insurance Benefits                          | 51600 | 131,383         | 163,643                 | 154,904                 | (8,739)           | (5.3)%         |
| Employee Transportation Subsidy                   | 51700 | 9,388           | 10,138                  | 8,890                   | (1,248)           | (12.3)%        |
| Workers' Compensation                             | 51800 | 3,189           | 3,527                   | 3,067                   | (460)             | (13.0)%        |
| Discretionary Contribution<br>(Pension/OPEB)      | 51850 | 72,322          | 61,343                  | 68,021                  | 6,678             | 10.9%          |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 1,463,044       | 1,563,808               | 1,460,465               | (103,343)         | (6.6)%         |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 | 27              | 2,400                   | 2,400                   |                   |                |
| Travel Out-of-State                               | 52220 |                 | 2,600                   | 2,800                   | 200               | 7.7%           |
| Training & Education                              | 52300 | 276             | 23,000                  | 23,000                  |                   |                |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 |                 |                         |                         |                   |                |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 |                         |                         |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 140,667         | 121,000                 | 121,000                 |                   |                |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 | 8,145           | 22,000                  | 22,000                  |                   |                |
| Stationery & Office Supplies                      | 53900 | 17              | 200                     | 200                     |                   |                |
| Books & Journals                                  | 54100 |                 | 600                     | 600                     |                   |                |
| Minor Office Equipment                            | 54200 |                 | 1,000                   | 1,000                   |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 149,132         | 172,800                 | 173,000                 | 200               | 0.1%           |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       |                 |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 1,612,176       | 1,736,608               | 1,633,465               | (103,143)         | (5.9)%         |

|   |                      |
|---|----------------------|
| <b>Managing Division:</b>   |                      |
| Assessment, Inventory & Model Division  |                      |
| <b>Contact Person:</b>  |                      |
| Saffet Tanrikulu  |                      |
| <b>Program Purpose:</b>   |                      |
| Provide technical support to the District's initiatives and collaborative activities through modeling and air quality analyses.   |                      |
| <b>Description of Program:</b>  |                      |
| This program provides technical support to various District activities, including: Assembly Bill 617 related programs, the Air Quality Planning Program, Strategic Incentives Division programs, the Climate Protection Program, the Spare the Air Program, the ambient data Quality Assurance (QA)/Quality Control (QC) Program, the Central California Air Quality Studies (CCAQS), and the California Baseline Ozone Transport Study (CABOTS). It also manages the District's modeling- and data analysis-related contracts; participates in the District's rule development, permit modeling, air monitoring and emissions inventory/exposure assessment activities; and responds to requests from District staff and the public for ambient data. It also collaborates with federal and state agencies to assess pollutant exposure, health impacts and international pollutant transport. |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not Applicable  |                      |
| <b>Activities</b>   |                      |
| Support Assembly Bill 617: perform PM and air toxics modeling; assess air quality and health impacts.   |                      |
| Perform air quality modeling and data analysis to support the District's rulemaking activities.   |                      |
| Support District's Air Quality Planning Program: conduct data analysis and modeling.  |                      |
| Support permitting activities: Prepare meteorological inputs for AERMOD to support permit modeling.   |                      |
| Support the Strategic Incentives Division: create and update pollutant concentration maps.  |                      |
| Perform quality assurance and quality control on District's meteorological data.  |                      |
| Manage the District's data analysis and modeling-related contracts.   |                      |
| Participate in CARB's Central California Air Quality Study programs.  |                      |
| Participate in NASA's effort to estimate wildfire ambient and health impacts.   |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Perform air quality dispersion modeling for selected AB 617 communities.  | Ongoing              |
| Perform regional and local air quality modeling and analyses to support the District's rule development efforts.  | Ongoing              |
| Perform regional PM and air toxics modeling and analyses to assess pollutant formation in the Bay Area.   | Ongoing              |
| Perform source apportionment analyses to quantify the contribution of various emission sources.   | Ongoing              |
| Update emissions modeling data, e.g., conduct modeling with improved condensable PM emissions estimates.  | Ongoing              |
| Update health impact analyses of ozone and PM; update health risk analyses for air toxics and other pollutants.   | Ongoing              |
| Update assessment of regional and local pollutant transport and impacts of primary vs secondary PM.   | Ongoing              |
| Assess contribution of locally generated vs transported as well as primary vs secondary PM exposure.  | Ongoing              |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 3.96            | 3.71                       | 2.60                       | (1.11)               | (29.9)%           |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 582,543         | 577,183                    | 387,436                    | (189,747)            | (32.9)%           |
| Overtime Salaries 51150                            |                 |                            |                            |                      |                   |
| Temporary Salaries 51200                           | 2,862           |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 8,763           | 8,212                      | 5,537                      | (2,675)              | (32.6)%           |
| Pension Benefits 51400                             | 129,255         | 133,122                    | 80,911                     | (52,211)             | (39.2)%           |
| FICA Replacement Benefits 51500                    | 6,203           | 7,251                      | 5,306                      | (1,945)              | (26.8)%           |
| Group Insurance Benefits 51600                     | 76,970          | 76,317                     | 47,412                     | (28,905)             | (37.9)%           |
| Employee Transportation Subsidy 51700              | 4,930           | 5,511                      | 3,728                      | (1,783)              | (32.4)%           |
| Workers' Compensation 51800                        | 1,844           | 1,918                      | 1,286                      | (632)                | (33.0)%           |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 44,482          | 33,348                     | 28,091                     | (5,257)              | (15.8)%           |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 857,852         | 842,862                    | 559,707                    | (283,155)            | (33.6)%           |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              |                 | 1,400                      | 1,400                      |                      |                   |
| Travel Out-of-State 52220                          |                 | 3,900                      | 3,900                      |                      |                   |
| Training & Education 52300                         |                 | 6,500                      | 6,500                      |                      |                   |
| Repair & Maintenance (Equipment) 52400             |                 | 8,000                      | 8,000                      |                      |                   |
| Communications 52500                               |                 |                            |                            |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      |                 |                            |                            |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 457,942         | 320,000                    | 320,000                    |                      |                   |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 |                            |                            |                      |                   |
| Stationery & Office Supplies 53900                 | 56              | 500                        | 500                        |                      |                   |
| Books & Journals 54100                             |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                       |                 |                            |                            |                      |                   |
| Non-Capital Assets 54600                           | 1,341           |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 459,339         | 340,300                    | 340,300                    |                      |                   |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 | 7,034           |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  | 7,034           |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 1,324,225       | 1,183,162                  | 900,007                    | (283,155)            | (23.9)%           |

|  |                      |
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| <b>Managing Division:</b>  |                      |
| Assessment, Inventory & Model Division   |                      |
| <b>Contact Person:</b>   |                      |
| Saffet Tanrikulu   |                      |
| <b>Program Purpose:</b>  |                      |
| Perform air quality modeling and data analyses to evaluate emission control strategies to attain and maintain air quality standards.   |                      |
| <b>Description of Program:</b>   |                      |
| This program maintains and applies state-of-the-science meteorological, emissions inventory and air quality models to investigate the formation of ozone, fine and ultrafine particulate matter (PM2.5 and PM0.1), and toxic air contaminants in the Bay Area; assesses the attainment status of the Bay Area with respect to Federal and State standards; supports Federal and State air quality plan development activities; quantifies the transport of ozone, PM and toxic air contaminants and their precursors within the Bay Area as well as between the Bay Area and neighboring districts; and quantifies the health impacts of ozone, PM, and toxic air contaminants. This program also includes analyses of ambient data, preparation of model inputs, monetary valuation of air pollution impacts in the Bay Area, maintenance of the District's cluster computer system, development of graphics and statistical programs to evaluate model inputs and outputs, and collaboration with modeling and air quality planning staff of CARB, U.S. EPA, NOAA, NASA, neighboring districts, industry, academia and other stakeholders. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not applicable.  |                      |
| <b>Activities</b>  |                      |
| Analyze the Bay Area's status relative to national and state ambient air quality standards.  |                      |
| Conduct ambient data analyses for ozone, PM2.5, PM0.1 and toxic air contaminants.  |                      |
| Evaluate and improve model performance for multi-pollutant applications.   |                      |
| Maintain and apply air pollution health impacts and monetary valuation models.   |                      |
| Maintain and apply emissions inventory models to prepare inputs to air quality models.   |                      |
| Conduct source apportionment studies and trend analyses.   |                      |
| Prepare ambient data for model inputs and evaluation of model outputs.   |                      |
| Maintain the District's cluster computer system on which models are run.   |                      |
| Develop in-house staff expertise related to modeling and air quality analysis.   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Evaluate and improve regional air quality model performance.   | Ongoing              |
| Maintain and evaluate air quality dispersion models.   | Ongoing              |
| Evaluate and improve WRF meteorological model performance.   | Ongoing              |
| Evaluate and update BenMAP for assessing health impacts of pollutants.   | Ongoing              |
| Maintain the meteorological and air quality database for modeling.   | Ongoing              |
| Update analysis of regional air quality model sensitivity to emission reductions for ozone, PM and toxics.   | Ongoing              |
| Update and improve emissions estimates for modeling.   | Ongoing              |
| Maintain modeling computers, update modeling software and computer libraries.  | Ongoing              |

|   |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|   | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|   | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                  | 3.28            | 3.50                       | 2.10                       | (1.40)               | (40.0)%           |
| <b>Personnel Expenditures</b>                     |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                          | 487,179         | 543,478                    | 328,260                    | (215,218)            | (39.6)%           |
| Overtime Salaries 51150                           |                 |                            |                            |                      |                   |
| Temporary Salaries 51200                          |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                               | 7,209           | 7,695                      | 4,653                      | (3,042)              | (39.5)%           |
| Pension Benefits 51400                            | 109,288         | 125,667                    | 68,227                     | (57,440)             | (45.7)%           |
| FICA Replacement Benefits 51500                   | 5,110           | 6,840                      | 4,285                      | (2,555)              | (37.4)%           |
| Group Insurance Benefits 51600                    | 63,502          | 79,827                     | 48,345                     | (31,482)             | (39.4)%           |
| Employee Transportation Subsidy 51700             | 4,040           | 5,199                      | 3,011                      | (2,188)              | (42.1)%           |
| Workers' Compensation 51800                       | 1,543           | 1,809                      | 1,039                      | (770)                | (42.6)%           |
| Discretionary Contribution (Pension/OPEB) 51850   | 38,083          | 31,461                     | 22,921                     | (8,540)              | (27.1)%           |
| Board Stipends 51900                              |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>               | 715,954         | 801,976                    | 480,741                    | (321,235)            | (40.1)%           |
| <b>Services &amp; Supplies Expenditures</b>       |                 |                            |                            |                      |                   |
| Travel In-State 52200                             |                 | 1,600                      | 1,600                      |                      |                   |
| Travel Out-of-State 52220                         |                 | 2,100                      | 2,100                      |                      |                   |
| Training & Education 52300                        | 300             | 2,000                      | 2,000                      |                      |                   |
| Repair & Maintenance (Equipment) 52400            | 5,918           | 12,000                     | 12,000                     |                      |                   |
| Communications 52500                              |                 |                            |                            |                      |                   |
| Building Maintenance 52600                        |                 |                            |                            |                      |                   |
| Utilities 52700                                   |                 |                            |                            |                      |                   |
| Postage 52800                                     |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                     |                 | 4,000                      | 4,000                      |                      |                   |
| Equipment Rental 53100                            |                 |                            |                            |                      |                   |
| Rents & Leases 53200                              |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300           | 4,457           | 10,000                     | 10,000                     |                      |                   |
| General Insurance 53400                           |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                       | 585             |                            |                            |                      |                   |
| Laboratory Supplies 53600                         |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                    |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                |                 | 8,000                      | 8,000                      |                      |                   |
| Stationery & Office Supplies 53900                |                 |                            |                            |                      |                   |
| Books & Journals 54100                            |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                      |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | 11,260          | 39,700                     | 39,700                     |                      |                   |
| <b>Capital Expenditures</b>                       |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                      |                 |                            |                            |                      |                   |
| Building & Grounds 60105                          |                 |                            |                            |                      |                   |
| Office Equipment 60110                            |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                         |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                  |                 |                            |                            |                      |                   |
| Communications Equipment 60130                    |                 |                            |                            |                      |                   |
| General Equipment 60135                           |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                            |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                 |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                            |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                         | 727,214         | 841,676                    | 520,441                    | (321,235)            | (38.2)%           |

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| <b>Managing Division:</b>  |                      |
| Assessment, Inventory & Model Division   |                      |
| <b>Contact Person:</b>   |                      |
| Song Bai   |                      |
| <b>Program Purpose:</b>  |                      |
| Evaluate community health risks from ambient fine particulate matter (PM), toxic air contaminants (TACs), and other pollutants. Develop mitigation strategies and measures for local sources and locations with higher exposures and risk levels and vulnerable populations.   |                      |
| <b>Description of Program:</b>   |                      |
| The District's CARE program coordinates emissions estimation, air modeling and monitoring, analysis of health records and socio-economic datasets, and exposure and health assessments to identify areas with vulnerable populations and relatively high air pollution. Information derived from these activities is used for risk reduction activities, such as rulemaking, grant and incentive programs, local air quality plans, collaboration with public health professionals, advocacy of State and local regulatory programs, and community engagement processes. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Community-scale air quality regulation and control continue to impose major new requirements, which demand additional products and resources from the CARE Program on a specified timeline to assess community-scale air quality, engage with communities, and provide technical support to local action plans.  |                      |
| <b>Activities</b>  |                      |
| Develop and improve modeling methods to identify emission sources affecting impacted communities and improve data analysis.  |                      |
| Develop mitigation strategies for development near busy roadways and other air pollution sources.  |                      |
| Improve collection and management of demographic, business, and activity data; enhance data visualization/analysis for community partnerships and local planning guidance.   |                      |
| Participate in outreach and assist in evaluating community risks and hazards, through measurement and modeling programs.   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Develop and document improved methodology/tools for community-scale air quality modeling and assessment.   | June 2024            |
| Work collaboratively across Air District Divisions to build Technical Assessments Teams and perform community-level technical assessment work.   | June 2024            |



|   |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|   | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|   | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                  | 3.90            | 3.92                       | 1.70                       | (2.22)               | (56.6)%           |
| <b>Personnel Expenditures</b>                     |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                          | 671,823         | 701,171                    | 317,859                    | (383,312)            | (54.7)%           |
| Overtime Salaries 51150                           |                 | 5,000                      | 5,000                      |                      |                   |
| Temporary Salaries 51200                          |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                               | 9,891           | 10,084                     | 4,600                      | (5,484)              | (54.4)%           |
| Pension Benefits 51400                            | 135,662         | 159,217                    | 65,886                     | (93,331)             | (58.6)%           |
| FICA Replacement Benefits 51500                   | 7,034           | 7,652                      | 3,469                      | (4,183)              | (54.7)%           |
| Group Insurance Benefits 51600                    | 87,366          | 81,886                     | 39,715                     | (42,171)             | (51.5)%           |
| Employee Transportation Subsidy 51700             | 5,564           | 5,816                      | 2,438                      | (3,378)              | (58.1)%           |
| Workers' Compensation 51800                       | 2,127           | 2,024                      | 841                        | (1,183)              | (58.4)%           |
| Discretionary Contribution (Pension/OPEB) 51850   | 44,542          | 35,196                     | 19,344                     | (15,852)             | (45.0)%           |
| Board Stipends 51900                              |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>               | 964,009         | 1,008,046                  | 459,152                    | (548,894)            | (54.5)%           |
| <b>Services &amp; Supplies Expenditures</b>       |                 |                            |                            |                      |                   |
| Travel In-State 52200                             |                 | 2,300                      | 2,400                      | 100                  | 4.3%              |
| Travel Out-of-State 52220                         |                 | 2,600                      | 2,800                      | 200                  | 7.7%              |
| Training & Education 52300                        |                 | 8,500                      | 8,500                      |                      |                   |
| Repair & Maintenance (Equipment) 52400            |                 | 5,000                      | 5,000                      |                      |                   |
| Communications 52500                              | 1,850           | 3,000                      | 3,000                      |                      |                   |
| Building Maintenance 52600                        |                 |                            |                            |                      |                   |
| Utilities 52700                                   |                 |                            |                            |                      |                   |
| Postage 52800                                     |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                     |                 | 2,000                      | 2,000                      |                      |                   |
| Equipment Rental 53100                            |                 |                            |                            |                      |                   |
| Rents & Leases 53200                              |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300           | 32,400          | 250,500                    | 250,500                    |                      |                   |
| General Insurance 53400                           |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                       |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                         |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                    |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                | 2,533           | 19,000                     | 19,000                     |                      |                   |
| Stationery & Office Supplies 53900                |                 | 200                        | 200                        |                      |                   |
| Books & Journals 54100                            |                 | 500                        | 500                        |                      |                   |
| Minor Office Equipment 54200                      |                 | 100                        | 100                        |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | 36,783          | 293,700                    | 294,000                    | 300                  | 0.1%              |
| <b>Capital Expenditures</b>                       |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                      |                 |                            |                            |                      |                   |
| Building & Grounds 60105                          |                 |                            |                            |                      |                   |
| Office Equipment 60110                            |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                         |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                  |                 |                            |                            |                      |                   |
| Communications Equipment 60130                    |                 |                            |                            |                      |                   |
| General Equipment 60135                           |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                            |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                 |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                            |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                         | 1,000,792       | 1,301,746                  | 753,152                    | (548,594)            | (42.1)%           |

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## Planning & Climate Protection Division

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The Planning and Climate Protection Division develops and implements local community emissions reduction plans per AB 617, prepares plans to meet State and Federal air quality standards, and coordinates and implements climate protection activities. Staff partner with other Divisions to analyze ambient conditions and local and regional toxic air contaminants, particulate matter, ozone and their precursors, and greenhouse gas emissions to develop and implement programs to reduce impacts on people and the planet. Division staff works with cities, counties, and other agencies to encourage transportation and land use plan and policy decisions and infrastructure investments that improve air quality and protect the climate, including guidance and activities related to the California Environmental Quality Act (CEQA).

In FYE 2024, staff will continue to implement the Bay Area 2017 Clean Air Plan (2017 Plan), which addresses ozone, particulate matter, toxic air contaminants and greenhouse gases (GHGs). To meet the requirements of AB 617, staff will work closely with community partners and steering committees in West Oakland, Richmond-North Richmond-San Pablo, East Oakland and Bayview Hunter's Point to identify and prioritize pollution and exposure reduction strategies, implement measures to reduce emissions and exposure, and provide land use guidance. Staff will continue supporting local lead agencies, regional agencies, and others in applying the CEQA Thresholds and Guidelines to ensure plans and projects are protective of local health and reduce climate impacts. Staff will provide technical assistance to cities and counties on improving local plans to address air quality, climate protection, health and environmental justice through general plan updates (per SB 1000), climate action plans and other plan and policy actions. Staff will actively track the development of new national ambient air quality standards (NAAQS) for particulate matter and will coordinate District-wide activities to respond to a new NAAQS, including attainment designations and State Implementation Plan (SIP) development, as needed. Staff will track and serve as an internal resource on California Air Resources Board (CARB) mobile source plans and rulemaking, and transportation policies and programs developed by other State agencies. Staff will provide technical and policy support to other Air District staff regarding emissions reduction strategies at Bay Area seaports, work with Federal, State, regional and local agencies to reduce emissions associated with ports and goods movement and implement other mobile source programs, including the Protecting Blue Whales and Blue Skies program and related sustainable shipping efforts.

In FYE 2024, staff will implement GHG emission reduction measures identified in the 2017 Plan, including: implement the Bay Area Healthy Home Initiative in Contra Costa and Alameda counties and explore opportunities for expansion to additional counties; continue to lead and expand a regional Building Decarbonization Program; coordinate the Implementation Working Group in support of implementing the Indoor Appliance Rules; focus the Diesel Free initiative on AB617 communities and their Community Emission Reduction Plans (CERPs); promote and support the use of the updated CEQA Climate Impact Thresholds; support the development of rules and rule amendments to reduce GHGs, including improving the GHG emissions inventory; work with CARB to implement the 2022 Scoping Plan, including participating in CARB-led working groups; assist local governments with the development and implementation of local GHG reduction strategies, including integrating equity into community-wide strategies; develop model ordinances and best practices to accelerate local policy adoption for reducing GHGs; provide technical and policy expertise on transportation, goods movement, and other mobile source strategies in support of Air District programs such as AB 617, CEQA, Air Quality Plans, SB1000; collaborate with regional agency partners to implement Plan Bay Area 2050; work with partner agencies to implement regional GHG reduction strategies through the Bay Area Regional Collaborative.

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| <b>Managing Division:</b>  |                      |
| Planning & Climate Protection Division   |                      |
| <b>Contact Person:</b>   |                      |
| Wendy Goodfriend   |                      |
| <b>Program Purpose:</b>  |                      |
| Prepare and track regional plans to attain and maintain State and National ambient air quality standards in coordination with the development of community emission reduction plans per AB 617.  |                      |
| <b>Description of Program:</b>   |                      |
| This program focuses on preparing regional air quality plans to attain or maintain State and National air quality standards. This work includes preparation and submission of State Triennial Updates (i.e., Clean Air Plan) and State Implementation Plan (SIP) related documents. Preparing regional and local air quality plan requires collaboration across the Air District, and trusted partnerships with local, regional and State agencies, community groups and community members. As part of this program, District staff prepare and obtain certification of CEQA documents as necessary; track the effectiveness of air quality plans; track, comment and ensure compliance with State and National air quality planning requirements; and report to CARB and EPA on status and progress. This program aligns with implementing Assembly Bill 617 through the Air District's Community Health Protection Program by working with the most overburdened communities and impacted neighborhoods across the region, including community co-leads, Community Steering Committees, community members, and local governments to develop community emission reduction plans that address local emissions and exposures to improve community health. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not Applicable   |                      |
| <b>Activities</b>  |                      |
| Track development of new or amended State or Federal ambient air quality standards and prepare documents or analyses to meet new or amended standards.   |                      |
| Lead updates of the regional Clean Air Plan in collaboration with all Divisions, track progress, adjust implementation as necessary.   |                      |
| Support the development of Community Emission Reduction Plans (CERPs) in AB 617 communities in partnership with community co-leads, community steering committee, community members and state, local and regional agencies.  |                      |
| Create and disseminate accessible and relevant information on air quality planning, CEQA Thresholds and Guidelines, and planning to achieve State and Federal ambient air quality standards.   |                      |
| Support local government planning and policy development efforts to improve air quality in overburdened communities, including SB1000 support.   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Coordinate internal and external efforts to prepare documents or analyses to meet new or amended State or Federal ambient air quality standards and.   | Ongoing              |
| Support the development of a CERP for the Path to Clean Air Richmond-North Richmond-San Pablo AB617 community.   | October 2023         |
| Support the development of a CERP for the East Oakland AB617 community.  | Ongoing              |
| Support the development of a CERP for the Bayview Hunter's Point AB617 community.  | Ongoing              |
| Develop an easy to use virtual repository of air quality planning, CEQA, local land use policy tools, and information to support local and community action.   | Ongoing              |
| Work with cities and counties to implement SB 1000, incorporate EJ and health equity into plans and programs.  | Ongoing              |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 7.80            | 9.30                       | 4.88                       | (4.42)               | (47.5)%           |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 1,148,025       | 1,349,150                  | 748,496                    | (600,654)            | (44.5)%           |
| Overtime Salaries 51150                            | 907             |                            |                            |                      |                   |
| Temporary Salaries 51200                           | 8,096           |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 16,829          | 19,173                     | 10,670                     | (8,503)              | (44.3)%           |
| Pension Benefits 51400                             | 253,351         | 312,469                    | 159,619                    | (152,850)            | (48.9)%           |
| FICA Replacement Benefits 51500                    | 11,936          | 18,166                     | 9,959                      | (8,207)              | (45.2)%           |
| Group Insurance Benefits 51600                     | 148,179         | 163,998                    | 96,474                     | (67,524)             | (41.2)%           |
| Employee Transportation Subsidy 51700              | 9,472           | 13,808                     | 6,997                      | (6,811)              | (49.3)%           |
| Workers' Compensation 51800                        | 3,636           | 4,804                      | 2,414                      | (2,390)              | (49.8)%           |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 88,076          | 83,553                     | 53,048                     | (30,505)             | (36.5)%           |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 1,688,507       | 1,965,121                  | 1,087,677                  | (877,444)            | (44.7)%           |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              | 206             | 2,100                      | 2,100                      |                      |                   |
| Travel Out-of-State 52220                          |                 | 2,000                      | 2,000                      |                      |                   |
| Training & Education 52300                         | 1,695           | 3,000                      | 3,000                      |                      |                   |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               | 6,526           |                            |                            |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      | 472             | 11,000                     | 11,000                     |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 81,661          | 200,000                    | 200,000                    |                      |                   |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 |                            |                            |                      |                   |
| Stationery & Office Supplies 53900                 |                 | 500                        | 500                        |                      |                   |
| Books & Journals 54100                             | 50              |                            |                            |                      |                   |
| Minor Office Equipment 54200                       |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 90,610          | 218,600                    | 218,600                    |                      |                   |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 1,779,117       | 2,183,721                  | 1,306,277                  | (877,444)            | (40.2)%           |

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| <b>Managing Division:</b>  |                      |
| Planning & Climate Protection Division   |                      |
| <b>Contact Person:</b>   |                      |
| Wendy Goodfriend   |                      |
| <b>Program Purpose:</b>  |                      |
| Implement regional and local air quality, land use, mobile source and transportation plans, policies and measures.   |                      |
| <b>Description of Program:</b>   |                      |
| <p>This program focuses on working with state, regional and local agencies and community partners to facilitate implementation of land use and transportation measures to attain and maintain ambient air quality standards and reduce emissions and exposure to fine particulate matter and toxic air contaminants in overburdened communities. On an ongoing basis, potential air quality and greenhouse gas impacts of land use and transportation plans and projects disclosed through CEQA are reviewed and comments provided to lead agencies. The program works closely with community partners, state, regional and local agencies, and the private sector to reduce emissions and exposure through implementation of clean air plans and projects, including AB617 Community Emissions Reductions Plans, projects to address ports and goods movement operations, relevant CARB rulemaking, guidelines, plans and programs.</p> |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not Applicable   |                      |
| <b>Activities</b>  |                      |
| Support the implementation of adopted AB617 Community Emissions Reductions Plans (CERPs) in partnership with community co-leads, community steering committee, community members and state, local and regional agencies.   |                      |
| Update CEQA Thresholds of Significance and maintain easy to use Guidelines with current best practice methods and mitigation measures.   |                      |
| Track and review priority CEQA projects, provide comments to lead agencies, support lead agencies with tools, data and methods.  |                      |
| Implement transportation, building and energy measures in the 2017 Clean Air Plan in collaboration with MTC, ABAG, BARC and other regional and local entities.   |                      |
| Work with EPA, CARB, and Federal, State, regional and local agencies to reduce impacts from mobile sources, e.g., ports, goods movement, railroads, shipping.  |                      |
| Collaborate with MTC to implement Plan Bay Area 2050 to encourage TDM, TOD and smart growth strategies that have air quality improvement co-benefits.  |                      |
| Participate in Transportation Conformity and provide consultation to Federal agencies regarding general conformity review of non-transportation projects.  |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Update the Air District's CEQA Thresholds of Significance and Guidelines, disseminate and support lead agencies in their use.  | June 2024            |
| Continue to provide technical support and assistance to lead agencies and local governments on air quality and greenhouse gas analysis and mitigation.   | Ongoing              |
| Support the implementation of the West Oakland CERP, Owning our Air: The West Oakland Community Action Plan.   | Ongoing              |
| Support the implementation of the Path to Clean Air Richmond-North Richmond-San Pablo CERP once adopted.   | Ongoing              |
| Continue to track and prioritize CEQA projects for review and provide outcome oriented comments to lead agencies.  | Ongoing              |

# Implement Plans, Policies and Measures

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|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 4.91            | 5.36                    | 3.98                    | (1.38)            | (25.7)%        |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 705,443         | 795,518                 | 624,718                 | (170,800)         | (21.5)%        |
| Overtime Salaries                                 | 51150 | 3,183           | 4,000                   | 4,000                   |                   |                |
| Temporary Salaries                                | 51200 | 4,712           |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 10,571          | 11,271                  | 8,921                   | (2,350)           | (20.8)%        |
| Pension Benefits                                  | 51400 | 183,750         | 183,761                 | 133,079                 | (50,682)          | (27.6)%        |
| FICA Replacement Benefits                         | 51500 | 7,520           | 10,484                  | 8,122                   | (2,362)           | (22.5)%        |
| Group Insurance Benefits                          | 51600 | 93,338          | 103,575                 | 84,054                  | (19,521)          | (18.8)%        |
| Employee Transportation Subsidy                   | 51700 | 5,965           | 7,969                   | 5,707                   | (2,262)           | (28.4)%        |
| Workers' Compensation                             | 51800 | 2,234           | 2,773                   | 1,969                   | (804)             | (29.0)%        |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 68,635          | 48,221                  | 43,480                  | (4,741)           | (9.8)%         |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 1,085,351       | 1,167,572               | 914,050                 | (253,522)         | (21.7)%        |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 |                 | 2,100                   | 2,100                   |                   |                |
| Travel Out-of-State                               | 52220 |                 | 1,700                   | 1,700                   |                   |                |
| Training & Education                              | 52300 | 7,925           | 5,000                   | 5,000                   |                   |                |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 | 243             |                         |                         |                   |                |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 | 600                     | 600                     |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 111,888         | 185,000                 | 185,000                 |                   |                |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 | 443             | 1,000                   | 1,000                   |                   |                |
| Stationery & Office Supplies                      | 53900 |                 | 500                     | 500                     |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 120,499         | 195,900                 | 195,900                 |                   |                |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       |                 |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 1,205,850       | 1,363,472               | 1,109,950               | (253,522)         | (18.6)%        |

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| <b>Managing Division:</b>   |                      |
| Planning & Climate Protection Division  |                      |
| <b>Contact Person:</b>  |                      |
| Abby Young  |                      |
| <b>Program Purpose:</b>   |                      |
| Set the strategic direction for and coordinate agency-wide efforts to accelerate the reduction of climate pollutants and integrate climate protection into Air District programs to reduce criteria and toxic air pollutants.   |                      |
| <b>Description of Program:</b>  |                      |
| Air District climate protection activities for FYE 2024 coordinated by the Climate Protection Section will include: supporting the development of proposed rules to reduce GHGs, including coordinating a Working Group to support the implementation of indoor appliance rules; implementing and continuing to expand the Bay Area Healthy Homes Initiative supporting the use of the CEQA Climate Impact Thresholds of Significance; continuing to lead and expand a regional campaign to decarbonize new and existing buildings, including supporting local initiatives, building upon Climate Protection Grant projects; supporting local implementation of GHG reductions by developing model policies, best practices and toolkits through efforts such as the Building Decarbonization program and the Diesel Free By '33 initiative; defining and integrating equity into climate programs and projects; implementing priority actions to reduce F-gas emissions; supporting the CA Air Resources Board and other State agencies on the implementation of the 2022 Scoping Plan; collaborating with MTC to implement Plan Bay Area; continued collaboration with local, regional, state, and national agencies on climate protection efforts; and continued integration of climate protection strategies in existing Air District programs, such as AB 617. |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not Applicable  |                      |
| <b>Activities</b>   |                      |
| Coordinate the integration of climate protection strategies into existing Air District programs.  |                      |
| Collaborate with divisions to support rulemaking, including coordinating an Indoor Appliance Rule Working Group.  |                      |
| Provide local governments with policy resources to accelerate local building decarbonization efforts.   |                      |
| Support partner implementation of the Bay Area Healthy Homes Initiative in Contra Costa and Alameda counties.   |                      |
| Lead the implementation of the Diesel Free By '33 initiative.   |                      |
| Provide outreach and support for local government implementation of CEQA Climate Impacts Thresholds.  |                      |
| Support CARB and other State agencies on the implementation of the 2022 Scoping Plan.   |                      |
| Provide leadership through convening events, providing networking and information-sharing for local governments and stakeholders.   |                      |
| Participate in Statewide and regional climate protection programs with BARC, MTC, ABAG, and BCDC.   |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Implement GHG reduction strategies identified in the 2017 Clean Air Plan.   | June 2024            |
| Expand the Building Decarbonization Program by focusing regional action on vulnerable communities.  | June 2024            |
| Support rulemaking by coordinating an Indoor Appliance Rule Working Group.  | June 2024            |
| Promote and support the use of the updated CEQA Climate Impact Thresholds   | June 2024            |
| Redesign and strengthen approach to delivering support to local climate planning and implementation efforts.  | June 2024            |
| Work with state agencies to strengthen GHG reduction from the Scoping Plan and other key policies.  | June 2024            |
| Explore opportunities to reduce diesel particulate pollution in AB617 communities.  | June 2024            |
| Support all divisions by tracking and assessing the latest GHG science and studies.   | June 2024            |
| Develop methods to evaluate the efficacy of Air District climate programs.  | June 2024            |



|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 5.57            | 6.37                       | 6.69                       | 0.32                 | 5.0%              |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 917,621         | 1,025,049                  | 1,112,208                  | 87,159               | 8.5%              |
| Overtime Salaries 51150                            |                 |                            |                            |                      |                   |
| Temporary Salaries 51200                           | 10,956          |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 13,974          | 14,589                     | 15,890                     | 1,301                | 8.9%              |
| Pension Benefits 51400                             | 211,132         | 232,573                    | 221,214                    | (11,359)             | (4.9)%            |
| FICA Replacement Benefits 51500                    | 9,902           | 12,447                     | 13,652                     | 1,205                | 9.7%              |
| Group Insurance Benefits 51600                     | 122,905         | 138,850                    | 136,273                    | (2,577)              | (1.9)%            |
| Employee Transportation Subsidy 51700              | 7,962           | 9,461                      | 9,593                      | 132                  | 1.4%              |
| Workers' Compensation 51800                        | 2,906           | 3,292                      | 3,309                      | 17                   | 0.5%              |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 73,509          | 57,249                     | 74,026                     | 16,777               | 29.3%             |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 1,370,867       | 1,493,510                  | 1,586,165                  | 92,655               | 6.2%              |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              | 614             | 3,660                      | 3,660                      |                      |                   |
| Travel Out-of-State 52220                          | 1,540           | 6,750                      | 6,750                      |                      |                   |
| Training & Education 52300                         | 7,855           | 6,900                      | 6,900                      |                      |                   |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               | 988             |                            |                            |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      | 1               | 1,200                      | 1,200                      |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 435,062         | 340,000                    | 446,000                    | 106,000              | 31.2%             |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 | 85              |                            |                            |                      |                   |
| Stationery & Office Supplies 53900                 | 74              | 500                        | 500                        |                      |                   |
| Books & Journals 54100                             |                 | 100                        | 100                        |                      |                   |
| Minor Office Equipment 54200                       |                 | 200                        | 200                        |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 446,219         | 359,310                    | 465,310                    | 106,000              | 29.5%             |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 1,817,086       | 1,852,820                  | 2,051,475                  | 198,655              | 10.7%             |

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## Rules Division

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The Rules Division is responsible for the development of regulations to implement Air District plans to attain federal and State air quality standards, and to protect public health. In addition to development of rules derived from planning documents, staff assists with the preparation of air quality plans. Other measures are developed under the direction of the Board of Directors to further protect public health and safety and reduce emissions of greenhouse gases. In addition, staff reviews existing regulations and develops revisions to improve clarity, efficiency and effectiveness. For each control measure, staff assesses potential emission reductions, technological feasibility, socioeconomic impacts, cost-effectiveness, and environmental impacts under CEQA. Staff conducts public workshops and other public involvement processes, prepares staff reports, and makes presentations and recommendations to the Board of Directors at public hearings and committee meetings. Staff also manages and coordinates the rule development process for other Divisions.

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| <b>Managing Division:</b>  |                      |
| Rules Division   |                      |
| <b>Contact Person:</b>   |                      |
| Victor Douglas   |                      |
| <b>Program Purpose:</b>  |                      |
| The primary purpose of this program is to develop and propose emissions reductions strategies to reduce air pollutant emissions in the Bay Area.   |                      |
| <b>Description of Program:</b>   |                      |
| The Rule Development Program is responsible for evaluating sources for potential emissions control strategies and the development of regulations to attain Federal and State air quality standards, and to protect public health. In addition, staff reviews existing regulations and develops revisions to improve clarity, efficiency and effectiveness. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not Applicable   |                      |
| <b>Activities</b>  |                      |
| Continue to develop amendments to Rule 9-4 and 9-6 Building Appliances to reduce NOx emissions and support the development of a multiple stakeholder working group to support implementation of the amended rules if they are adopted by the Board   |                      |
| Continue to develop amendments to Rule 8-8: Wastewater Collection and Separation Systems to reduce organic compounds   |                      |
| Continue to develop amendments to 8-18: Equipment Leaks to reduce organic compounds  |                      |
| Begin evaluating Rule 11-18: Reduction of Risk from Air Toxic Emissions at Existing Facilities for potential amendments to streamline and expedite regulatory implementation   |                      |
| Continue supporting AB 617 communities as they develop Community Emission Reduction Plans by providing staff resources to help the Steering Committee develop and prioritize emissions reduction measures  |                      |
| Develop a white paper on fugitive dust   |                      |
| Develop a white paper on metal recycling and shredding operations  |                      |
| Perform new source evaluations (white papers) as resources allow   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Finalize amendments to Rule 9-4 and 9-6 Building Appliances to reduce NOx emissions  | March 2023           |
| Finalize amendments to Rule 8-8: Wastewater Collection and Separation Systems to reduce organic compounds  | December 2023        |
| Finalize amendments to 8-18: Equipment Leaks to reduce organic compounds   | December 2023        |
| Complete development of a white paper on fugitive dust   | April 2024           |
| Complete development of a white paper on metal recycling and shredding operations  | September 2023       |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 10.26           | 10.99                      | 8.78                       | (2.21)               | (20.1)%           |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 1,666,244       | 1,711,544                  | 1,439,257                  | (272,287)            | (15.9)%           |
| Overtime Salaries 51150                            | 9,081           | 5,000                      |                            | (5,000)              | (100.0)%          |
| Temporary Salaries 51200                           | 16,701          |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 25,107          | 24,423                     | 20,656                     | (3,767)              | (15.4)%           |
| Pension Benefits 51400                             | 345,120         | 394,186                    | 292,132                    | (102,054)            | (25.9)%           |
| FICA Replacement Benefits 51500                    | 17,722          | 21,485                     | 17,917                     | (3,568)              | (16.6)%           |
| Group Insurance Benefits 51600                     | 219,941         | 200,275                    | 173,523                    | (26,752)             | (13.4)%           |
| Employee Transportation Subsidy 51700              | 14,043          | 16,330                     | 12,589                     | (3,741)              | (22.9)%           |
| Workers' Compensation 51800                        | 5,277           | 5,682                      | 4,343                      | (1,339)              | (23.6)%           |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 114,114         | 98,817                     | 96,843                     | (1,974)              | (2.0)%            |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 2,433,350       | 2,477,742                  | 2,057,260                  | (420,482)            | (17.0)%           |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              |                 | 4,000                      | 6,000                      | 2,000                | 50.0%             |
| Travel Out-of-State 52220                          |                 |                            | 7,000                      | 7,000                |                   |
| Training & Education 52300                         | 620             | 8,700                      | 10,000                     | 1,300                | 14.9%             |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               |                 |                            |                            |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      | 7,958           | 22,000                     | 22,000                     |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 245,023         | 441,000                    | 401,000                    | (40,000)             | (9.1)%            |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 | 500                        | 500                        |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 | 3,000                      | 3,000                      |                      |                   |
| Stationery & Office Supplies 53900                 |                 | 500                        | 500                        |                      |                   |
| Books & Journals 54100                             |                 | 300                        | 500                        | 200                  | 66.7%             |
| Minor Office Equipment 54200                       |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 253,601         | 480,000                    | 450,500                    | (29,500)             | (6.1)%            |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 2,686,951       | 2,957,742                  | 2,507,760                  | (449,982)            | (15.2)%           |

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## Community Engagement Division

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The Community Engagement Division supports the agency's mission by collaborating with impacted communities and other partners in the Bay Area to advance public health, equity, and environmental justice. The Division works with community members and other partners to increase community awareness and transparency of air quality issues, build capacity, increase opportunities for impacted communities to participate in Air District decision-making, and support implementation of community-identified solutions. Key program areas to support these efforts are the AB 617 community partnerships program, the Community Advisory Council, the development of the agency Environmental Justice Policy, the James Cary Smith Community Grant Program, and implementation of state and federal civil rights laws.

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| <b>Managing Division:</b>  |                      |
| Community Engagement Division  |                      |
| <b>Contact Person:</b>   |                      |
| Anna Lee & Diana Ruiz  |                      |
| <b>Program Purpose:</b>  |                      |
| The Environmental Justice (EJ) and Community Engagement (CE) program is committed to providing meaningful engagement, reducing disparities in air quality impacts, and improving air quality for all Bay Area communities. Those who staff this program are the Air District’s main point of contact with the public. We connect with community members to increase awareness, develop and maintain lasting partnerships to understand community needs and desired solutions, and work alongside communities to guide planning and develop equitable air quality policy.   |                      |
| <b>Description of Program:</b>   |                      |
| The program involves coordination among agency departments and across communities to ensure we meet our shared mission to create a healthy breathing environment for every Bay Area resident. Staff in this program seek and create opportunities for those that have been historically excluded, discriminated against, under-represented, or under-resourced to participate in and shape Air District decisions. The Office co-leads efforts with impacted communities to work towards policy solutions that bolster community power, promote public health and equity, and improve regional conditions. The Division coordinates and facilitates community engagement in programs; supports the Community Advisory Council; leads the development and implementation of agency-wide Environmental Justice policy; plays a key role in convening Community-Agency partnerships; develops and deploys community engagement best practices; implements programmatic state and federal civil rights requirements; and, administers various equity-focused grant programs that support community-led initiatives to improve air quality in impacted communities. |                      |
| <b>Justification of Change Request:</b>  |                      |
| The Board recently expanded the James Cary Smith Community Grant Program. The CE Division is supporting the Community Advisory Council, including its agency-wide Environmental Justice Policy and has been tasked with providing expanded capacity-building support for pollution-burdened communities. In addition, this program now includes primary responsibility for ensuring compliance with state and federal civil rights laws. Expanded engagement and responsibility requires increased language access and increased staff overtime for new staff.   |                      |
| <b>Activities</b>  |                      |
| Environmental Justice Policy: Launch an agency-wide environmental justice policy.  |                      |
| Community Advisory Council: Provide staffing support to Council to increase community leadership in District decisions.  |                      |
| Community Grant Program: Administer grants to build community capacity and foster community participation.   |                      |
| Administer Title VI of the Civil Rights Act of 1964 and state law analog.  |                      |
| Air Filtration: Administer air filtration programs to impacted communities.  |                      |
| Spare the Air: Provide support to the Spare the Air engagement work.   |                      |
| Youth Engagement: Develop youth engagement strategies.   |                      |
| General Engagement: Support community workshops, meetings and events.  |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Support agency-wide Environmental Justice Policy development.  | Ongoing              |
| Support Community Advisory Council.  | Ongoing              |
| Support community capacity building through James Cary Smith Community Grant Program.  | Ongoing              |
| Support compliance with Title VI of the Civil Rights Act of 1964 and state law analog.   | Ongoing              |
| Support ongoing engagement of impacted communities in Air District activities.   | Ongoing              |



|   |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|   | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|   | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                  | 11.16           | 16.05                      | 12.60                      | (3.45)               | (21.5)%           |
| <b>Personnel Expenditures</b>                     |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                          | 1,523,264       | 2,200,979                  | 1,873,472                  | (327,507)            | (14.9)%           |
| Overtime Salaries 51150                           | 39,795          | 22,500                     | 27,000                     | 4,500                | 20.0%             |
| Temporary Salaries 51200                          | 69,026          |                            |                            |                      |                   |
| Payroll Taxes 51300                               | 23,326          | 31,130                     | 26,719                     | (4,411)              | (14.2)%           |
| Pension Benefits 51400                            | 285,387         | 494,251                    | 362,416                    | (131,835)            | (26.7)%           |
| FICA Replacement Benefits 51500                   | 16,303          | 31,360                     | 25,713                     | (5,647)              | (18.0)%           |
| Group Insurance Benefits 51600                    | 202,849         | 287,848                    | 219,123                    | (68,725)             | (23.9)%           |
| Employee Transportation Subsidy 51700             | 12,884          | 23,837                     | 18,067                     | (5,770)              | (24.2)%           |
| Workers' Compensation 51800                       | 4,825           | 8,294                      | 6,232                      | (2,062)              | (24.9)%           |
| Discretionary Contribution (Pension/OPEB) 51850   | 86,346          | 144,238                    | 136,072                    | (8,166)              | (5.7)%            |
| Board Stipends 51900                              |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>               | 2,264,005       | 3,244,437                  | 2,694,814                  | (549,623)            | (16.9)%           |
| <b>Services &amp; Supplies Expenditures</b>       |                 |                            |                            |                      |                   |
| Travel In-State 52200                             | 525             | 5,500                      | 5,500                      |                      |                   |
| Travel Out-of-State 52220                         |                 | 4,800                      | 4,800                      |                      |                   |
| Training & Education 52300                        | 6,250           | 16,700                     | 20,000                     | 3,300                | 19.8%             |
| Repair & Maintenance (Equipment) 52400            |                 |                            |                            |                      |                   |
| Communications 52500                              | 13,732          | 13,000                     | 15,000                     | 2,000                | 15.4%             |
| Building Maintenance 52600                        |                 |                            |                            |                      |                   |
| Utilities 52700                                   |                 |                            |                            |                      |                   |
| Postage 52800                                     |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                     | 384             | 3,500                      | 3,500                      |                      |                   |
| Equipment Rental 53100                            |                 |                            |                            |                      |                   |
| Rents & Leases 53200                              |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300           | 2,950,896       | 5,441,500                  | 2,958,104                  | (2,483,396)          | (45.6)%           |
| General Insurance 53400                           |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                       | 703             | 2,000                      | 2,000                      |                      |                   |
| Laboratory Supplies 53600                         |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                    |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                |                 |                            |                            |                      |                   |
| Stationery & Office Supplies 53900                | 377             | 1,500                      | 1,500                      |                      |                   |
| Books & Journals 54100                            |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                      |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | 2,972,867       | 5,488,500                  | 3,010,404                  | (2,478,096)          | (45.2)%           |
| <b>Capital Expenditures</b>                       |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                      |                 |                            |                            |                      |                   |
| Building & Grounds 60105                          |                 |                            |                            |                      |                   |
| Office Equipment 60110                            |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                         |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                  |                 |                            |                            |                      |                   |
| Communications Equipment 60130                    |                 |                            |                            |                      |                   |
| General Equipment 60135                           |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                            |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                 |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                            |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                         | 5,236,872       | 8,732,937                  | 5,705,218                  | (3,027,719)          | (34.7)%           |

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| <b>Managing Division:</b>   |                      |
| Community Engagement Division   |                      |
| <b>Contact Person:</b>  |                      |
| Suma Peesapati  |                      |
| <b>Program Purpose:</b>   |                      |
| To implement AB 617 by working with selected environmental justice communities in the Bay Area to prepare community-led plans to reduce emissions of toxic air contaminants and criteria pollutants or air monitoring plans. The District also performs local-scale emissions estimation and exposure assessments to support the development of the Community Emissions Reduction Program and Action Plans.   |                      |
| <b>Description of Program:</b>  |                      |
| The District partners closely with AB 617 communities to set up Community Steering Committees that co-lead the development of emissions reductions and monitoring plans. Staff works to ensure a community-led, data-informed, equitable, and transparent process. In partnership with West Oakland Environmental Indicators Project, the staff are working to implement the West Oakland Community Action Plan. In Richmond-North Richmond – San Pablo, staff are working with the community to implement the Path to Clean Air Monitoring Plan and develop an Emissions Reduction Plan. In partnership with Communities for a Better Environment, staff are working with Community Steering Committee members to develop the Emissions Reduction Plan in East Oakland. Staff are also working with Bayview Hunters Point Community Advocates and Marie Harrison Community Foundation to begin the Emissions Reduction Plan process in Bayview Hunters Point. Technical staff assigned to this program develop community-scale inventories of air pollution emissions (criteria pollutants and TAC) from various sources, which are used for air quality modeling and exposure assessment of AB 617 communities. Staff also compile and report detailed emissions data for permitted sources to meet the CARB’s newly adopted Criteria and Toxics Reporting (CTR) Regulation under AB 617. |                      |
| <b>Justification of Change Request:</b>   |                      |
| AB 617 expenditures have now shifted into its own new program.  |                      |
| <b>Activities</b>   |                      |
| Support Community Steering Committee, Co-Lead partnership contract and consultant needs in West Oakland.  |                      |
| Support Community Steering Committee, policy consultant needs and plan writing in the Richmond-North Richmond-San Pablo area.   |                      |
| Support Community Steering Committee, Co-Lead partnership contract and consultant needs in East Oakland.  |                      |
| Support Community Steering Committee, Co-Lead partnership contracts, and consultant needs in Bayview Hunters Point.   |                      |
| Develop emissions inventory to support source apportionment and emissions reduction strategies in AB 617 communities.   |                      |
| Perform local-scale modeling and exposure analyses to support development of action plans in AB 617 communities.  |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Support Community Steering Committees in designated communities.  | Ongoing              |
| Support implementation and outreach of the West Oakland Community Action Plan and Path to Clean Air Monitoring Plan.  | Ongoing              |
| Support development of the Richmond-North Richmond-San Pablo and East Oakland Community Emissions Reduction Plan  | Ongoing              |
| Launch Bayview Hunters Point Community Emissions Reduction Plan process.  | Ongoing              |
| Conduct community-scale assessments in Richmond-North Richmond-San Pablo, East Oakland, Bayview Hunters Point (BVHP), and other communities; collaborate with other District Divisions to develop community prioritization methods.   | Ongoing              |
| Develop and document improved methodology/tools for community-scale modeling to support AB 617 Community Emission Reduction Plan (CERP) development.  | Ongoing              |

|   | Program Actuals<br>2022 | Approved<br>Program Budget<br>2023 | Proposed<br>Program Budget<br>2024 | FTE/Dollar<br>Change<br>\$ | Percent<br>Change<br>% |
|---|-------------------------|------------------------------------|------------------------------------|----------------------------|------------------------|
| <b>Number of Positions (FTE)</b>                  |                         |                                    | 31.59                              | 31.59                      |                        |
| <b>Personnel Expenditures</b>                     |                         |                                    |                                    |                            |                        |
| Permanent Salaries                                | 51100                   |                                    | 4,735,302                          | 4,735,302                  |                        |
| Overtime Salaries                                 | 51150                   |                                    |                                    |                            |                        |
| Temporary Salaries                                | 51200                   |                                    |                                    |                            |                        |
| Payroll Taxes                                     | 51300                   |                                    | 67,428                             | 67,428                     |                        |
| Pension Benefits                                  | 51400                   |                                    | 953,897                            | 953,897                    |                        |
| FICA Replacement Benefits                         | 51500                   |                                    | 64,466                             | 64,466                     |                        |
| Group Insurance Benefits                          | 51600                   |                                    | 622,845                            | 622,845                    |                        |
| Employee Transportation Subsidy                   | 51700                   |                                    | 45,296                             | 45,296                     |                        |
| Workers' Compensation                             | 51800                   |                                    | 15,625                             | 15,625                     |                        |
| Discretionary Contribution<br>(Pension/OPEB)      | 51850                   |                                    | 341,731                            | 341,731                    |                        |
| Board Stipends                                    | 51900                   |                                    |                                    |                            |                        |
| <b>Total Personnel Expenditures</b>               |                         |                                    | 6,846,590                          | 6,846,590                  |                        |
| <b>Services &amp; Supplies Expenditures</b>       |                         |                                    |                                    |                            |                        |
| Travel In-State                                   | 52200                   |                                    |                                    |                            |                        |
| Travel Out-of-State                               | 52220                   |                                    |                                    |                            |                        |
| Training & Education                              | 52300                   |                                    |                                    |                            |                        |
| Repair & Maintenance (Equipment)                  | 52400                   |                                    |                                    |                            |                        |
| Communications                                    | 52500                   |                                    |                                    |                            |                        |
| Building Maintenance                              | 52600                   |                                    |                                    |                            |                        |
| Utilities   | 52700                   |                                    |                                    |                            |                        |
| Postage   | 52800                   |                                    |                                    |                            |                        |
| Printing & Reproduction                           | 52900                   |                                    |                                    |                            |                        |
| Equipment Rental                                  | 53100                   |                                    |                                    |                            |                        |
| Rents & Leases                                    | 53200                   |                                    |                                    |                            |                        |
| Professional Services & Contracts                 | 53300                   |                                    | 2,404,500                          | 2,404,500                  |                        |
| General Insurance                                 | 53400                   |                                    |                                    |                            |                        |
| Shop & Field Supplies                             | 53500                   |                                    |                                    |                            |                        |
| Laboratory Supplies                               | 53600                   |                                    |                                    |                            |                        |
| Gasoline & Variable Fuel                          | 53700                   |                                    |                                    |                            |                        |
| Computer Hardware & Software                      | 53800                   |                                    |                                    |                            |                        |
| Stationery & Office Supplies                      | 53900                   |                                    |                                    |                            |                        |
| Books & Journals                                  | 54100                   |                                    |                                    |                            |                        |
| Minor Office Equipment                            | 54200                   |                                    |                                    |                            |                        |
| <b>Total Services &amp; Supplies Expenditures</b> |                         |                                    | 2,404,500                          | 2,404,500                  |                        |
| <b>Capital Expenditures</b>                       |                         |                                    |                                    |                            |                        |
| Leasehold Improvements                            | 60100                   |                                    |                                    |                            |                        |
| Building & Grounds                                | 60105                   |                                    |                                    |                            |                        |
| Office Equipment                                  | 60110                   |                                    |                                    |                            |                        |
| Computer & Network Equipment                      | 60115                   |                                    |                                    |                            |                        |
| Motorized Equipment                               | 60120                   |                                    |                                    |                            |                        |
| Lab & Monitoring Equipment                        | 60125                   |                                    |                                    |                            |                        |
| Communications Equipment                          | 60130                   |                                    |                                    |                            |                        |
| General Equipment                                 | 60135                   |                                    |                                    |                            |                        |
| PM 2.5 Equipment                                  | 60140                   |                                    |                                    |                            |                        |
| Biotech Equipment                                 | 60145                   |                                    |                                    |                            |                        |
| <b>Total Capital Expenditures</b>                 |                         |                                    |                                    |                            |                        |
| <b>Transfer In/Out</b>                            |                         |                                    |                                    |                            |                        |
| <b>Total Expenditures</b>                         |                         |                                    | 9,251,090                          | 9,251,090                  |                        |

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## Information Services Division

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The Information Services Division focuses on Information technology operations, engineering, user support and the management of District records.

Under this Division, Engineering and Operations Program staff provide design, implementation, security and maintenance of all computer server infrastructures including but not limited to email, telecommunications, network, file storage, business continuity/disaster recovery, and remote connectivity. The support team in this program provides user support to District staff for all technologies and user support to outside members of the regulated community that utilize on-line District technologies.

Records Management Program Staff (RM) are responsible for storing, maintaining, securing, and providing copies of Air District official documents. These documents are made available for public, regulated community and internal request in accordance with Policy and Procedures.

The RM program procured Hyland OnBase software and is working to implement and deploy the system to meet the needs and requirements of the District. RM provides assistance for staff from each Division individually as official records are migrated to OnBase. RM digitizes paper documents as needed for all Divisions.

|   |                      |
|---|----------------------|
| <b>Managing Division:</b>   |                      |
| Information Services Division   |                      |
| <b>Contact Person:</b>  |                      |
| Magen Holloway  |                      |
| <b>Program Purpose:</b>   |                      |
| To provide archival and retrieval services for the District's records produced by various Divisions.  |                      |
| <b>Description of Program:</b>  |                      |
| The Records Management Program (RM) is responsible for maintaining the Air District official records for each Division. These documents are made available for public, industry and internal request in accordance to the APCO Policy and Procedures.   |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not Applicable  |                      |
| <b>Activities</b>   |                      |
| Manage and Support of Physical and Electronic Storage of District Records.  |                      |
| RM is configuring and implementing the new OB software with the assistance of consultants from Xerox. The Xerox is contracted to configure Air District records and corresponding Record Retention in OB. Xerox will also migrate historic records from AppXtender software and the Air District shared drives. |                      |
| Train Division Records Custodians on new OB software.   |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Configure new OB software.  | June 2024            |
| Train staff on use of OB software.  | June 2024            |
| Migrate records from shared drives to OB software   | June 2024            |

|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 2.00            | 2.00                    | 1.00                    | (1.00)            | (50.0)%        |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 267,980         | 299,098                 | 188,366                 | (110,732)         | (37.0)%        |
| Overtime Salaries                                 | 51150 | 86              |                         |                         |                   |                |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 3,948           | 4,231                   | 2,680                   | (1,551)           | (36.7)%        |
| Pension Benefits                                  | 51400 | 59,745          | 66,528                  | 41,427                  | (25,101)          | (37.7)%        |
| FICA Replacement Benefits                         | 51500 | 2,790           | 3,909                   | 2,041                   | (1,868)           | (47.8)%        |
| Group Insurance Benefits                          | 51600 | 34,631          | 35,567                  | 23,473                  | (12,094)          | (34.0)%        |
| Employee Transportation Subsidy                   | 51700 | 2,213           | 2,971                   | 1,434                   | (1,537)           | (51.7)%        |
| Workers' Compensation                             | 51800 | 849             | 1,034                   | 495                     | (539)             | (52.1)%        |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 20,838          | 17,978                  | 11,400                  | (6,578)           | (36.6)%        |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 393,080         | 431,316                 | 271,316                 | (160,000)         | (37.1)%        |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 |                 | 3,000                   |                         | (3,000)           | (100.0)%       |
| Travel Out-of-State                               | 52220 |                 |                         |                         |                   |                |
| Training & Education                              | 52300 | 3,397           | 10,000                  | 10,000                  |                   |                |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 | 9,084           | 4,000                   | 4,000                   |                   |                |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 | 972             |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 | 12,112          | 90,000                  | 95,000                  | 5,000             | 5.6%           |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 | 18,245          | 245,000                 |                         | (245,000)         | (100.0)%       |
| Professional Services & Contracts                 | 53300 | (1,213)         | 270,000                 | 200,000                 | (70,000)          | (25.9)%        |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 | 765             | 10,000                  | 10,000                  |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 | 2,970           | 65,000                  | 70,000                  | 5,000             | 7.7%           |
| Stationery & Office Supplies                      | 53900 |                 | 6,000                   | 6,000                   |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| Non-Capital Assets                                | 54600 | 62,542          |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 108,874         | 703,000                 | 395,000                 | (308,000)         | (43.8)%        |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         | 100,000                 | 100,000           |                |
| Computer & Network Equipment                      | 60115 | (9,244)         |                         | 10,000                  | 10,000            |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       | (9,244)         |                         | 110,000                 | 110,000           |                |
| <b>Transfer In/Out</b>                            |       | (12,582)        |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 480,128         | 1,134,316               | 776,316                 | (358,000)         | (31.6)%        |

|   |                      |
|---|----------------------|
| <b>Managing Division:</b>   |                      |
| Information Services Division   |                      |
| <b>Contact Person:</b>  |                      |
| Derek Klein   |                      |
| <b>Program Purpose:</b>   |                      |
| Provide computer, networking and telecommunications infrastructure. Provide second tier service and support for escalated user support issues.  |                      |
| <b>Description of Program:</b>  |                      |
| Operate, engineer, purchase, install, upgrade, secure, monitor, maintain, and repair new software systems, computer networks, network servers, telephone systems, voicemail systems, firewalls, personal computers, workstations, file and database server hardware, and operating system and application software. |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not applicable.   |                      |
| <b>Activities</b>   |                      |
| Operation and system administration of HP-3000 servers.   |                      |
| Administration of Cisco telephone and voice mail system.  |                      |
| Administration of Simplivity and other VMWare servers.  |                      |
| Configuration and administration of network routers, switches, firewalls and internet access.   |                      |
| Operation and system administration of HP-9000 servers.   |                      |
| Support and administer DNS servers.   |                      |
| Administration of desktop operating system and applications software.   |                      |
| Administration of Windows Active Directory and servers.   |                      |
| Administration of NetApp SAN storage system.  |                      |
| Purchase, installation, upgrade, maintenance, and repair of desktop workstations and printers.  |                      |
| Administration of MS Exchange-Online, Internet and remote access systems.   |                      |
| Administration of Multi-Agency Shared Services Printing and Scanning systems  |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Maintain computer operations availability for 10 hours/day, 5 days/week.  | Daily                |
| Provide communications availability for 10 hours/day, 5 days/week.  | Daily                |
| Maintain LAN operations availability for 10 hours/day, 5 days/week.   | Daily                |
| Maintain network routers and firewall.  | Weekly               |
| Provide system connectivity support for JD Edwards.   | Monthly              |
| Support, troubleshoot and maintain desktop workstations.  | Weekly               |
| Support and upgrade remote access capabilities.   | Monthly              |
| Maintain voice messaging system, including menus and changes for field staff.   | Monthly              |



|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 7.97            | 9.00                    | 7.00                    | (2.00)            | (22.2)%        |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 1,151,662       | 1,296,285               | 1,145,895               | (150,390)         | (11.6)%        |
| Overtime Salaries                                 | 51150 | 13,536          |                         |                         |                   |                |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 17,112          | 18,507                  | 16,518                  | (1,989)           | (10.7)%        |
| Pension Benefits                                  | 51400 | 234,282         | 303,004                 | 238,534                 | (64,470)          | (21.3)%        |
| FICA Replacement Benefits                         | 51500 | 12,110          | 17,589                  | 14,285                  | (3,304)           | (18.8)%        |
| Group Insurance Benefits                          | 51600 | 150,367         | 175,796                 | 157,174                 | (18,622)          | (10.6)%        |
| Employee Transportation Subsidy                   | 51700 | 9,604           | 13,369                  | 10,037                  | (3,332)           | (24.9)%        |
| Workers' Compensation                             | 51800 | 3,647           | 4,652                   | 3,462                   | (1,190)           | (25.6)%        |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 76,886          | 80,899                  | 77,186                  | (3,713)           | (4.6)%         |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 1,669,206       | 1,910,101               | 1,663,091               | (247,010)         | (12.9)%        |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 |                 | 11,700                  | 11,200                  | (500)             | (4.3)%         |
| Travel Out-of-State                               | 52220 |                 |                         |                         |                   |                |
| Training & Education                              | 52300 |                 | 60,000                  | 60,000                  |                   |                |
| Repair & Maintenance (Equipment)                  | 52400 | 678,409         | 735,000                 | 1,530,000               | 795,000           | 108.2%         |
| Communications                                    | 52500 | 24,515          | 21,600                  | 21,600                  |                   |                |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 |                         |                         |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 143,321         | 575,000                 | 580,000                 | 5,000             | 0.9%           |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 | 535,520         | 509,800                 | 514,100                 | 4,300             | 0.8%           |
| Stationery & Office Supplies                      | 53900 |                 |                         |                         |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| Non-Capital Assets                                | 54600 | 32,483          |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 1,414,248       | 1,913,100               | 2,716,900               | 803,800           | 42.0%          |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 | 9,244           | 900,000                 | 900,000                 |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 | 200,000                 | 150,000                 | (50,000)          | (25.0)%        |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       | 9,244           | 1,100,000               | 1,050,000               | (50,000)          | (4.5)%         |
| <b>Transfer In/Out</b>                            |       | (76,153)        |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 3,016,545       | 4,923,201               | 5,429,991               | 506,790           | 10.3%          |

|   |                      |
|---|----------------------|
| <b>Managing Division:</b>   |                      |
| Information Services Division   |                      |
| <b>Contact Person:</b>  |                      |
| Duane Vazquez   |                      |
| <b>Program Purpose:</b>   |                      |
| Provide end user support and manage the procurement of computer workstations and telecommunications systems.  |                      |
| <b>Description of Program:</b>  |                      |
| Operate, engineer, procure, install, configure, upgrade, maintain, repair and manage inventory for software and hardware computers, telephone systems, voicemail systems, wireless/cellular, printers and misc. peripheral devices . Provide technical assistance for computer systems, telephone systems, voicemail systems, hardware, and software. Assist in developing user training curriculum. Track and optimize user support metrics. |                      |
| <b>Justification of Change Request:</b>   |                      |
| <b>Activities</b>   |                      |
| Administration of desktop operating system and applications software.   |                      |
| Administration of Cisco telephone and voice mail system.  |                      |
| Configuration and administration of MFC printers, voip handsets, cellular devices, misc handheld & peripheral devices   |                      |
| Purchase, installation, upgrade, maintenance, and repair of desktop workstations and printers.  |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Maintain computer operations availability for 10 hours/day, 5 days/week.  | Daily                |
| Support, troubleshoot and maintain desktop workstations.  | Weekly               |
| Maintain voice messaging system, including menus and changes for field staff.   | Monthly              |

|   | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |                 | 1.00                    | 5.00                    | 4.00              | 400.00%        |
| <b>Personnel Expenditures</b>                     |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100           | 159,285                 | 677,059                 | 517,774           | 325.06%        |
| Overtime Salaries                                 | 51150           |                         |                         |                   |                |
| Temporary Salaries                                | 51200           |                         |                         |                   |                |
| Payroll Taxes                                     | 51300           | 2,257                   | 9,563                   | 7,306             | 323.7%         |
| Pension Benefits                                  | 51400           | 35,484                  | 137,745                 | 102,261           | 288.2%         |
| FICA Replacement Benefits                         | 51500           | 1,954                   | 10,204                  | 8,250             | 422.2%         |
| Group Insurance Benefits                          | 51600           | 18,210                  | 83,228                  | 65,018            | 357.0%         |
| Employee Transportation Subsidy                   | 51700           | 1,485                   | 7,169                   | 5,684             | 382.8%         |
| Workers' Compensation                             | 51800           | 517                     | 2,473                   | 1,956             | 378.3%         |
| Discretionary Contribution (Pension/OPEB)         | 51850           | 8,989                   | 52,992                  | 44,003            | 489.5%         |
| Board Stipends                                    | 51900           |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |                 | 228,181                 | 980,433                 | 752,252           | 329.7%         |
| <b>Services &amp; Supplies Expenditures</b>       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200           | 2,000                   | 2,000                   |                   |                |
| Travel Out-of-State                               | 52220           |                         |                         |                   |                |
| Training & Education                              | 52300           | 35,000                  | 35,000                  |                   |                |
| Repair & Maintenance (Equipment)                  | 52400           | 10,000                  | 10,000                  |                   |                |
| Communications                                    | 52500           |                         | 20,000                  | 20,000            |                |
| Building Maintenance                              | 52600           |                         |                         |                   |                |
| Utilities   | 52700           |                         |                         |                   |                |
| Postage   | 52800           |                         |                         |                   |                |
| Printing & Reproduction                           | 52900           |                         |                         |                   |                |
| Equipment Rental                                  | 53100           |                         |                         |                   |                |
| Rents & Leases                                    | 53200           |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300           |                         |                         |                   |                |
| General Insurance                                 | 53400           |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500           |                         |                         |                   |                |
| Laboratory Supplies                               | 53600           |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700           |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800           | 185,000                 | 304,000                 | 119,000           | 64.3%          |
| Stationery & Office Supplies                      | 53900           |                         |                         |                   |                |
| Books & Journals                                  | 54100           |                         |                         |                   |                |
| Minor Office Equipment                            | 54200           |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |                 | 232,000                 | 371,000                 | 139,000           | 59.9%          |
| <b>Capital Expenditures</b>                       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100           |                         |                         |                   |                |
| Building & Grounds                                | 60105           |                         |                         |                   |                |
| Office Equipment                                  | 60110           |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115           |                         |                         |                   |                |
| Motorized Equipment                               | 60120           |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125           |                         |                         |                   |                |
| Communications Equipment                          | 60130           |                         |                         |                   |                |
| General Equipment                                 | 60135           |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140           |                         |                         |                   |                |
| Biotech Equipment                                 | 60145           |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |                 |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |                 | 460,181                 | 1,351,433               | 891,252           | 193.67%        |

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## My Air Online

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The Office of My Air Online supports the Air District's enterprise systems via three key objectives. First, modernization and operations of the Online Permit Billing System. Second, operations and maintenance of the Air District's public web presence. Third, operations and maintenance of the online digital payment process.

|   |                      |
|---|----------------------|
| <b>Managing Division:</b>   |                      |
| My Air Online   |                      |
| <b>Contact Person:</b>  |                      |
| Joy Chen  |                      |
| <b>Program Purpose:</b>   |                      |
| This program provides software development, maintenance, and operational support for the Air District's Online Permit Billing System and associated cloud infrastructure.   |                      |
| <b>Description of Program:</b>  |                      |
| Design and construction of online applications for: permitting, compliance and enforcement, invoicing, and online payments for approximately 50 million dollars of revenue.   |                      |
| <b>Justification of Change Request:</b>   |                      |
| Coordination of enterprise collaborative process for custom permit software development as well as system integration endpoints. Primary stakeholders include: Engineering, Compliance & Enforcement, Finance, Legal, and Information Systems Services. |                      |
| <b>Activities</b>   |                      |
| Key Result 1.1.1: Cloud Infrastructure Cost Tracking and Budget Forecasting   |                      |
| Key Result 1.1.2: Online Usage Metrics (Pageviews, Sessions, Users)   |                      |
| Key Result 1.1.3: System Uptime Monitoring  |                      |
| Key Result 1.2.1: Source Code Version Control Repository Management   |                      |
| Key Result 1.2.2: Production Release Management Coordination  |                      |
| Key Result 1.2.3: Business Continuity Coordination  |                      |
| Key Result 1.3.1: Triple Bottom Line Metrics (Facilities, Revenue, Emissions)   |                      |
| Key Result 1.3.2: Quality Control Process Coordination  |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Objective 1.1: Permit System Availability   | Daily                |
| Objective 1.2: Software Development Process Coordination  | Daily                |
| Objective 1.3: Legacy Permit System Transition Coordination   | Daily                |

|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 6.01            | 6.00                    | 6.00                    |                   |                |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 1,002,745       | 1,027,255               | 1,076,224               | 48,969            | 4.8%           |
| Overtime Salaries                                 | 51150 | 13,026          |                         | 13,287                  | 13,287            |                |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 14,939          | 14,766                  | 15,559                  | 793               | 5.4%           |
| Pension Benefits                                  | 51400 | 207,921         | 231,907                 | 211,973                 | (19,934)          | (8.6)%         |
| FICA Replacement Benefits                         | 51500 | 10,579          | 11,726                  | 12,244                  | 518               | 4.4%           |
| Group Insurance Benefits                          | 51600 | 131,286         | 107,755                 | 112,696                 | 4,941             | 4.6%           |
| Employee Transportation Subsidy                   | 51700 | 8,391           | 8,913                   | 8,603                   | (310)             | (3.5)%         |
| Workers' Compensation                             | 51800 | 3,176           | 3,101                   | 2,968                   | (133)             | (4.3)%         |
| Discretionary Contribution<br>(Pension/OPEB)      | 51850 | 69,057          | 53,933                  | 67,582                  | 13,649            | 25.3%          |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 1,461,120       | 1,459,356               | 1,521,136               | 61,780            | 4.2%           |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 |                 |                         |                         |                   |                |
| Travel Out-of-State                               | 52220 |                 |                         |                         |                   |                |
| Training & Education                              | 52300 | 135             | 16,022                  | 16,342                  | 320               | 2.0%           |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 | 2,357           | 2,670                   | 2,723                   | 53                | 2.0%           |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 |                         |                         |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 |                 | 160,215                 | 163,419                 | 3,204             | 2.0%           |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 | 2,448           | 106,810                 | 108,946                 | 2,136             | 2.0%           |
| Stationery & Office Supplies                      | 53900 |                 |                         |                         |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 4,940           | 285,717                 | 291,430                 | 5,713             | 2.0%           |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 | 3,048,138       | 3,047,660               | 3,108,613               | 60,953            | 2.0%           |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| Biotech Equipment                                 | 60145 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       | 3,048,138       | 3,047,660               | 3,108,613               | 60,953            | 2.0%           |
| <b>Transfer In/Out</b>                            |       |                 |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 4,514,198       | 4,792,733               | 4,921,179               | 128,446           | 2.7%           |

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| <b>Managing Division:</b>   |                      |
| My Air Online   |                      |
| <b>Contact Person:</b>  |                      |
| Anja Page   |                      |
| <b>Program Purpose:</b>   |                      |
| This program provides software development, maintenance, and operational support for the Air District's online services and associated cloud infrastructure.  |                      |
| <b>Description of Program:</b>  |                      |
| Design and construction of online services for: air quality alerts, air quality data, technical information, registrations, permits, Board proceedings, regulations and other publicly relevant 508 compliant information provided in five languages: English, Spanish, Tagalog, Vietnamese, and Chinese. |                      |
| <b>Justification of Change Request:</b>   |                      |
| Coordination of enterprise collaborative process for public website content management. Stakeholders include all Divisions, primary stakeholders include: Communications, Executive Administration, Meteorology & Measurement, and Information Systems Services.  |                      |
| <b>Activities</b>   |                      |
| Key Result 1.1.1: Cloud Infrastructure Cost Tracking and Budget Forecasting   |                      |
| Key Result 1.1.2: Online Usage Metrics (Pageviews, Sessions, Users)   |                      |
| Key Result 1.2.3: System Uptime Monitoring  |                      |
| Key Result 1.2.1: Source Code Version Control Repository Management   |                      |
| Key Result 1.2.2: Production Release Management Coordination  |                      |
| Key Result 1.2.3: Business Continuity Coordination  |                      |
| Key Result 2.3.1: Content Publication Process Coordination  |                      |
| Key Result 2.3.2: Language Translation Process Coordination   |                      |
| Key Result 2.3.3: Content Quality Control Process Coordination  |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
|   | Daily                |
| Objective 2.1: Online Services Availability   | Daily                |
| Objective 2.2: Software Development Process Coordination  | Daily                |
| Objective 2.3: Transparency and Accessibility Coordination  | Daily                |



|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 2.04            | 2.04                    | 2.00                    | (0.04)            | (2.0)%         |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 321,215         | 320,907                 | 325,797                 | 4,890             | 1.5%           |
| Overtime Salaries                                 | 51150 | 547             |                         |                         |                   |                |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 4,760           | 4,545                   | 4,622                   | 77                | 1.7%           |
| Pension Benefits                                  | 51400 | 71,023          | 74,446                  | 67,689                  | (6,757)           | (9.1)%         |
| FICA Replacement Benefits                         | 51500 | 3,370           | 3,992                   | 4,081                   | 89                | 2.2%           |
| Group Insurance Benefits                          | 51600 | 41,817          | 43,900                  | 45,008                  | 1,108             | 2.5%           |
| Employee Transportation Subsidy                   | 51700 | 2,671           | 3,035                   | 2,868                   | (167)             | (5.5)%         |
| Workers' Compensation                             | 51800 | 1,017           | 1,056                   | 989                     | (67)              | (6.3)%         |
| Discretionary Contribution<br>(Pension/OPEB)      | 51850 | 24,613          | 18,363                  | 22,029                  | 3,666             | 20.0%          |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 471,033         | 470,244                 | 473,083                 | 2,839             | 0.6%           |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 |                 |                         |                         |                   |                |
| Travel Out-of-State                               | 52220 |                 |                         |                         |                   |                |
| Training & Education                              | 52300 |                 |                         | 5,447                   | 5,447             |                |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 | 1,393           | 1,757                   | 1,792                   | 35                | 2.0%           |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 | 2,524           | 3,099                   | 3,161                   | 62                | 2.0%           |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 1,158,603       | 980,068                 | 999,670                 | 19,602            | 2.0%           |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 | 34,532          | 151,670                 | 154,674                 | 3,004             | 2.0%           |
| Stationery & Office Supplies                      | 53900 |                 |                         |                         |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 1,197,052       | 1,136,594               | 1,164,744               | 28,150            | 2.5%           |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| Biotech Equipment                                 | 60145 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       | (21,222)        |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 1,646,863       | 1,606,838               | 1,637,827               | 30,989            | 1.9%           |

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| <b>Managing Division:</b>   |                      |
| My Air Online   |                      |
| <b>Contact Person:</b>  |                      |
| Blair Adams   |                      |
| <b>Program Purpose:</b>   |                      |
| This program provides enterprise subject matter expert support for Online Permit Billing System implementation as well as legacy system integration and administration.                                   |                      |
| <b>Description of Program:</b>  |                      |
| Enterprise collaboration and coordination includes: software design, data transfer, quality assurance, and integration required to ensure a seamless transition from legacy to online system.             |                      |
| <b>Justification of Change Request:</b>   |                      |
| Coordination of enterprise collaborative process for online integration of legacy systems. Stakeholders include: Compliance & Enforcement, Engineering, Finance, Legal, and Information Systems Services. |                      |
| <b>Activities</b>   |                      |
| Key Result 3.1.1: Infrastructure Cost Tracking and Budget Forecasting   |                      |
| Key Result 3.1.2: Online Usage Metrics (Online Credit Card, eCheck, Manual)   |                      |
| Key Result 3.2.1: Source Code Version Control Repository Management   |                      |
| Key Result 3.2.2: Production Release Management Coordination  |                      |
| Key Result 3.3.1: Payment Tracking and Adoption Strategies  |                      |
| Key Result 3.3.2: Content Quality Control Process Coordination  |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Objective 3.1: Payment System Availability  | Daily                |
| Objective 3.2: Software Development Process Coordination  | Daily                |
| Objective 3.3: Invoice Payment Reconciliation Process   | Daily                |

|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 4.94            | 5.81                    | 6.11                    | 0.30              | 5.2%           |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 701,638         | 868,253                 | 933,965                 | 65,712            | 7.6%           |
| Overtime Salaries                                 | 51150 | 15,959          |                         | 16,278                  | 16,278            |                |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 10,414          | 12,281                  | 13,235                  | 954               | 7.8%           |
| Pension Benefits                                  | 51400 | 166,815         | 204,318                 | 197,503                 | (6,815)           | (3.3)%         |
| FICA Replacement Benefits                         | 51500 | 7,369           | 11,358                  | 12,450                  | 1,092             | 9.6%           |
| Group Insurance Benefits                          | 51600 | 91,431          | 122,314                 | 126,272                 | 3,958             | 3.2%           |
| Employee Transportation Subsidy                   | 51700 | 6,543           | 8,633                   | 8,748                   | 115               | 1.3%           |
| Workers' Compensation                             | 51800 | 2,222           | 3,004                   | 3,018                   | 14                | 0.5%           |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 60,055          | 52,241                  | 66,292                  | 14,051            | 26.9%          |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 1,062,446       | 1,282,402               | 1,377,761               | 95,359            | 7.4%           |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 |                 |                         |                         |                   |                |
| Travel Out-of-State                               | 52220 |                 |                         |                         |                   |                |
| Training & Education                              | 52300 |                 | 16,022                  | 16,342                  | 320               | 2.0%           |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 | 182             |                         | 186                     | 186               |                |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 |                         |                         |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 73,466          |                         | 74,936                  | 74,936            |                |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 |                 | 13,351                  | 13,618                  | 267               | 2.0%           |
| Stationery & Office Supplies                      | 53900 |                 |                         |                         |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 73,648          | 29,373                  | 105,082                 | 75,709            | 257.8%         |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       |                 |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 1,136,094       | 1,311,775               | 1,482,843               | 171,068           | 13.0%          |

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## Meteorology & Measurement Division

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The Meteorology and Measurement Division (M&M) provides emissions, air quality, and meteorological data; chemical analysis; and forecasting to support the activities of the Compliance & Enforcement, Engineering, Planning, Legal, Rules, Assessment, Inventory & Modeling, Communications, and Community Engagement Divisions. In addition to operating monitoring instruments and conducting testing and analysis, the M&M Division staff develop rigorous monitoring and testing plans, develop and maintain instruments and systems, conduct quality assurance and quality control, and analyze and communicate data. The resulting data is used to:

- determine if the Bay Area is in attainment with state and federal standards, in accordance with the Clean Air Act,
- determine if facilities are in compliance with Air District regulations,
- provide a scientific basis for Air District rule-making and programmatic decisions,
- identify areas with higher levels of pollutants of concern and community-level disparities in air pollution, and
- communicate about air quality with the public, including through air quality advisories and Spare the Air alerts.

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| <b>Managing Division:</b>  |                      |
| Meteorology & Measurement Division   |                      |
| <b>Contact Person:</b>   |                      |
| Ila perkins  |                      |
| <b>Program Purpose:</b>  |                      |
| Provide the data required to determine and measure progress towards the Bay Area's attainment of National and State ambient air quality standards, assess trends in Bay Area communities and locations over time, provide data to the public, and support strategies to improve air quality.   |                      |
| <b>Description of Program:</b>   |                      |
| The primary function of the Air Monitoring - Operations Section is to operate and maintain a network of ambient air quality and meteorological measurement sites that provide data required to determine attainment status of both National and State ambient air quality standards, new and modified regulations, National and State sampling strategies, and to support vulnerable and disadvantaged communities. Additionally, a network of toxics gaseous and particulate monitors collect data to develop trends and help define risk, and for National and State programs. Air monitoring and meteorological data, as well as sampling projects such as the Photochemical Assessment Monitoring Stations (PAMS) and PM2.5 speciation sampling, are also used for Air Quality Index (AQI) forecasts, Clean Air Plan (CAP) modeling, Refinery Community Monitoring, the AB 617 program, and Environmental Impact Reports (EIRs). |                      |
| <b>Justification of Change Request:</b>  |                      |
| Program Code 802 was previously for all Air Monitoring activities. Effective FYE 2022, Air Monitoring is separated into Operations (Program Code 802) and Projects & Technology (Program Code 810).  |                      |
| <b>Activities</b>  |                      |
| Operate and maintain the air monitoring network to provide a minimum of 90% valid data each quarter to determine the attainment status for National and State ambient air quality standards.   |                      |
| Operate and maintain non-criteria pollutant monitors to provide data on ozone precursors, data for ozone forecasting, and data for fine particulate forecasting.   |                      |
| Operate a Photochemical Assessment Monitoring Station (PAMS) network that meets EPA requirements.  |                      |
| Operate a gaseous toxics network to provide data for State and Air District programs.  |                      |
| Operate a network of fine particulate (PM2.5), black carbon, and particulate matter speciation samplers and analyzers in support of the determination of compliance with the National Ambient Air Quality Standards for PM2.5, wood smoke trends, and other area wide particulate matter studies.  |                      |
| Operate two Near Road monitoring stations as mandated by EPA; two in the San Francisco-Oakland-Fremont CBSA, and one in the San Jose-Sunnyvale-Santa Clara CBSA; Operate an additional near road site positioned along the Interstate 580 corridor.  |                      |
| Aid in the development and evaluation of existing technologies for air quality measurements.   |                      |
| Implement community level air quality monitoring in support of AB617 and Schedule X (communities near refineries)  |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Collect and process data that has been subjected to rigorous Quality Control (QC) as part of National, State and Air District programs.  | Ongoing              |
| Implementation of monitoring in communities near major stationary sources (Schedule X)   | Ongoing              |

|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 18.00           | 20.00                   | 19.00                   | (1.00)            | (5.00)         |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 2,137,034       | 2,421,787               | 2,368,618               | (53,169)          | (2.2)          |
| Overtime Salaries                                 | 51150 | 88              |                         |                         |                   |                |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 31,646          | 34,087                  | 33,393                  | (694)             | (2.0)          |
| Pension Benefits                                  | 51400 | 590,299         | 548,458                 | 473,171                 | (75,287)          | (13.7)         |
| FICA Replacement Benefits                         | 51500 | 22,428          | 39,255                  | 39,770                  | 515               | 1.3            |
| Group Insurance Benefits                          | 51600 | 278,770         | 387,599                 | 398,832                 | 11,233            | 2.9            |
| Employee Transportation Subsidy                   | 51700 | 17,713          | 29,837                  | 27,944                  | (1,893)           | (6.3)          |
| Workers' Compensation                             | 51800 | 6,768           | 10,382                  | 9,639                   | (743)             | (7.2)          |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 226,751         | 180,548                 | 202,454                 | 21,906            | 12.1           |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 3,311,497       | 3,651,953               | 3,553,821               | (98,132)          | (2.7)          |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 | 10,611          | 22,700                  | 15,000                  | (7,700)           | (33.9)         |
| Travel Out-of-State                               | 52220 |                 | 20,000                  | 10,000                  | (10,000)          | (50.0)         |
| Training & Education                              | 52300 |                 | 34,500                  | 42,800                  | 8,300             | 24.1           |
| Repair & Maintenance (Equipment)                  | 52400 | 40,768          | 81,841                  | 94,688                  | 12,847            | 15.7           |
| Communications                                    | 52500 | 25,113          | 73,685                  | 72,486                  | (1,199)           | (1.6)          |
| Building Maintenance                              | 52600 | 1,656           | 221,244                 | 220,370                 | (874)             | (0.4)          |
| Utilities   | 52700 | 89,281          | 132,166                 | 131,515                 | (651)             | (0.5)          |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 |                         |                         |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 | 502,847         | 507,051                 | 563,109                 | 56,058            | 11.1           |
| Professional Services & Contracts                 | 53300 | 43,673          | 415,000                 | 367,000                 | (48,000)          | (11.6)         |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 | 105,982         | 311,980                 | 289,655                 | (22,325)          | (7.2)          |
| Laboratory Supplies                               | 53600 | 18,845          | 87,815                  | 102,420                 | 14,605            | 16.6           |
| Gasoline & Variable Fuel                          | 53700 | 127             |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 |                 |                         |                         |                   |                |
| Stationery & Office Supplies                      | 53900 |                 |                         |                         |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| Non-Capital Assets                                | 54600 |                 |                         |                         |                   |                |
|   |       | 41,849          |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 880,752         | 1,907,982               | 1,909,043               | 1,061             | 0.1            |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 | 27,295          | 1,234,517               | 940,263                 | (294,254)         | (23.8)         |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 | 20,471          |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       | 47,766          | 1,234,517               | 940,263                 | (294,254)         | (23.8)         |
| <b>Transfer In/Out</b>                            |       |                 |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 4,240,015       | 6,794,452               | 6,403,127               | (391,325)         | (5.8)          |

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| <b>Managing Division:</b>   |                      |
| Meteorology & Measurement Division  |                      |
| <b>Contact Person:</b>  |                      |
| Mairi Beacon  |                      |
| <b>Program Purpose:</b>   |                      |
| Provide laboratory, analytical, and technical services and support to other Meteorology and Measurement Division Sections and other Air District Divisions.   |                      |
| <b>Description of Program:</b>  |                      |
| The primary function of the Laboratory Program is to provide media preparation and analysis for the District's fixed site air monitoring network. The lab also provides technical support to other Divisions, Sections and programs in completing their objectives. The Laboratory Program maintains laboratory safety and laboratory quality assurance programs and evaluates new instrumentation and evolving analytical methods as needed. |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not Applicable  |                      |
| <b>Activities</b>   |                      |
| Perform preparation, analysis, and L1 review for fixed site ambient air monitoring network samples.   |                      |
| Provide analytical support of Source Test and Compliance and Enforcement actions.   |                      |
| Perform gravimetric analyses on various filter media for BAAQMD and other agencies.   |                      |
| Develop digital solutions for more efficient generation, processing, review, and storage of laboratory data.  |                      |
| Maintain laboratory instrumentation and supplies to support analyses.   |                      |
| Maintain laboratory quality and safety programs.  |                      |
| Evaluate existing laboratory methods for opportunities to improve and execute improvements.   |                      |
| Provide technical expertise and advice to other Air District divisions regarding internal and external laboratory methods and capabilities.   |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Provide laboratory support for Ambient Air Monitoring.  | Ongoing              |
| Provide laboratory support for Source Test, Compliance and Enforcement, and other District programs.  | Ongoing              |
| Evaluate and acquire instrumentation to replace two retiring instruments.   | Annually             |
| Perform cross-training, focusing on methods the fewest staff are familiar with.   | Ongoing              |
| Engage in internal and external Quality Assurance and Safety education and audits.  | Ongoing              |
| Continue evaluation and improvement of existing methods.  | Ongoing              |
| Continue integrating programs into Laboratory Information Management System.  | Ongoing              |



|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 8.00            | 9.00                       | 8.00                       | (1.00)               | (11.10)           |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 1,022,981       | 1,242,489                  | 1,168,501                  | (73,988)             | (6.0)             |
| Overtime Salaries 51150                            |                 | 5,000                      | 5,000                      |                      |                   |
| Temporary Salaries 51200                           |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 15,099          | 17,551                     | 16,578                     | (973)                | (5.5)             |
| Pension Benefits 51400                             | 221,538         | 287,527                    | 245,986                    | (41,541)             | (14.4)            |
| FICA Replacement Benefits 51500                    | 10,706          | 18,004                     | 16,242                     | (1,762)              | (9.8)             |
| Group Insurance Benefits 51600                     | 133,035         | 180,345                    | 148,502                    | (31,843)             | (17.7)            |
| Employee Transportation Subsidy 51700              | 9,037           | 13,685                     | 11,412                     | (2,273)              | (16.6)            |
| Workers' Compensation 51800                        | 3,240           | 4,761                      | 3,937                      | (824)                | (17.3)            |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 75,637          | 82,808                     | 85,728                     | 2,920                | 3.5               |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 1,491,273       | 1,852,170                  | 1,701,886                  | (150,284)            | (8.1)             |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              |                 | 200                        | 200                        |                      |                   |
| Travel Out-of-State 52220                          |                 | 5,000                      | 5,000                      |                      |                   |
| Training & Education 52300                         | 795             | 7,000                      | 7,000                      |                      |                   |
| Repair & Maintenance (Equipment) 52400             | 41,009          | 90,000                     | 90,000                     |                      |                   |
| Communications 52500                               | 381             |                            |                            |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      |                 |                            |                            |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 26,327          | 26,400                     | 26,400                     |                      |                   |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        | 964             |                            |                            |                      |                   |
| Laboratory Supplies 53600                          | 68,264          | 100,000                    | 100,000                    |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 | 1,280           | 2,000                      | 2,000                      |                      |                   |
| Stationery & Office Supplies 53900                 |                 |                            |                            |                      |                   |
| Books & Journals 54100                             |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                       |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 139,020         | 230,600                    | 230,600                    |                      |                   |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            | 280,000                    | 280,000              |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| Biotech Equipment 60145                            |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            | 280,000                    | 280,000              |                   |
| <b>Transfer In/Out</b>                             |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 1,630,293       | 2,082,770                  | 2,212,486                  | 129,716              | 6.2               |

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| <b>Managing Division:</b>   |                      |
| Meteorology & Measurement Division  |                      |
| <b>Contact Person:</b>  |                      |
| Jerry Bovee   |                      |
| <b>Program Purpose:</b>   |                      |
| Provide source testing and technical expertise to Air District Divisions.   |                      |
| <b>Description of Program:</b>  |                      |
| The primary functions of the Source Test Section are to: conduct analytical source tests; conduct performance audits on Continuous Emissions Monitors (CEMs); review third party source tests; research and develop new analytical source test procedures; oversee refinery fence-line monitoring programs; and, provide technical expertise and advice to other Divisions. These data are used to produce engineering studies to determine compliance status for specific source categories, determine whether to issue Permits to Operate, update the emissions inventory, determine actual abatement control effectiveness, provide data & technical assistance for Air District studies including AB 617, and develop applicable standards and produce emissions data for new or revised regulations. |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not Applicable  |                      |
| <b>Activities</b>   |                      |
| Evaluate up to 400 facility submitted source test reports   |                      |
| Conduct up to 45 particulate or gaseous toxics source tests.  |                      |
| Conduct at least 90 instrumental gaseous source tests.  |                      |
| Conduct up to 24 source tests at gasoline bulk terminals and bulk plants.   |                      |
| Conduct up to 400 source tests on gasoline cargo tanks.   |                      |
| Conduct up to 30 Enhanced Vapor Recovery source tests at Gasoline Distribution Facilities (GDF)   |                      |
| Conduct up to 150 Field Accuracy Tests (FATs) on CEM systems.   |                      |
| Evaluate up to 450 indicated excesses and other CEM-related call-ins.   |                      |
| Maintain an electronic list of all source tests conducted at Title V facilities.  |                      |
| Provide source testing to support rule development and implementation efforts.  |                      |
| Manage South Bay Odor Study contracts and deliverables  |                      |
| Provide Rule 12-15 refinery fence line monitoring program oversight   |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Prepare reports on emissions from various source categories.  | Ongoing              |
| Prepare reports on particulate/gaseous toxic emissions from specific sources.   | Ongoing              |
| Prepare quarterly and annual summary of CEM data from specific sources.   | Ongoing              |
| Prepare reports on VOC emissions from gasoline bulk terminals and plants.   | Ongoing              |
| Prepare reports on VOC emissions from gasoline cargo tanks.   | Ongoing              |
| Provide monthly reports on indicated excesses from CEM systems.   | Ongoing              |
| Prepare reports on compliance rates and emissions, based on outside contractor tests.   | Ongoing              |
| Participate in source attribution studies associated with AB 617  | Ongoing              |
| Implement new emission testing methods and technologies   | Ongoing              |

|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 12.21           | 14.19                   | 16.31                   | 2.12              | 14.9%          |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 1,607,034       | 1,936,627               | 2,308,006               | 371,379           | 19.2%          |
| Overtime Salaries                                 | 51150 | 232             | 6,000                   | 6,000                   |                   |                |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 23,805          | 27,365                  | 32,676                  | 5,311             | 19.4%          |
| Pension Benefits                                  | 51400 | 361,922         | 444,035                 | 471,949                 | 27,914            | 6.3%           |
| FICA Replacement Benefits                         | 51500 | 16,861          | 27,737                  | 33,284                  | 5,547             | 20.0%          |
| Group Insurance Benefits                          | 51600 | 209,421         | 322,614                 | 372,368                 | 49,754            | 15.4%          |
| Employee Transportation Subsidy                   | 51700 | 13,351          | 21,083                  | 23,387                  | 2,304             | 10.9%          |
| Workers' Compensation                             | 51800 | 5,090           | 7,336                   | 8,067                   | 731               | 10.0%          |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 126,429         | 127,575                 | 174,366                 | 46,791            | 36.7%          |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 2,364,145       | 2,920,372               | 3,430,103               | 509,731           | 17.5%          |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 | 795             | 3,000                   | 2,000                   | (1,000)           | (33.3)%        |
| Travel Out-of-State                               | 52220 |                 | 4,000                   | 3,000                   | (1,000)           | (25.0)%        |
| Training & Education                              | 52300 | 4,778           | 10,850                  | 6,850                   | (4,000)           | (36.9)%        |
| Repair & Maintenance (Equipment)                  | 52400 | 2,725           | 3,000                   | 3,200                   | 200               | 6.7%           |
| Communications                                    | 52500 | 5,520           | 1,800                   | 10,000                  | 8,200             | 455.6%         |
| Building Maintenance                              | 52600 | 816             | 8,800                   | 5,800                   | (3,000)           | (34.1)%        |
| Utilities   | 52700 | 27,095          | 22,000                  | 22,000                  |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 |                         |                         |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 | 307,703         | 295,000                 | 320,000                 | 25,000            | 8.5%           |
| Professional Services & Contracts                 | 53300 | 391,101         | 45,500                  | 40,500                  | (5,000)           | (11.0)%        |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 | 23,396          | 49,650                  | 49,650                  |                   |                |
| Laboratory Supplies                               | 53600 | 14,696          | 10,400                  | 7,500                   | (2,900)           | (27.9)%        |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 |                 |                         |                         |                   |                |
| Stationery & Office Supplies                      | 53900 |                 |                         |                         |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| Non-Capital Assets                                | 54600 |                 |                         |                         |                   |                |
|   |       | 13,615          |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 792,240         | 454,000                 | 470,500                 | 16,500            | 3.6%           |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 | 100,000                 | 100,000                 |                   |                |
| Lab & Monitoring Equipment                        | 60125 | 51,269          | 60,000                  | 55,500                  | (4,500)           | (7.5)%         |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| Biotech Equipment                                 | 60145 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       | 51,269          | 160,000                 | 155,500                 | (4,500)           | (2.8)%         |
| <b>Transfer In/Out</b>                            |       |                 |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 3,207,654       | 3,534,372               | 4,056,103               | 521,731           | 14.8%          |

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| <b>Managing Division:</b>   |                      |
| Meteorology & Measurement Division  |                      |
| <b>Contact Person:</b>  |                      |
| Charles Knoderer  |                      |
| <b>Program Purpose:</b>   |                      |
| Provide air quality and open burning forecasts, support for wildfire impacts, and collect, validate, analyze, and disseminate aerometric and meteorological data.   |                      |
| <b>Description of Program:</b>  |                      |
| The primary function of the Meteorological Section is to provide air quality forecasts, including open burn, and mandated Air Quality Index (AQI) forecasts, special forecasts for programs such as mandatory curtailment of wood burning, forecasts for wildfire smoke impacts, and episode/alert forecasts. Data review objectives include the validation, compilation and interpretation of meteorological and air quality data, and distribution of data to various data systems, including EPA's AQS database. Other objectives include evaluation of meteorological data for legal actions. |                      |
| <b>Justification of Change Request:</b>   |                      |
| The Overtime Budget (51155) was increased to account for inflation and includes additional meetings to coordinate open burning with other agencies (such as CalFire and ARB) as well as additional forecast responsibilities due to increased wildfire impacts on local air quality.  |                      |
| <b>Activities</b>   |                      |
| Provide reliable and timely Air Quality forecasts to the Air District and the public on weekdays, weekends and holidays.  |                      |
| Provide support for tracking and forecasting smoke plume impacts during wildfire events.  |                      |
| Review prescribed and marsh burn plans. Issue the daily open burn decision to Regional, State, and National Fire Agencies and the public. Allocate and distribute burn acreage for prescribed, marsh, and Sonoma County stubble burning.  |                      |
| Quality assure EPA mandated air quality data and provide to EPA within 90 days of the end of a quarter.   |                      |
| Develop forecasting techniques for winter particulate and summer ozone seasons, including statistical regression equations and develop and maintain the databases these methods are based upon.   |                      |
| Review air quality and meteorological data from the five oil refinery Ground Level Monitoring (GLM) Networks and evaluate Excess Reports for the Compliance & Enforcement Division regarding compliance with Air District Regulations 1 & 9.  |                      |
| Respond to record requests for information on air quality and meteorological data from the public. Provide presentations for Air District functions including Board and Committee meetings, and community outreach and public information meetings.   |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Provide daily air quality forecasts and burn acreage allocations to meet Air District needs. Provide additional support during wildfire impacts.  | Ongoing              |
| Submit quality assured air quality data to EPA's AQS Database.  | Quarterly            |
| Provide air quality, meteorological, and GLM data in electronic format to requestors.   | Monthly              |
| Review and approve smoke management plans submitted to the state's Smoke Management Program Software (PFIRS)  | Ongoing              |
| Continue improvements to databases for air quality and meteorological data.   | Ongoing              |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 4.12            | 3.98                       | 3.69                       | (0.29)               | (7.3)%            |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 624,344         | 586,338                    | 574,540                    | (11,798)             | (2.0)%            |
| Overtime Salaries 51150                            | 6,049           | 5,000                      | 7,500                      | 2,500                | 50.0%             |
| Temporary Salaries 51200                           |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 9,421           | 8,311                      | 8,156                      | (155)                | (1.9)%            |
| Pension Benefits 51400                             | 147,216         | 132,495                    | 113,784                    | (18,711)             | (14.1)%           |
| FICA Replacement Benefits 51500                    | 6,700           | 7,786                      | 7,523                      | (263)                | (3.4)%            |
| Group Insurance Benefits 51600                     | 83,165          | 74,486                     | 74,428                     | (58)                 | (0.1)%            |
| Employee Transportation Subsidy 51700              | 5,310           | 5,918                      | 5,286                      | (632)                | (10.7)%           |
| Workers' Compensation 51800                        | 1,977           | 2,059                      | 1,824                      | (235)                | (11.4)%           |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 52,059          | 35,809                     | 40,213                     | 4,404                | 12.3%             |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 936,241         | 858,202                    | 833,254                    | (24,948)             | (2.9)%            |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              | 71              | 2,100                      | 2,100                      |                      |                   |
| Travel Out-of-State 52220                          |                 | 15,000                     | 15,000                     |                      |                   |
| Training & Education 52300                         |                 |                            |                            |                      |                   |
| Repair & Maintenance (Equipment) 52400             |                 | 12,000                     | 12,000                     |                      |                   |
| Communications 52500                               | 1,803           | 3,500                      | 3,500                      |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      |                 |                            |                            |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               | 3,081           |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 13,839          | 34,000                     | 34,000                     |                      |                   |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 | 4,000                      | 4,000                      |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 | 2,183           | 20,000                     | 20,000                     |                      |                   |
| Stationery & Office Supplies 53900                 |                 |                            |                            |                      |                   |
| Books & Journals 54100                             |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                       |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 20,977          | 90,600                     | 90,600                     |                      |                   |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| Biotech Equipment 60145                            |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 957,218         | 948,802                    | 923,854                    | (24,948)             | (2.6)%            |

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| <b>Managing Division:</b>  |                      |
| Meteorology & Measurement Division   |                      |
| <b>Contact Person:</b>   |                      |
| Charles Knoderer   |                      |
| <b>Program Purpose:</b>  |                      |
| Provide independent performance evaluation services for the Air Monitoring Operations Section and evaluate equipment and siting for air quality monitoring performed by industry and/or their consultants within the Air District's boundaries.  |                      |
| <b>Description of Program:</b>   |                      |
| The primary function of the Performance Evaluation (PE) Group is to ensure the accuracy of data collected throughout the Air District's air monitoring network. The PE Group is also responsible for audits and data evaluation of the H2S and SO2 ground level monitors (GLMs). When the primary responsibilities for auditing are met, the PE Group can operate H2S and SO2 portable sampling units for odor complaint investigations and episodic sampling. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not Applicable   |                      |
| <b>Activities</b>  |                      |
| Conduct performance evaluation audits on ambient air monitoring equipment as required by EPA and California Air Resources Board (CARB) regulations, and create accuracy records for reporting to EPA.  |                      |
| Conduct performance evaluation audits on industry SO2 and H2S GLMs and prepare summary reports of the audits.  |                      |
| Conduct performance evaluation audits on non-criteria pollutant monitors and prepare summary reports of the audits.  |                      |
| Participate in inter-agency performance evaluation program conducted by EPA and CARB at Air District sites.  |                      |
| Participate in interdivisional teams working on improving Air District regulations and the Manual of Procedures, special studies and customer service.   |                      |
| Perform source-oriented sampling and mobile monitoring during complaint, odor, and episode conditions to provide data required for enforcement action. Between incidents, maintain the instruments and vehicles, as needed.  |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Maintain the directory of information on network drives for Air District access to all Quality Assurance (QA) data and activities.   | Ongoing              |
| Maintain criteria pollutant calibration standards and calibrators to meet EPA requirements.  | Ongoing              |
| Revise Standard Operating Procedures (SOPs) to reflect changes in procedures.  | Ongoing              |

# Air Monitoring Instrument Performance Evaluation

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|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 3.00            | 4.00                    | 3.00                    | (1.00)            | (25.00)        |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 408,671         | 495,178                 | 422,961                 | (72,217)          | (14.6)         |
| Overtime Salaries                                 | 51150 | 1,871           |                         | 1,500                   | 1,500             |                |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 6,073           | 7,010                   | 5,988                   | (1,022)           | (14.6)         |
| Pension Benefits                                  | 51400 | 85,397          | 114,540                 | 88,702                  | (25,838)          | (22.6)         |
| FICA Replacement Benefits                         | 51500 | 4,299           | 6,964                   | 6,346                   | (618)             | (8.9)          |
| Group Insurance Benefits                          | 51600 | 53,343          | 69,987                  | 64,905                  | (5,082)           | (7.3)          |
| Employee Transportation Subsidy                   | 51700 | 3,414           | 5,293                   | 4,459                   | (834)             | (15.8)         |
| Workers' Compensation                             | 51800 | 1,294           | 1,842                   | 1,538                   | (304)             | (16.5)         |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 28,590          | 32,028                  | 32,989                  | 961               | 3.0            |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 592,952         | 732,842                 | 629,388                 | (103,454)         | (14.1)         |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 |                 | 455                     | 464                     | 9                 | 2.0            |
| Travel Out-of-State                               | 52220 |                 | 3,750                   | 3,825                   | 75                | 2.0            |
| Training & Education                              | 52300 |                 |                         |                         |                   |                |
| Repair & Maintenance (Equipment)                  | 52400 | 1,075           | 6,400                   | 6,400                   |                   |                |
| Communications                                    | 52500 | 1,353           |                         | 1,500                   | 1,500             |                |
| Building Maintenance                              | 52600 |                 | 11,250                  | 11,250                  |                   |                |
| Utilities   | 52700 | 309             |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 |                         |                         |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 |                 | 2,550                   | 2,550                   |                   |                |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 | 17,831          | 16,535                  | 16,535                  |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 |                 |                         |                         |                   |                |
| Stationery & Office Supplies                      | 53900 |                 |                         |                         |                   |                |
| Books & Journals                                  | 54100 |                 | 160                     | 160                     |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 20,568          | 41,100                  | 42,684                  | 1,584             | 3.9            |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 | 35,670          | 90,000                  | 45,000                  | (45,000)          | (50.0)         |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| Biotech Equipment                                 | 60145 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       | 35,670          | 90,000                  | 45,000                  | (45,000)          | (50.0)         |
| <b>Transfer In/Out</b>                            |       |                 |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 649,190         | 863,942                 | 717,072                 | (146,870)         | (17.0)         |

|   |                      |
|---|----------------------|
| <b>Managing Division:</b>   |                      |
| Meteorology & Measurement Division  |                      |
| <b>Contact Person:</b>  |                      |
| Charles Knoderer  |                      |
| <b>Program Purpose:</b>   |                      |
| Operate and maintain the Bay Area BioWatch network for the Federal Department of Homeland Security (DHS).   |                      |
| <b>Description of Program:</b>  |                      |
| The BioWatch Monitoring Program consists of a network of sample collection units located throughout the Bay Area. Filter media are collected and replaced on a daily basis. Exposed filter housing are delivered to an outside laboratory for analysis. The network operates 24-hours a day, 365 days a year. This program is fully funded by a Department of Homeland Security grant and any budgetary changes were made to more accurately reflect the grant request. |                      |
| <b>Justification of Change Request:</b>   |                      |
| All funding changes are covered by the DHS grant award.   |                      |
| <b>Activities</b>   |                      |
| Operate and maintain BioWatch collection sites to provide exposed filter media for laboratory analysis.   |                      |
| Provide training and contract oversight for the BioWatch program.   |                      |
| Implement Consequence Management Plan for the BioWatch program.   |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Provide oversight of facilities and equipment.  | Ongoing              |
| Assure program requirements for computer entry, sampling, and filter delivery are met.  | Ongoing              |
| Assure impacted Air Monitoring and contractor staff are notified in the event of positive results.  | Ongoing              |



|   |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|   | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|   | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                  | 0.08            | 0.10                       | 0.07                       | (0.03)               | (30.0)%           |
| <b>Personnel Expenditures</b>                     |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                          | 8,394           | 12,548                     | 7,455                      | (5,093)              | (40.6)%           |
| Overtime Salaries 51150                           |                 |                            |                            |                      |                   |
| Temporary Salaries 51200                          |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                               | 131             | 177                        | 105                        | (72)                 | (40.7)%           |
| Pension Benefits 51400                            | 1,860           | 2,859                      | 1,562                      | (1,297)              | (45.4)%           |
| FICA Replacement Benefits 51500                   | 89              | 189                        | 143                        | (46)                 | (24.3)%           |
| Group Insurance Benefits 51600                    | 1,111           | 1,755                      | 1,151                      | (604)                | (34.4)%           |
| Employee Transportation Subsidy 51700             | 70              | 144                        | 100                        | (44)                 | (30.6)%           |
| Workers' Compensation 51800                       | 27              | 50                         | 35                         | (15)                 | (30.0)%           |
| Discretionary Contribution (Pension/OPEB) 51850   | 617             | 872                        | 712                        | (160)                | (18.3)%           |
| Board Stipends 51900                              |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>               | 12,299          | 18,594                     | 11,263                     | (7,331)              | (39.4)%           |
| <b>Services &amp; Supplies Expenditures</b>       |                 |                            |                            |                      |                   |
| Travel In-State 52200                             |                 |                            |                            |                      |                   |
| Travel Out-of-State 52220                         |                 |                            |                            |                      |                   |
| Training & Education 52300                        |                 |                            |                            |                      |                   |
| Repair & Maintenance (Equipment) 52400            |                 |                            |                            |                      |                   |
| Communications 52500                              |                 |                            |                            |                      |                   |
| Building Maintenance 52600                        |                 |                            |                            |                      |                   |
| Utilities 52700                                   |                 |                            |                            |                      |                   |
| Postage 52800                                     |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                     |                 |                            |                            |                      |                   |
| Equipment Rental 53100                            |                 |                            |                            |                      |                   |
| Rents & Leases 53200                              | 39,685          |                            | 50,000                     | 50,000               |                   |
| Professional Services & Contracts 53300           | 1,201,517       | 1,485,825                  | 1,465,542                  | (20,283)             | (1.4)%            |
| General Insurance 53400                           |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                       |                 | 10,000                     | 10,000                     |                      |                   |
| Laboratory Supplies 53600                         |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                    |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                |                 | 2,000                      | 2,000                      |                      |                   |
| Stationery & Office Supplies 53900                |                 |                            |                            |                      |                   |
| Books & Journals 54100                            |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                      |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | 1,241,202       | 1,497,825                  | 1,527,542                  | 29,717               | 2.0%              |
| <b>Capital Expenditures</b>                       |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                      |                 |                            |                            |                      |                   |
| Building & Grounds 60105                          |                 |                            |                            |                      |                   |
| Office Equipment 60110                            |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                         |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                  |                 |                            |                            |                      |                   |
| Communications Equipment 60130                    |                 |                            |                            |                      |                   |
| General Equipment 60135                           |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                            |                 |                            |                            |                      |                   |
| Biotech Equipment 60145                           |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                 |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                            |                 |                            |                            |                      |                   |
| <b>Total Expenditures</b>                         | 1,253,501       | 1,516,419                  | 1,538,805                  | 22,386               | 1.5%              |

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|--|----------------------|
| <b>Managing Division:</b>  |                      |
| Meteorology & Measurement Division   |                      |
| <b>Contact Person:</b>   |                      |
| Jonathan P. Bower  |                      |
| <b>Program Purpose:</b>  |                      |
| Provide mobile, portable, and short-term air monitoring, develop and manage the Division's quality and data systems, and support the development of required analytical and operational tools.   |                      |
| <b>Description of Program:</b>   |                      |
| The Air Monitoring - Projects & Technology (AMPT) Section performs mobile, portable, and short-term air monitoring and sampling in support of various air monitoring projects. The section researches and develops tools, protocols, and procedures for testing and implementing air monitoring approaches to address a dynamic and growing list of uses cases, particularly at the community scale. AMPT is also responsible for oversight, maintenance, and development of regulatory data quality assurance and air monitoring data management. Major expenditures include air monitoring equipment and infrastructure, software development, hardware purchases and support, and telecommunications for remote air monitoring. |                      |
| <b>Justification of Change Request:</b>  |                      |
| <b>Activities</b>  |                      |
| Required oversight and development of data quality systems: Includes heavy technical review, development, and implementation of QA documents and processes   |                      |
| Required QA review and certification of air monitoring data  |                      |
| Coordination with EPA, CARB, other PQAQs, and across multiple sections in M&M  |                      |
| Maintenance of regulatory air monitoring data management system (DMS), including support for streaming semi-real time air monitoring data to the District website and other public datastores  |                      |
| Collect ambient air quality data in focus communities using mobile or portable measurement platforms, providing high-quality, defensible data to data end users  |                      |
| Mobile system (Monitoring platforms) upgrades/repairs  |                      |
| Research, develop, and maintain systems for efficient and robust data collection; including hardware, software, communications, and documentation  |                      |
| Provide technical input and project management for external air monitoring projects as needed  |                      |
| Continue to develop and document new monitoring approaches to achieve monitoring objectives  |                      |
| Develop onboarding documentation for prioritizing new community monitoring projects  |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Tracking, coordinating, and implementing resolutions and projects proposed for M&M response to TSA, many of which include numerous subtasks, which are set to begin Q1 2023  | Ongoing              |
| Design and implement monitoring plan and associated materials in E. Oakland  | Ongoing              |
| Work with contractor on development of a new system to ingest and store flow rate verification information for air monitoring  | Ongoing              |
| Scope air monitoring data system consolidation project for AMSP: Develop integrated data system for data collection, management, and review of mobile and portable data  | Ongoing              |
| Portable platform development (e.g., portable lab, self-sustained systems): Coordination, method development, design and build out, data systems, deployment, and QA/QC  | Ongoing              |

|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 8.05            | 9.35                    | 5.70                    | (3.65)            | (39.0)%        |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 975,112         | 1,278,107               | 854,342                 | (423,765)         | (33.2)%        |
| Overtime Salaries                                 | 51150 | 258             | 5,000                   | 5,000                   |                   |                |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 14,212          | 18,059                  | 12,137                  | (5,922)           | (32.8)%        |
| Pension Benefits                                  | 51400 | 98,702          | 283,615                 | 164,010                 | (119,605)         | (42.2)%        |
| FICA Replacement Benefits                         | 51500 | 10,058          | 18,278                  | 11,641                  | (6,637)           | (36.3)%        |
| Group Insurance Benefits                          | 51600 | 125,204         | 165,598                 | 116,540                 | (49,058)          | (29.6)%        |
| Employee Transportation Subsidy                   | 51700 | 7,911           | 13,893                  | 8,179                   | (5,714)           | (41.1)%        |
| Workers' Compensation                             | 51800 | 3,088           | 4,834                   | 2,821                   | (2,013)           | (41.6)%        |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 11,488          | 84,070                  | 61,696                  | (22,374)          | (26.6)%        |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 1,246,033       | 1,871,454               | 1,236,366               | (635,088)         | (33.9)%        |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 |                 |                         |                         |                   |                |
| Travel Out-of-State                               | 52220 |                 | 5,000                   | 8,000                   | 3,000             | 60.0%          |
| Training & Education                              | 52300 | 929             | 5,000                   | 8,000                   | 3,000             | 60.0%          |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 | 48,055          | 14,950                  | 24,500                  | 9,550             | 63.9%          |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 |                         |                         |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 | 42,103          |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 90,101          | 300,500                 | 420,500                 | 120,000           | 39.9%          |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 | 20,573          | 92,500                  | 122,500                 | 30,000            | 32.4%          |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 | 109             | 52,975                  | 52,975                  |                   |                |
| Stationery & Office Supplies                      | 53900 |                 | 500                     | 500                     |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 201,870         | 471,425                 | 636,975                 | 165,550           | 35.1%          |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 | 42,372          | 280,000                 |                         | (280,000)         | (100.0)%       |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| Biotech Equipment                                 | 60145 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       | 42,372          | 280,000                 |                         | (280,000)         | (100.0)%       |
| <b>Transfer In/Out</b>                            |       |                 |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 1,490,275       | 2,622,879               | 1,873,341               | (749,538)         | (28.6)%        |

|   |                      |
|---|----------------------|
| <b>Managing Division:</b>   |                      |
| Meteorology & Measurement Division  |                      |
| <b>Contact Person:</b>  |                      |
| Katherine Hoag  |                      |
| <b>Program Purpose:</b>   |                      |
| Summarize, analyze, and interpret air monitoring data, design air monitoring studies and evaluate monitoring networks, and provide technical support to Air District programs and the public.   |                      |
| <b>Description of Program:</b>  |                      |
| The Air Quality Analysis Section's primary objective is to characterize regional and local air quality using observed meteorological and air quality data, including preparing air quality summaries, determining compliance with National or State ambient air quality standards, and analyzing long-term trends to assess progress. District air monitoring program support includes developing an annual summary of the Air District's fixed-site air monitoring network, and a long-term assessment of the network's effectiveness every five years. This section is also responsible for reviewing or designing studies to characterize community-scale air quality, impacts of specific sources, and providing analyses to assist developing air quality improvement strategies. This section also provides technical support to community-led air monitoring and data analysis projects. |                      |
| <b>Justification of Change Request:</b>   |                      |
| Contract funds for Bay Air Center moved from 302 to 811 in FYE 2020   |                      |
| <b>Activities</b>   |                      |
| Analyze measurement data to improve understanding of regional and local-scale air quality to determine compliance with the NAAQS and for routine reports or in support of Air District programs and the public.   |                      |
| Evaluate regulatory ambient air monitoring network with respect to meeting Federal and State requirements or other Air District priorities, coordinate with US EPA on monitoring network modifications.   |                      |
| Develop or review internal and external monitoring plans and/or air quality reports.  |                      |
| Provide technical support for community projects, including providing context to monitoring data and assisting community-based participatory research projects using air sensors.   |                      |
| Air District coordinator for the Bay Air Center.  |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Prepare Air Quality Data reports summarizing regional compliance with standards long-term trends, and community-level air quality assessments.  | Ongoing              |
| Prepare and submit Annual Air Monitoring Network Plan to EPA, CARB and the public.  | Annually             |
| Evaluate ambient monitoring network and seek EPA approval for changes as needed.  | Ongoing              |
| Complete exceptional event notifications or justification packages as needed, in coordination with CARB and EPA.  | Ongoing              |
| Oversight of Bay Air Center's technical support for community-led monitoring or data analysis projects  | Ongoing              |
| Work with CBE to implement EPA ARP Grant to design and implement source-oriented community monitoring in East Oakland; perform contract management for EPA grant  | Ongoing              |

# Ambient Air Quality Analysis

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|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 4.44            | 5.15                    | 5.06                    | (0.09)            | (1.75)%        |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 673,902         | 796,906                 | 805,961                 | 9,055             | 1.14%          |
| Overtime Salaries                                 | 51150 |                 | 1,000                   | 200                     | (800)             | (80.00)%       |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 9,759           | 11,310                  | 11,468                  | 158               | 1.40%          |
| Pension Benefits                                  | 51400 | 130,139         | 177,407                 | 154,965                 | (22,442)          | (12.65)%       |
| FICA Replacement Benefits                         | 51500 | 6,914           | 10,059                  | 10,326                  | 267               | 2.65%          |
| Group Insurance Benefits                          | 51600 | 85,928          | 88,332                  | 91,581                  | 3,249             | 3.68%          |
| Employee Transportation Subsidy                   | 51700 | 5,462           | 7,646                   | 7,255                   | (391)             | (5.11)%        |
| Workers' Compensation                             | 51800 | 2,134           | 2,660                   | 2,503                   | (157)             | (5.90)%        |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 41,888          | 46,266                  | 55,456                  | 9,190             | 19.86%         |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 956,126         | 1,141,586               | 1,139,715               | (1,871)           | (0.16)%        |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 |                 |                         | 9,000                   | 9,000             |                |
| Travel Out-of-State                               | 52220 |                 |                         | 10,000                  | 10,000            |                |
| Training & Education                              | 52300 | 570             | 20,000                  | 1,000                   | (19,000)          | (95.00)%       |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 | 2,003           | 1,500                   | 1,500                   |                   |                |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 |                         |                         |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 31,126          | 550,000                 | 565,000                 | 15,000            | 2.73%          |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 |                 | 20,000                  | 20,000                  |                   |                |
| Stationery & Office Supplies                      | 53900 |                 | 2,500                   | 2,000                   | (500)             | (20.00)%       |
| Books & Journals                                  | 54100 |                 | 1,000                   | 2,000                   | 1,000             | 100.00%        |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 33,699          | 595,000                 | 610,500                 | 15,500            | 2.61%          |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| Biotech Equipment                                 | 60145 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       |                 |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       | 989,825         | 1,736,586               | 1,750,215               | 13,629            | 0.78%          |

# Special Revenue Fund Program Narratives and Expenditure Details

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## **SPECIAL REVENUE FUND**

The Air District's Special Revenue also works to support the Air District's mission of improving air quality, protecting public health, and protecting the global climate. The Special Fund revenue is principally derived from state and federal agency grants (e.g., from the California Air Resources Board and US Environmental Protection Agency), Department of Motor Vehicle Registration fees, settlement agreements, environmental mitigation fees, bond-sales, and the Bay Area Clean Air Foundation.

The Air District uses monies from these revenue sources to fund a variety of programs and projects that complement its regulatory and enforcement activities: grant and incentive programs for public agencies businesses, community groups, and residents, community outreach and engagement efforts, air quality monitoring and analysis, commuter benefits and Spare the Air programs, mobile source and anti-idling enforcement activities, and others. Air District staff administrative costs related to the implementation of Air District sponsored projects and programs are mainly provided for by the revenue source. A list of the main sources of revenue is listed below and a description of the programs funded by these sources is found in the section that follows:

- Transportation Fund for Clean Air (TFCA)
- Mobile Source Incentive Fund (MSIF)
- Carl Moyer Program (CMP)
- Community Air Protection Program (CAPP)
- Volkswagen Environmental Mitigation Trust (VW Trust)
- Funding Agricultural Replacement Measures for Emission Reductions (FARMER)
- US Environmental Protection Agency
- California Air Resources Board
- CALTRANS/ Congestion Mitigation and Air Quality Improvement (CMAQ)
- California Goods Movement I-Bond (CGMB)



## Special Revenue Fund

### Communications Office

The Communications Office coordinates all agency media outreach, Air District messaging, crisis communications, media relations as well as print, digital and social media outreach for the Air District. The Office provides media and public outreach about the Air District's programs, operations and emergency response.

The Office manages advertising and outreach for Spare the Air, the Employer Program, and the Commuter Benefits Program. The Office oversees the Air District and Spare the Air social media sites, strategies and programs. The Office maintains the Spare the Air website and related sites and the Spare the Air mobile apps. The Office represents the Air District at community events for Spare the Air throughout the region.

Office functions include production of publications and digital collateral for the general public and target audiences. This includes publishing newsletters, the annual report, videos and collateral materials. The Office also provides and oversees graphic design services, social media content creation, translation services and videography. The Office also provides Air District presentations and tours for international delegations, organizations and school groups.

|  |                      |
|--|----------------------|
| <b>Managing Division:</b>  |                      |
| Communications Office  |                      |
| <b>Contact Person:</b>   |                      |
| Kristina Chu   |                      |
| <b>Program Purpose:</b>  |                      |
| The Spare the Air program encourages the public to reduce their driving, a major source of Bay Area air pollution, and promotes the use of remote work, public transit, biking, walking, carpooling, trip reduction and other behavior changes that reduce pollution from automobiles. The program provides outreach to employers/employees for the Spare the Air Employer and Commuter Benefits Programs. Employers are targeted specifically due to their significant influence on the commute behaviors of their employees. |                      |
| <b>Description of Program:</b>   |                      |
| The Spare the Air program works with the public to reduce air pollution by promoting employer commute programs and making clean air choices including remote work, taking public transportation, using electric vehicles, ridesharing and trip linking; this program complements Program 305. Funds will be used for electronic notification systems, employer outreach, partnerships and Commuter Benefits Program outreach, as well as staff time associated with the Spare the Air programs and grass roots education.      |                      |
| <b>Justification of Change Request:</b>  |                      |
| Budget increase to cover costs of streamlining Spare the Air program, app re-design and website updates.   |                      |
| <b>Activities</b>  |                      |
| Prepare and issue media releases, respond to media inquiries and plan employer workshops and events.   |                      |
| Promote employer transportation programs to reduce the number of single occupancy vehicles commuting to work.  |                      |
| Support Resource Team activities, projects and promotions.   |                      |
| Manage and update program websites as well as social media sites such as Twitter, Pinterest and Facebook.  |                      |
| Provide public outreach at employer events throughout the Bay Area.  |                      |
| Notify the media and employers of Spare the Air Alerts through AirAlerts, press releases, websites, apps and social media sites.   |                      |
| Manage employer outreach & advertising campaign.   |                      |
| Provide outreach to employers, in concert with MTC, for the Commuter Benefits Program.   |                      |
| Conduct employer opinion surveys to evaluate Spare the Air program and measure behavior change.  |                      |
| Inform employees about commuter incentive programs and individual choices to reduce air pollution.   |                      |
| Provide overview of campaign to the Administrative Committee and Board of Directors.   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Coordinate Air District presence at public events and employer events, including community events and fairs.   | Ongoing              |
| Develop video podcasts, video news releases / statements, displays and infographics for Employer Program and Commuter Benefits Program / events.   | Ongoing              |
| Add new visualization, app integration and other features to improve user experience on sparetheair.org website  | Ongoing              |
| Manage Spare the Air Employer Program.   | Ongoing              |
| Conduct employer workshops and develop employer outreach materials, webinars and website information for new employer commute incentives rule.   | Ongoing              |
| Support Air Quality Resource Teams.  | Ongoing              |

|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 1.99            | 3.26                    | 3.90                    | 0.64              | 19.63          |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 246,703         | 418,044                 | 531,696                 | 113,652           | 27.19          |
| Overtime Salaries                                 | 51150 | 30,911          |                         | 30,000                  | 30,000            |                |
| Temporary Salaries                                | 51200 | 5,329           |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 3,658           | 5,901                   | 7,568                   | 1,667             | 28.25          |
| Pension Benefits                                  | 51400 | 63,478          | 96,155                  | 109,602                 | 13,447            | 13.98          |
| FICA Replacement Benefits                         | 51500 | 2,494           | 6,368                   | 7,962                   | 1,594             | 25.03          |
| Group Insurance Benefits                          | 51600 | 30,987          | 61,344                  | 72,311                  | 10,967            | 17.88          |
| Employee Transportation Subsidy                   | 51700 | 1,975           | 4,840                   | 5,594                   | 754               | 15.58          |
| Workers' Compensation                             | 51800 | 781             | 1,684                   | 1,930                   | 246               | 14.61          |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 23,416          | 29,288                  | 41,402                  | 12,114            | 41.36          |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 409,732         | 623,624                 | 808,065                 | 184,441           | 29.58          |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 | 1,928           |                         |                         |                   |                |
| Travel Out-of-State                               | 52220 |                 |                         |                         |                   |                |
| Training & Education                              | 52300 |                 |                         |                         |                   |                |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 |                 |                         |                         |                   |                |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 | 5,000                   |                         | (5,000)           | (100.00)       |
| Printing & Reproduction                           | 52900 |                 | 15,000                  |                         | (15,000)          | (100.00)       |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 975,753         | 1,338,000               | 1,338,000               |                   |                |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 |                 |                         |                         |                   |                |
| Stationery & Office Supplies                      | 53900 |                 |                         |                         |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 977,681         | 1,358,000               | 1,338,000               | (20,000)          | (1.47)         |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       | 210,442         | 278,719                 | 363,630                 | 84,911            | 30.46          |
| <b>Total Expenditures</b>                         |       | 1,597,855       | 2,260,343               | 2,509,695               | 249,352           | 11.03          |

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## Special Revenue Fund

### - Strategic Incentive Division

The Strategic Incentives Division administers Special Revenue Fund sources that are used to accelerate voluntary emissions reductions by incentivizing the replacement of older dirtier equipment that primarily targets mobile sources.

In FY 2024, the Air District will be awarding approximately \$105 million in Special Revenue Funds in project funds to owners of eligible projects that will mainly scrap older trucks, school buses, transit buses, and off-road equipment including marine vessels, locomotives, cargo-handling equipment, agricultural, and construction equipment, and replace these with newer and cleaner alternatives, including zero-and near-zero emissions technologies. Funding from these sources is also used to incentivize the installation of zero-emissions infrastructure and to support the Air District's Vehicle Buy-Back Program that pays Bay Area residents to turn in their 1998 and older cars and light-duty trucks for early-retirement. As funding allows, other types of eligible programs may also be implemented.

Funding is prioritized for projects that provide benefits to the region's most disproportionately impacted communities and that result in permanent reductions in emissions reductions through the adoption of zero- and new-zero emissions technologies.

Special Revenue Fund sources are used to pay for direct project costs (grant awards) and associated Air District administrative costs. These revenue sources include the Carl Moyer Program, Community Air Protection – Incentive Program, Transportation Fund for Clean Air Fund, Mobile Source Incentive Fund, Funding Agricultural Replacement Measures for Emission Reductions (FARMER) Program, Environmental Protection Agency Targeted Airshed Program (EPA TAG), settlement funds, monies that are received from the Bay Area Clean Air Foundation, and other miscellaneous sources.

|   |                      |
|---|----------------------|
| <b>Managing Division:</b>   |                      |
| Strategic Incentives Division   |                      |
| <b>Contact Person:</b>  |                      |
| Alona Davis   |                      |
| <b>Program Purpose:</b>   |                      |
| Administration of the Carl Moyer Program (CMP) and other State funds, which provide grants to businesses and public agencies for projects that reduce emissions from primarily heavy-duty engines.  |                      |
| <b>Description of Program:</b>  |                      |
| <p>The Air District has participated in the CMP, in cooperation with the California Air Resources Board (CARB), since the program began in 1999. The CMP provides grants to public and private entities to reduce emissions of oxides of nitrogen (NOx), reactive organic gases (ROG) and particulate matter (PM) from existing heavy-duty engines by either replacing or retrofitting them. Eligible projects include trucks, buses, agricultural equipment, marine vessels, locomotives, off-road construction and industrial equipment, and infrastructure that supports clean technologies. The program prioritizes projects that benefit the most impacted communities. Air District staff conducts outreach and solicits grant applications, evaluates grant applications according to established criteria, recommends allocation of the funding, prepares contracts with grantees, monitors progress in implementing funded projects, and reports on the use of funds.</p> <p>This program is funded by State sources including the CMP, the Community Air Protection (CAP) Program, and the Funding Agricultural Replacement Measures for Emission Reductions (FARMER) Program. Annually, this program receives multiple new sources of funding that are each managed over 4 years. In addition, all incentive projects generated through each year of funding are monitored, tracked, and reported on for up to an additional 10 years.</p> |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not applicable.   |                      |
| <b>Activities</b>   |                      |
| Update program policies and procedures, guidance materials, and administrative operating procedures; and develop solicitation packages and conduct outreach.  |                      |
| Review and evaluate project applications to determine eligibility and prepare recommendations for award of eligible projects for approval by the Board of Directors.  |                      |
| Prepare contracts, amendments, and correspondence; monitor projects, inspect, and audit programs and projects to assure compliance with State and District guidelines, policies, and statutory and regulatory requirements; process reimbursement requests; and ensure project files are complete and up to date.   |                      |
| Prepare and submit reports to CARB; liaise with CARB on contract and guideline requirements.  |                      |
| Prepare technical, financial, and staff reports, attend meetings, and participate in external audits.   |                      |
| Coordinate with IT contractors to develop, enhance, and maintain data management systems.   |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Finalize policies and procedures for the new CMP funding cycle, consistent with CARB guidelines.  | July 2023            |
| Open a solicitation for a new CMP/FARMER/CAP funding cycle.   | August 2023          |
| Conduct RFP, bring recommendation to Board, execute a contract with selected contractor to start work on a new data management system.  | January 2024         |
| Submit reports to CARB on the District's implementation of the CMP (annually) and CAP and FARMER (semi-annually).   | Annually             |
| Meet funding source disbursement and liquidation deadlines.   | June 2024            |
| Meet funding source requirements to fund projects benefitting priority areas.   | Ongoing              |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 14.81           | 16.62                      | 16.21                      | (0.41)               | (2.5)             |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 1,830,738       | 2,172,379                  | 2,176,518                  | 4,139                | 0.19              |
| Overtime Salaries 51150                            | 103             |                            |                            |                      |                   |
| Temporary Salaries 51200                           |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 26,942          | 30,677                     | 30,845                     | 168                  | 0.55              |
| Pension Benefits 51400                             | 330,086         | 492,245                    | 437,689                    | (54,556)             | (11.08)           |
| FICA Replacement Benefits 51500                    | 19,001          | 32,486                     | 33,065                     | 579                  | 1.78              |
| Group Insurance Benefits 51600                     | 235,945         | 290,841                    | 299,753                    | 8,912                | 3.06              |
| Employee Transportation Subsidy 51700              | 15,063          | 24,692                     | 23,233                     | (1,459)              | (5.91)            |
| Workers' Compensation 51800                        | 5,769           | 8,591                      | 8,014                      | (577)                | (6.72)            |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 100,155         | 149,415                    | 171,459                    | 22,044               | 14.75             |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 2,563,802       | 3,201,326                  | 3,180,576                  | (20,750)             | (0.65)            |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              |                 | 12,500                     | 12,500                     |                      |                   |
| Travel Out-of-State 52220                          |                 | 7,500                      | 7,500                      |                      |                   |
| Training & Education 52300                         |                 | 22,000                     | 17,000                     | (5,000)              | (22.73)           |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               |                 | 5,000                      | 5,000                      |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      |                 | 3,000                      | 3,000                      |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 98,621          | 400,000                    | 365,500                    | (34,500)             | (8.63)            |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        | 206             | 2,000                      | 2,000                      |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 | 22,000                     | 13,000                     | (9,000)              | (40.91)           |
| Stationery & Office Supplies 53900                 |                 | 1,000                      | 1,000                      |                      |                   |
| Books & Journals 54100                             |                 | 500                        | 500                        |                      |                   |
| Minor Office Equipment 54200                       |                 | 5,000                      | 5,000                      |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 98,827          | 480,500                    | 432,000                    | (48,500)             | (10.09)           |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             | 70005           |                            |                            |                      |                   |
| <b>Total Expenditures</b>                          | 2,662,629       | 3,681,826                  | 3,612,576                  | (69,250)             | (1.88)            |

|   |                      |
|---|----------------------|
| <b>Managing Division:</b>   |                      |
| Strategic Incentives Division   |                      |
| <b>Contact Person:</b>  |                      |
| Minda Berbeco   |                      |
| <b>Program Purpose:</b>   |                      |
| Administer motor vehicle registration fee surcharge revenues to reduce on-road vehicle emissions.   |                      |
| <b>Description of Program:</b>  |                      |
| <p>In 1991, the California State Legislature authorized the Air District to impose a \$4 surcharge on motor vehicles registered within its jurisdiction to fund projects that reduce on-road motor vehicle emissions. The Air District allocates these funds to eligible projects through its Transportation Fund for Clean Air (TFCA) program and a portion of the funds collected are expended for administrative purposes. The statutory authority for the TFCA and requirements of the program are set forth in California Health and Safety Code Sections 44241 and 44242. Sixty percent of the funds are awarded directly by the Air District for eligible Air District programs (e.g., Spare the Air) and through the TFCA Regional Fund program. The remaining 40% are forwarded to the nine designated Bay Area county transportation agencies and distributed through the County Program Manager Fund program.</p> <p>The TFCA provides grants to reduce emissions of criteria pollutants through trip reduction projects and clean-air vehicle-based projects.</p> |                      |
| <b>Justification of Change Request:</b>   |                      |
| Not applicable.   |                      |
| <b>Activities</b>   |                      |
| Prepare recommendations for updates to program policies and funding allocation for consideration by the Board of Directors; update program guidance and administrative operating procedures; and develop solicitation packages and conduct outreach.  |                      |
| Review and evaluate project applications to determine their eligibility, and prepare recommendations for award of eligible projects for approval by the Board of Directors.   |                      |
| Prepare contracts, amendments, and correspondence; review progress reports and monitor projects, inspect, and audit programs and projects to assure compliance with District policies and statutory requirements; process reimbursement requests; and ensure project files are complete and up to date.   |                      |
| Prepare technical, financial, and staff reports and attend meetings.  |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Conduct outreach, review applications, and obtain Board of Directors approval for eligible projects; and execute agreements with grantees for FYE 24 funding.   | Ongoing              |
| Complete updates to the FYE 2025 County Program Manager policies for Board of Directors consideration and distribute guidance and application package to Program Managers   | December 2023        |
| Prepare FYE 2023 TFCA Report on Regional Fund Expenditures and Effectiveness.   | December 2023        |
| Conduct audit of TFCA funded projects and programs completed by 6/30/22   | December 2023        |
| Obtain Board of Director approval of proposed FYE 2024 expenditure reports and execute funding agreements with the nine County Program Managers.  | June 2023            |



# Transportation Fund for Clean Air Administration (TFCA)

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|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 3.74            | 5.08                    | 4.72                    | (0.36)            | (7.1)          |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 530,626         | 710,934                 | 623,426                 | (87,508)          | (12.31)        |
| Overtime Salaries                                 | 51150 | 713             |                         |                         |                   |                |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 7,987           | 10,099                  | 8,851                   | (1,248)           | (12.36)        |
| Pension Benefits                                  | 51400 | 118,803         | 161,951                 | 124,934                 | (37,017)          | (22.86)        |
| FICA Replacement Benefits                         | 51500 | 5,690           | 9,926                   | 9,633                   | (293)             | (2.95)         |
| Group Insurance Benefits                          | 51600 | 70,538          | 95,568                  | 87,342                  | (8,226)           | (8.61)         |
| Employee Transportation Subsidy                   | 51700 | 4,516           | 7,545                   | 6,768                   | (777)             | (10.30)        |
| Workers' Compensation                             | 51800 | 1,679           | 2,625                   | 2,335                   | (290)             | (11.05)        |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 40,951          | 45,653                  | 49,787                  | 4,134             | 9.06           |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 781,503         | 1,044,301               | 913,076                 | (131,225)         | (12.57)        |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 |                 | 8,000                   | 8,500                   | 500               | 6.25           |
| Travel Out-of-State                               | 52220 |                 | 8,000                   | 6,500                   | (1,500)           | (18.75)        |
| Training & Education                              | 52300 |                 | 11,000                  | 7,000                   | (4,000)           | (36.36)        |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 | 1,293           | 3,000                   | 2,500                   | (500)             | (16.67)        |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 | 1               |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 | 1,440           | 1,000                   | 1,000                   |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 103,784         | 376,349                 | 398,999                 | 22,650            | 6.02           |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 | 1,500                   | 500                     | (1,000)           | (66.67)        |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 | 150             | 20,000                  | 6,000                   | (14,000)          | (70.00)        |
| Stationery & Office Supplies                      | 53900 | 743             | 1,000                   | 500                     | (500)             | (50.00)        |
| Books & Journals                                  | 54100 |                 | 440                     | 450                     | 10                | 2.27           |
| Minor Office Equipment                            | 54200 |                 | 5,000                   | 2,500                   | (2,500)           | (50.00)        |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 107,411         | 435,289                 | 434,449                 | (840)             | (0.19)         |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            | 70005 | 403,652         | 170,409                 | 357,920                 | 187,511           | 110.04         |
| <b>Total Expenditures</b>                         |       | 1,292,566       | 1,649,999               | 1,705,445               | 55,446            | 3.36           |

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| <b>Managing Division:</b>  |                      |
| Strategic Incentives Division  |                      |
| <b>Contact Person:</b>   |                      |
| Minda Berbeco  |                      |
| <b>Program Purpose:</b>  |                      |
| Administer funding from motor vehicle surcharge revenues, authorized by AB 923, for emission reduction projects.   |                      |
| <b>Description of Program:</b>   |                      |
| <p>Assembly Bill 923 (AB 923 - Firebaugh), enacted in 2004 (codified as Health and Safety Code Section 44225), authorized local air districts to increase their motor vehicle registration surcharge for motor vehicles within the Air District's jurisdiction up to an additional \$2 per vehicle. The revenues from the additional \$2 surcharge are deposited in the Air District's Mobile Source Incentive Fund (MSIF).</p> <p>MSIF funds can be allocated to the following eligible projects and programs, according to established criteria: the Lower-Emission School Bus Program, a passenger vehicle retirement program, projects eligible for Carl Moyer Program funds, and eligible agricultural projects. Staff recommends funding allocations to eligible projects and programs for approval by the Board of Directors, monitors progress in implementing funded projects, reports on the use of the funds, and coordinates verification of requirements compliance. This program also includes assessment of mobile source and transportation technologies and programs in support of the grant-making function.</p> |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not applicable.  |                      |
| <b>Activities</b>  |                      |
| Recommend funding allocations to the Board of Directors.   |                      |
| Update policies and guidance, conduct outreach, and provide application assistance.  |                      |
| Review and evaluate project applications to determine eligibility and prepare recommendations for award of eligible projects for approval by the Board of Directors.   |                      |
| Prepare contracts, amendments, and correspondence; monitor projects, inspect, and audit programs and projects to assure compliance with State and District guidelines, policies, and statutory and regulatory requirements; process reimbursement requests; and ensure project files are complete and up to date.  |                      |
| Prepare and submit reports to the California Air Resources Board (CARB) on the expenditure of MSIF funds.  |                      |
| Prepare technical, financial, and staff reports, attend meetings, and participate in external audits.  |                      |
| Coordinate with IT contractors to develop, enhance, and maintain data management systems.  |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Report MSIF expenditures and project data to CARB.   | August 2023          |
| Liquidate matching funds in support of the Carl Moyer Program.   | Annually             |
| Conduct RFP, bring recommendation to Board, execute a contract with selected contractor to start work on a new data management system.   | January 2024         |

# Mobile Source Incentive Fund (MSIF)

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|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 1.14            | 3.16                    | 1.64                    | (1.52)            | (48.1)         |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 142,512         | 407,980                 | 219,132                 | (188,848)         | (46.29)        |
| Overtime Salaries                                 | 51150 | 5               |                         |                         |                   |                |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 2,062           | 5,767                   | 3,107                   | (2,660)           | (46.12)        |
| Pension Benefits                                  | 51400 | 63,072          | 92,400                  | 43,940                  | (48,460)          | (52.45)        |
| FICA Replacement Benefits                         | 51500 | 1,465           | 6,173                   | 3,353                   | (2,820)           | (45.68)        |
| Group Insurance Benefits                          | 51600 | 18,281          | 55,946                  | 29,360                  | (26,586)          | (47.52)        |
| Employee Transportation Subsidy                   | 51700 | 1,145           | 4,692                   | 2,356                   | (2,336)           | (49.79)        |
| Workers' Compensation                             | 51800 | 446             | 1,632                   | 813                     | (819)             | (50.18)        |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 27,909          | 28,391                  | 17,363                  | (11,028)          | (38.84)        |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 256,897         | 602,981                 | 319,424                 | (283,557)         | (47.03)        |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 | 230             | 8,000                   | 8,000                   |                   |                |
| Travel Out-of-State                               | 52220 |                 | 2,500                   | 2,500                   |                   |                |
| Training & Education                              | 52300 |                 | 23,500                  | 18,500                  | (5,000)           | (21.28)        |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 | 902             | 2,000                   | 2,000                   |                   |                |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 | 3,000                   | 3,000                   |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 30,194          | 150,000                 | 160,000                 | 10,000            | 6.67           |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 | 150             | 30,000                  | 17,000                  | (13,000)          | (43.33)        |
| Stationery & Office Supplies                      | 53900 |                 | 800                     | 800                     |                   |                |
| Books & Journals                                  | 54100 |                 | 200                     | 200                     |                   |                |
| Minor Office Equipment                            | 54200 |                 | 5,000                   | 5,000                   |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 31,476          | 225,000                 | 217,000                 | (8,000)           | (3.56)         |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       | 132,533         | 271,341                 | 51,746                  | (219,595)         | (80.93)        |
| <b>Total Expenditures</b>                         |       | 420,906         | 1,099,322               | 588,170                 | (511,152)         | (46.50)        |

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| <b>Managing Division:</b>  |                      |
| Strategic Incentives Division  |                      |
| <b>Contact Person:</b>   |                      |
| Minda Berbeco  |                      |
| <b>Program Purpose:</b>  |                      |
| Accelerate the removal of high-emitting vehicles from the on-road motor vehicle fleet within the District's jurisdiction.  |                      |
| <b>Description of Program:</b>   |                      |
| The program removes high-emitting motor vehicles from the region's roadways by purchasing and scrapping eligible vehicles from registered owners on a voluntary basis. |                      |
| <b>Justification of Change Request:</b>  |                      |
| No change.   |                      |
| <b>Activities</b>  |                      |
| Implement procurement process for vehicle scrapping services.  |                      |
| Oversee contractor's purchase and scrapping of vehicles.   |                      |
| Respond to inquiries regarding Vehicle Buy-Back Program.   |                      |
| Implement procurement process for direct mail campaign services.   |                      |
| Oversee contractor's direct mailings.  |                      |
| Acquire and update Department of Motor Vehicles (DMV) database used for direct mail annually.  |                      |
| Develop and update Vehicle Buy-Back outreach materials.  |                      |
| Conduct site visits of dismantling yards and dismantler offices.   |                      |
| Manage suppression list and update DMV database.   |                      |
| Review and approve scrapping contractor invoices.  |                      |
| Review and approve direct mail contractor invoices.  |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Implement the Vehicle Buy-Back program, monitor contractor performance, review/ pay program invoices.  | Ongoing              |
| Report program expenditures to the California Air Resources Board (CARB)   | June 2023            |

# Vehicle Buy Back (MSIF)

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|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 0.31            | 0.56                       | 0.73                       | 0.17                 | 30.4              |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 39,676          | 66,261                     | 90,311                     | 24,050               | 36.30             |
| Overtime Salaries 51150                            | 13              |                            |                            |                      |                   |
| Temporary Salaries 51200                           |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 549             | 933                        | 1,278                      | 345                  | 36.98             |
| Pension Benefits 51400                             | 3,664           | 15,266                     | 17,936                     | 2,670                | 17.49             |
| FICA Replacement Benefits 51500                    | 391             | 1,095                      | 1,490                      | 395                  | 36.07             |
| Group Insurance Benefits 51600                     | 4,921           | 11,765                     | 13,301                     | 1,536                | 13.06             |
| Employee Transportation Subsidy 51700              | 294             | 832                        | 1,047                      | 215                  | 25.84             |
| Workers' Compensation 51800                        | 126             | 289                        | 361                        | 72                   | 24.91             |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 245             | 5,034                      | 7,608                      | 2,574                | 51.13             |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 49,879          | 101,475                    | 133,332                    | 31,857               | 31.39             |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              |                 |                            |                            |                      |                   |
| Travel Out-of-State 52220                          |                 |                            |                            |                      |                   |
| Training & Education 52300                         |                 |                            |                            |                      |                   |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               |                 |                            |                            |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      |                 |                            |                            |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 1,963,923       | 7,200,000                  | 7,300,000                  | 100,000              | 1.39              |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 |                            |                            |                      |                   |
| Stationery & Office Supplies 53900                 |                 |                            |                            |                      |                   |
| Books & Journals 54100                             |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                       |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 1,963,923       | 7,200,000                  | 7,300,000                  | 100,000              | 1.39              |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             | 25,733          | 35,024                     | 31,221                     | (3,803)              | (10.86)           |
| <b>Total Expenditures</b>                          | 2,039,535       | 7,336,499                  | 7,464,553                  | 128,054              | 1.75              |

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| <b>Managing Division:</b>   |                      |
| Strategic Incentives Division   |                      |
| <b>Contact Person:</b>  |                      |
| Chengfeng Wang  |                      |
| <b>Program Purpose:</b>   |                      |
| Administer one-time pass through funding to implement emissions reductions projects   |                      |
| <b>Description of Program:</b>  |                      |
| This program is used to manage grant revenues the Air District receives from sources such as the Bay Area Clean Air Foundation, State of California, Federal government, and settlement agreements. Grant funding from these sources is used to administer "one-off" or single-cycle of funding for projects and programs that have a limited duration, e.g., 1 to 5 years. |                      |
| These funding sources may also be used to augment and complement funding from other Air District sources of funding.  |                      |
| <b>Justification of Change Request:</b>   |                      |
| None.   |                      |
| <b>Activities</b>   |                      |
| Review and evaluate project applications to determine eligibility and prepare recommendations for award of eligible projects for approval by the Board of Directors.  |                      |
| Prepare contracts, amendments, and correspondence; monitor projects, inspect, and audit programs and projects to assure compliance with grant agreements, Program guidelines, policies, and statutory and regulatory requirements; process reimbursement requests; and ensure project files are complete and up to date.  |                      |
| Prepare and submit reports and funding disbursement requests to funding agencies; liaise with funding agencies on contract and guideline requirements.  |                      |
| Prepare technical, financial, and staff reports, attend meetings, and participate in external audits.   |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Meet all funding source requirements including project obligation/encumbrance and liquidation deadlines   | Ongoing              |
| Submit required reports to funding source agencies  | Ongoing              |

Miscellaneous Incentive Program (Other Grant)

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|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 0.18            |                         | 0.87                    | 0.87              |                |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 20,445          |                         | 121,992                 | 121,992           |                |
| Overtime Salaries                                 | 51150 |                 |                         |                         |                   |                |
| Temporary Salaries                                | 51200 |                 |                         |                         |                   |                |
| Payroll Taxes                                     | 51300 | 318             |                         | 1,740                   | 1,740             |                |
| Pension Benefits                                  | 51400 | 8,138           |                         | 24,588                  | 24,588            |                |
| FICA Replacement Benefits                         | 51500 | 221             |                         | 1,775                   | 1,775             |                |
| Group Insurance Benefits                          | 51600 | 2,740           |                         | 15,116                  | 15,116            |                |
| Employee Transportation Subsidy                   | 51700 | 173             |                         | 1,247                   | 1,247             |                |
| Workers' Compensation                             | 51800 | 65              |                         | 430                     | 430               |                |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 3,496           |                         | 9,284                   | 9,284             |                |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 35,596          |                         | 176,172                 | 176,172           |                |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 |                 | 6,300                   | 6,300                   |                   |                |
| Travel Out-of-State                               | 52220 |                 |                         |                         |                   |                |
| Training & Education                              | 52300 |                 |                         |                         |                   |                |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 |                 |                         |                         |                   |                |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 |                         |                         |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 |                 |                         |                         |                   |                |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 |                 |                         |                         |                   |                |
| Stationery & Office Supplies                      | 53900 |                 |                         |                         |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       |                 | 6,300                   | 6,300                   |                   |                |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       | (35,596)        |                         |                         |                   |                |
| <b>Total Expenditures</b>                         |       |                 | 6,300                   | 182,472                 | 176,172           | 2,796.38       |

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| <b>Managing Division:</b>  |                      |
| Strategic Incentives Division  |                      |
| <b>Contact Person:</b>   |                      |
| Minda Berbeco  |                      |
| <b>Program Purpose:</b>  |                      |
| Administration of the Proposition 1B: Goods Movement Emission Reduction Program to reduce air pollution by replacing diesel equipment associated with goods movement activities.   |                      |
| <b>Description of Program:</b>   |                      |
| <p>In 2007, the California State Legislature enacted Senate Bill 88 authorizing \$1 billion in bond funding for projects to protect public health from emissions associated with goods movement activities along California trade corridors. The Proposition 1B: Goods Movement Emission Reduction Program is a partnership between the California Air Resources Board and local agencies and Air District administers this Program for the Bay Area.</p> <p>The Program funds replacement of old diesel on- and off-road vehicles, equipment, and locomotives with near- and zero-emission technologies. The Program also provides funding for shorepower electrification project for ocean-going vessel at berth.</p> <p>Air District staff conducts outreach and solicits grant applications, evaluates grant applications according to established criteria, recommends allocation of the funding, prepares contracts with grantees, monitors progress in implementing funded projects, and reports on the use of funds.</p> |                      |
| <b>Justification of Change Request:</b>  |                      |
| Not applicable.  |                      |
| <b>Activities</b>  |                      |
| Develop/update policies and procedures for the administration of the Goods Movement Bond Program (GMP).  |                      |
| Conduct outreach to interested parties and provide application assistance.   |                      |
| Evaluate grant applications for eligibility with GMP guidelines.   |                      |
| Conduct inspections of the baseline and funded project equipment.  |                      |
| Prepare grant award recommendations and coordinate the execution of funding agreements for the selected projects.  |                      |
| Administer and monitor projects that have been awarded GMP grants.   |                      |
| Prepare and submit reports to the California Air Resources Board (CARB) on the implementation of the GMP.  |                      |
| Monitor, inspect, and audit current and previously funded programs and projects to assure compliance with State and Air District guidelines, policies, and statutory and regulatory requirements.  |                      |
| Prepare technical, financial, and staff reports.   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Meet all funding source requirements including project obligation/encumbrance and liquidation deadlines  | Ongoing              |
| Submit required reports to funding source agencies   | Ongoing              |



|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 1.26            | 1.11                       | 1.63                       | 0.52                 | 46.8              |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 160,876         | 153,527                    | 228,014                    | 74,487               | 48.52             |
| Overtime Salaries 51150                            |                 |                            |                            |                      |                   |
| Temporary Salaries 51200                           |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 2,373           | 2,171                      | 3,228                      | 1,057                | 48.69             |
| Pension Benefits 51400                             | 29,021          | 34,970                     | 47,124                     | 12,154               | 34.76             |
| FICA Replacement Benefits 51500                    | 1,674           | 2,169                      | 3,332                      | 1,163                | 53.62             |
| Group Insurance Benefits 51600                     | 20,833          | 17,373                     | 27,650                     | 10,277               | 59.16             |
| Employee Transportation Subsidy 51700              | 1,321           | 1,649                      | 2,341                      | 692                  | 41.96             |
| Workers' Compensation 51800                        | 543             | 574                        | 808                        | 234                  | 40.77             |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 8,759           | 9,978                      | 17,409                     | 7,431                | 74.47             |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 225,400         | 222,411                    | 329,906                    | 107,495              | 48.33             |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              |                 | 2,000                      | 2,000                      |                      |                   |
| Travel Out-of-State 52220                          |                 |                            |                            |                      |                   |
| Training & Education 52300                         |                 | 1,500                      | 1,500                      |                      |                   |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               |                 |                            |                            |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    | 138             |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      |                 | 1,000                      | 1,000                      |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 10,730          | 45,000                     | 40,000                     | (5,000)              | (11.11)           |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 | 1,000                      | 1,000                      |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 |                            |                            |                      |                   |
| Stationery & Office Supplies 53900                 |                 |                            |                            |                      |                   |
| Books & Journals 54100                             |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                       |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 10,868          | 50,500                     | 45,500                     | (5,000)              | (9.90)            |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             | (223,290)       |                            | (188,889)                  | (188,889)            |                   |
| <b>Total Expenditures</b>                          | 12,978          | 272,911                    | 186,517                    | (86,394)             | (31.66)           |

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|---|----------------------|
| <b>Managing Division:</b>   |                      |
| Strategic Incentives Division   |                      |
| <b>Contact Person:</b>  |                      |
| Chengfeng Wang  |                      |
| <b>Program Purpose:</b>   |                      |
| The purpose of this program is to administer the Volkswagen Environmental Mitigation Trust funds to mitigate the lifetime excess oxides of nitrogen (NOx) emissions caused by VW's use of an illegal defeat device in the State of California.  |                      |
| <b>Description of Program:</b>  |                      |
| California Air Resources Board (CARB) is the designated Lead Agency acting on the State's behalf as beneficiary to implement California's \$423 million in VW Trust funds for eligible project categories. On May 25, 2018, CARB approved the Volkswagen Environmental Mitigation Trust (VW Trust) Beneficiary Mitigation Plan and approved the selection of the Bay Area Air District to administer Trust funding on a statewide-basis for two of the five project categories: 1) zero-emission freight and marine (ZEFM), and 2) light-duty zero emission vehicle infrastructure (LDI). |                      |
| The ZEFM program will award \$70 million to eligible zero-emission freight and marine projects, such as replacement of forklifts and port cargo handling equipment, airport ground support equipment, repower of ferry, tugboat, and towboats, and installation of oceangoing vessel shore power. The LDI program administers \$10 million to eligible light-duty electric vehicle charging and hydrogen fueling infrastructure projects.   |                      |
| Air District staff works with CARB and other air districts to update the Implementation Manual, issue project solicitations, evaluate project applications, recommend award for funding, execute contracts with grantees, monitor project progress, and report the use of funds, conduct public outreach, maintain a Program website and a grants management system.  |                      |
| <b>Justification of Change Request:</b>   |                      |
| <b>Activities</b>   |                      |
| Review and evaluate project applications to determine eligibility and prepare recommendations for award of eligible projects for approval.  |                      |
| Prepare contracts, amendments, and correspondence; monitor projects, inspect, and audit programs and projects to assure compliance with grant agreements, Program guidelines, policies, and statutory and regulatory requirements; process reimbursement requests; and ensure project files are complete and up to date.  |                      |
| Prepare and submit reports and funding disbursement requests to funding agencies; liaise with funding agencies on contract and guideline requirements.  |                      |
| Maintain program website and program hotline.   |                      |
| Prepare technical, financial, and staff reports, attend meetings, and participate in external audits.   |                      |
| Coordinate with IT contractors to develop, enhance, and maintain data management systems.   |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
| Award the remaining of the funds  | Ongoing              |
| Maintain grants management system, program website and hotline  | Ongoing              |
| Evaluate project applications, recommend award for funding, execute contracts with grantees, monitor project progress, review reimbursement request and process payments  | Ongoing              |
| Submit required reports and funding disbursement requests to CARB   | Ongoing              |
| Work with CARB to improve the Program   | Ongoing              |

|  |                 | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|--|-----------------|----------------------------|----------------------------|----------------------|-------------------|
|  | Program Actuals | 2023                       | 2024                       | \$                   | %                 |
|  | 2022            |                            |                            |                      |                   |
| <b>Number of Positions (FTE)</b>                   | 3.31            | 3.50                       | 2.47                       | (1.03)               | (29.4)            |
| <b>Personnel Expenditures</b>                      |                 |                            |                            |                      |                   |
| Permanent Salaries 51100                           | 417,716         | 469,816                    | 357,170                    | (112,646)            | (23.98)           |
| Overtime Salaries 51150                            | 129             |                            |                            |                      |                   |
| Temporary Salaries 51200                           |                 |                            |                            |                      |                   |
| Payroll Taxes 51300                                | 6,260           | 6,645                      | 5,064                      | (1,581)              | (23.79)           |
| Pension Benefits 51400                             | 86,337          | 105,969                    | 73,058                     | (32,911)             | (31.06)           |
| FICA Replacement Benefits 51500                    | 4,446           | 6,840                      | 5,048                      | (1,792)              | (26.20)           |
| Group Insurance Benefits 51600                     | 55,110          | 63,488                     | 46,372                     | (17,116)             | (26.96)           |
| Employee Transportation Subsidy 51700              | 3,543           | 5,199                      | 3,547                      | (1,652)              | (31.78)           |
| Workers' Compensation 51800                        | 1,323           | 1,809                      | 1,223                      | (586)                | (32.39)           |
| Discretionary Contribution<br>(Pension/OPEB) 51850 | 28,774          | 31,461                     | 26,551                     | (4,910)              | (15.61)           |
| Board Stipends 51900                               |                 |                            |                            |                      |                   |
| <b>Total Personnel Expenditures</b>                | 603,638         | 691,227                    | 518,033                    | (173,194)            | (25.06)           |
| <b>Services &amp; Supplies Expenditures</b>        |                 |                            |                            |                      |                   |
| Travel In-State 52200                              |                 | 13,000                     | 13,000                     |                      |                   |
| Travel Out-of-State 52220                          |                 |                            |                            |                      |                   |
| Training & Education 52300                         |                 | 2,000                      | 2,000                      |                      |                   |
| Repair & Maintenance (Equipment) 52400             |                 |                            |                            |                      |                   |
| Communications 52500                               |                 |                            |                            |                      |                   |
| Building Maintenance 52600                         |                 |                            |                            |                      |                   |
| Utilities 52700                                    |                 |                            |                            |                      |                   |
| Postage 52800                                      |                 |                            |                            |                      |                   |
| Printing & Reproduction 52900                      |                 |                            |                            |                      |                   |
| Equipment Rental 53100                             |                 |                            |                            |                      |                   |
| Rents & Leases 53200                               |                 |                            |                            |                      |                   |
| Professional Services & Contracts 53300            | 36,518          | 100,000                    | 97,229                     | (2,771)              | (2.77)            |
| General Insurance 53400                            |                 |                            |                            |                      |                   |
| Shop & Field Supplies 53500                        |                 |                            |                            |                      |                   |
| Laboratory Supplies 53600                          |                 |                            |                            |                      |                   |
| Gasoline & Variable Fuel 53700                     |                 |                            |                            |                      |                   |
| Computer Hardware & Software 53800                 |                 |                            |                            |                      |                   |
| Stationery & Office Supplies 53900                 |                 |                            |                            |                      |                   |
| Books & Journals 54100                             |                 |                            |                            |                      |                   |
| Minor Office Equipment 54200                       |                 |                            |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b>  | 36,518          | 115,000                    | 112,229                    | (2,771)              | (2.41)            |
| <b>Capital Expenditures</b>                        |                 |                            |                            |                      |                   |
| Leasehold Improvements 60100                       |                 |                            |                            |                      |                   |
| Building & Grounds 60105                           |                 |                            |                            |                      |                   |
| Office Equipment 60110                             |                 |                            |                            |                      |                   |
| Computer & Network Equipment 60115                 |                 |                            |                            |                      |                   |
| Motorized Equipment 60120                          |                 |                            |                            |                      |                   |
| Lab & Monitoring Equipment 60125                   |                 |                            |                            |                      |                   |
| Communications Equipment 60130                     |                 |                            |                            |                      |                   |
| General Equipment 60135                            |                 |                            |                            |                      |                   |
| PM 2.5 Equipment 60140                             |                 |                            |                            |                      |                   |
| <b>Total Capital Expenditures</b>                  |                 |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                             | 48,277          | 311,052                    | 233,115                    | (77,937)             | (25.06)           |
| <b>Total Expenditures</b>                          | 688,433         | 1,117,279                  | 863,377                    | (253,902)            | (22.73)           |

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## Special Revenue Fund

### Technology Implementation Office (TIO)

The Technology Implementation Office (TIO) mission is to advance emerging, cost-effective solutions to achieve greenhouse gas emissions reductions for the transportation and industrial source sectors. TIO will connect climate technologies and customers by providing financial incentives (through grants and loans) as well as technical and matchmaking support. Climate technology areas include zero emissions vehicles and infrastructure, zero emissions energy storage and backup systems, composting, and waste-to-energy projects (co-digestion, waste treatment, anaerobic digestion, combined heat and power). By supporting the scale-up of climate technologies, TIO can help achieve state and regional greenhouse gas emissions targets, reduce emissions in impacted communities, while also making technologies cost-effective even in regions without strong climate policies.

|  |                      |
|--|----------------------|
| <b>Managing Division:</b>  |                      |
| Technology Implementation Office   |                      |
| <b>Contact Person:</b>   |                      |
| Anthony Fournier   |                      |
| <b>Program Purpose:</b>  |                      |
| Administer funding, outreach, and planning to accelerate the adoption of light-duty (passenger) electric vehicles (EVs) and EV infrastructure in the Bay Area.   |                      |
| <b>Description of Program:</b>   |                      |
| The Air District's 2017 Clean Air Plan established a goal of 90% of Bay Area vehicles being zero emissions by 2050. To support this goal, this program incentives publicly available charging infrastructure, vehicle fleets, and electric vehicles for low-income consumers. This program primarily includes the Charge! program for EV infrastructure and the Clean Cars For All program for income-eligible residents in impacted communities. To complement and increase utilization of the incentives programs, this program also includes outreach, regional coordination, and planning to remove potential barriers and accelerate EV deployment throughout the Bay Area. |                      |
| <b>Justification of Change Request:</b>  |                      |
| Grant funding from the California Air Resources Board and Federal Highway Administration to expand incentives for income-eligible consumers (ARB) and support outreach, partnerships, and planning (FHWA).   |                      |
| <b>Activities</b>  |                      |
| Administer grant programs, including updating policies and guidelines, conducting outreach, preparing program documents and communications, processing reimbursement requests, tracking project status, and conducting audits, for Charge!, Clean Fleets, and Clean Cars For All.  |                      |
| Organize and participate in workgroups and events to increase awareness about EVs, support deployment, sharing best practices, and regional coordination.  |                      |
| Conduct analyses and planning to inform Air District strategy and programs.  |                      |
| Prepare technical, financial, and staff reports.   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Complete awards for the Clean Cars For All program, including outreach to eligible communities and residents.  | Ongoing              |
| Complete cycle of Charge! Program on online grant management system.   | Ongoing              |
| Develop implementation tools based on Bay Area EV Acceleration Plan  | Ongoing              |
| Organize quarterly Bay Area EV Coordinating Council meetings   | Ongoing              |

# Light Duty Electric Vehicle Program (Other Grant)

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|   |       | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-------|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   |       | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |       | 7.52            | 7.85                    | 7.99                    | 0.14              | 1.8            |
| <b>Personnel Expenditures</b>                     |       |                 |                         |                         |                   |                |
| Permanent Salaries                                | 51100 | 882,189         | 1,001,684               | 1,068,282               | 66,598            | 6.65           |
| Overtime Salaries                                 | 51150 | 3,741           | 5,000                   | 10,000                  | 5,000             | 100.00         |
| Temporary Salaries                                | 51200 |                 | 15,000                  | 200,000                 | 185,000           | 1,233.33       |
| Payroll Taxes                                     | 51300 | 12,926          | 14,282                  | 15,341                  | 1,059             | 7.41           |
| Pension Benefits                                  | 51400 | 171,978         | 227,454                 | 214,562                 | (12,892)          | (5.67)         |
| FICA Replacement Benefits                         | 51500 | 9,197           | 15,347                  | 16,313                  | 966               | 6.29           |
| Group Insurance Benefits                          | 51600 | 114,336         | 134,829                 | 143,185                 | 8,356             | 6.20           |
| Employee Transportation Subsidy                   | 51700 | 7,262           | 11,665                  | 11,463                  | (202)             | (1.73)         |
| Workers' Compensation                             | 51800 | 2,795           | 4,059                   | 3,954                   | (105)             | (2.59)         |
| Discretionary Contribution (Pension/OPEB)         | 51850 | 55,082          | 70,584                  | 84,510                  | 13,926            | 19.73          |
| Board Stipends                                    | 51900 |                 |                         |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |       | 1,259,506       | 1,499,904               | 1,767,610               | 267,706           | 17.85          |
| <b>Services &amp; Supplies Expenditures</b>       |       |                 |                         |                         |                   |                |
| Travel In-State                                   | 52200 | 52              | 7,500                   | 10,500                  | 3,000             | 40.00          |
| Travel Out-of-State                               | 52220 |                 | 4,500                   | 6,000                   | 1,500             | 33.33          |
| Training & Education                              | 52300 |                 | 6,000                   | 6,000                   |                   |                |
| Repair & Maintenance (Equipment)                  | 52400 |                 |                         |                         |                   |                |
| Communications                                    | 52500 | 2,221           | 2,500                   | 2,500                   |                   |                |
| Building Maintenance                              | 52600 |                 |                         |                         |                   |                |
| Utilities   | 52700 |                 |                         |                         |                   |                |
| Postage   | 52800 |                 |                         |                         |                   |                |
| Printing & Reproduction                           | 52900 |                 |                         |                         |                   |                |
| Equipment Rental                                  | 53100 |                 |                         |                         |                   |                |
| Rents & Leases                                    | 53200 |                 |                         |                         |                   |                |
| Professional Services & Contracts                 | 53300 | 489,877         | 800,000                 | 875,000                 | 75,000            | 9.38           |
| General Insurance                                 | 53400 |                 |                         |                         |                   |                |
| Shop & Field Supplies                             | 53500 |                 |                         |                         |                   |                |
| Laboratory Supplies                               | 53600 |                 |                         |                         |                   |                |
| Gasoline & Variable Fuel                          | 53700 |                 |                         |                         |                   |                |
| Computer Hardware & Software                      | 53800 | 425             | 3,000                   | 3,000                   |                   |                |
| Stationery & Office Supplies                      | 53900 |                 |                         |                         |                   |                |
| Books & Journals                                  | 54100 |                 |                         |                         |                   |                |
| Minor Office Equipment                            | 54200 |                 |                         |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> |       | 492,575         | 823,500                 | 903,000                 | 79,500            | 9.65           |
| <b>Capital Expenditures</b>                       |       |                 |                         |                         |                   |                |
| Leasehold Improvements                            | 60100 |                 |                         |                         |                   |                |
| Building & Grounds                                | 60105 |                 |                         |                         |                   |                |
| Office Equipment                                  | 60110 |                 |                         |                         |                   |                |
| Computer & Network Equipment                      | 60115 |                 |                         |                         |                   |                |
| Motorized Equipment                               | 60120 |                 |                         |                         |                   |                |
| Lab & Monitoring Equipment                        | 60125 |                 |                         |                         |                   |                |
| Communications Equipment                          | 60130 |                 |                         |                         |                   |                |
| General Equipment                                 | 60135 |                 |                         |                         |                   |                |
| PM 2.5 Equipment                                  | 60140 |                 |                         |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |       |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |       | 372,283         |                         | 265,142                 | 265,142           |                |
| <b>Total Expenditures</b>                         |       | 2,124,364       | 2,323,404               | 2,935,752               | 612,348           | 26.36          |

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# Special Revenue Fund

## Compliance and Enforcement

The Compliance & Enforcement Division ensures the Air District realizes the emission reductions achieved by the air quality regulations adopted by the Board of Directors, and permit conditions issued by the Executive Officer/APCO. Compliance with Air District, state, and federal regulations is achieved through a robust Compliance Assurance and Enforcement Program that includes comprehensive inspections and investigations and a complementary Compliance Assistance Program that supports compliance objectives of the Division by maintaining operations and assisting industry with air quality regulations and requirements. The Division works closely with local and state regulatory agencies, regulated industry and members of the community to provide the highest level of service to protect air quality and public health. The Division implements Air District strategies and enforces regulations that pertain to stationary sources and has some mobile source enforcement authority in collaboration with the California Air Resources Board. Division priorities include conducting Title V and Synthetic Minor facility inspections, locating unpermitted sources of operations, resolving violations at facilities with ongoing non-compliance and responding to and investigating air quality complaints. Staff work collaboratively across Divisions to achieve the Air District's mission and apply the appropriate level of enforcement proportional to the level of non-compliance. The Division vigorously pursues violators who show a disregard for the law and well-being of the public and ensures corrective actions and measures to resolve violations are taken.

The Compliance and Enforcement Division continues to focus on activities that support the Air District's commitment to achieve clean air to protect public health and the environment as follows:

The Compliance Assurance and Enforcement Programs focus on announced and unannounced inspections of air pollution sources to ensure compliance. Targeted strategies are used to guide inspections to identify non-compliance and reduce excess emissions. Sources include Title V and Synthetic Minor facilities, petroleum refineries, chemical plants, dry cleaners, gasoline dispensing facilities, autobody shops, asbestos renovations and demolitions, agricultural and prescribed burning, and other permitted sources. Other facets of the program requiring Division resources include investigations of Title V deviation reporting, Reportable Compliance Activities, and other inspections pertaining to the Portable Equipment Registration Program (PERP), Asbestos projects (renovations, demolitions and naturally occurring asbestos – NOA), compliance determinations for State Air Toxics Control Measures (ATCMs) and Federal Maximum Available Control Technology (MACTs) for air toxics. Air pollution complaints and incident response investigations are a high priority in the Division that aim to address and resolve air quality concerns of local communities.

The Compliance Assistance Program develops outreach materials, advisories, policies and procedures and guidance information and implements compliance strategies that complement a wide range of enforcement efforts. The program aims to enhance industry and public understanding of compliance and enforcement programs and regulatory requirements, address compliance concerns and assist in resolving air quality violations. Key programs and projects in Compliance Assistance and Operations include the Air District's Wood Smoke Reduction Program, Air Quality Complaint Program, AB617 Community Health Protection Program in West Oakland, Richmond/San Pablo, East Oakland and Bay View Hunters Point, Wildfire Air Quality Response Program, Commuter Benefits, Title V, Open Burning, Flare Monitoring, Naturally Occurring Asbestos, Inspector Training, Green Business Certifications, Variance and Hearing Board Activities, and many others involving state, federal and Air District regulations and requirements. The program also maintains online web information, the dispatch operating system and the compliance assistance and complaint phone lines which are all integral interfaces with the public.

|  |                      |
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| <b>Managing Division:</b>  |                      |
| Compliance & Enforcement Division  |                      |
| <b>Contact Person:</b>   |                      |
| Tracy Lee  |                      |
| <b>Program Purpose:</b>  |                      |
| Conduct enhanced inspection patrols to report smoking vehicles and to promote repair or retirement of these vehicles for the protection of public health. Conduct enhanced inspections to enforce drayage truck and related truck/mobile source regulations at, and adjacent to, the Port of Oakland.  |                      |
| <b>Description of Program:</b>   |                      |
| The enhanced mobile source inspection program is conducted to reduce particulate matter (PM) emissions throughout the Bay Area, and of PM and other emissions specifically at, and adjacent to, the Port of Oakland. Enhanced enforcement patrols are conducted for smoking vehicles. All Air District inspectors patrol for smoking vehicles on the road, between performing inspections and answering complaints. Smoking vehicles are reported to Air District dispatchers; owner information is extracted from Department of Motor Vehicles (DMV) records. Letters are sent to owners to request that they repair or retire the respective vehicles; compliance assistance materials are included. Enhanced enforcement of the State drayage truck regulation (DTR) and related truck/mobile source regulations is conducted at, and adjacent to, the Port of Oakland. Targeted enforcement includes ensuring compliance with required upgrades and modifications to engine model year 2010 and newer for drayage trucks. Enhanced patrols and enforcement are conducted to ensure that illegal dray-off activities and excess idling are not performed. Compliance checks of mobile source equipment and vehicles are conducted to verify adherence to State regulations. Compliance assistance materials are developed; outreach is conducted with truckers and other mobile source operators regarding regulation(s) requirements, compliance deadlines and the availability of Air District grants and incentives. |                      |
| <b>Justification of Change Request:</b>  |                      |
| None.  |                      |
| <b>Activities</b>  |                      |
| Smoking Vehicles: Conduct inspection patrols for smoking vehicles. Vehicle owners are identified using DMV records. Notification letters are sent to vehicle owners to inform them of the vehicle's excess emissions and to request that they repair the vehicle or contact assistance programs to retire the vehicle.   |                      |
| Port Trucks Compliance Assurance: Conduct enhanced mobile source inspections at and adjacent to the Port of Oakland for compliance with the State DTR and related truck/mobile source regulations. Additional inspections are conducted and targeted at ensuring upgrades and modifications to engine model year 2010 and newer trucks in compliance with the requirements of Phase 1 and Phase 2 of the California Air Resources Board's DTR. Additional focused inspections are conducted for compliance with dray-off provisions of the regulation and to ensure that non-compliant trucks do not enter the Port. Air District staff also verify compliance with State mobile source regulations pursuant to the Air District's Mobile Source Compliance Plan.  |                      |
| Port Trucks Enforcement: Conduct investigations and inspections, issue and process Notice of Violations for trucks and other mobile sources found in non-compliance.   |                      |
| Port Trucks Compliance Assistance: Develop fact sheets, posters and other outreach materials to provide to Port operators and truckers on regulatory requirements, upcoming compliance dates and the availability of Air District grants. Develop compliance assistance materials for related mobile source regulatory requirements. Provide compliance assistance during inspections and following enforcement actions; provide bilingual assistance where needed. Identify and translate compliance assistance materials. Participate in Trucker Workgroup meetings at the Port, as needed.  |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Not applicable.  | Ongoing              |

# Enhanced Mobile Source Inspections (TFCA)

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|   |                         | Approved<br>Program Budget | Proposed<br>Program Budget | FTE/Dollar<br>Change | Percent<br>Change |
|---|-------------------------|----------------------------|----------------------------|----------------------|-------------------|
|   | Program Actuals<br>2022 | Program Budget<br>2023     | Program Budget<br>2024     | \$                   | %                 |
| <b>Number of Positions (FTE)</b>                  |                         |                            |                            |                      |                   |
| <b>Personnel Expenditures</b>                     |                         |                            |                            |                      |                   |
| Permanent Salaries                                |                         | 51100                      |                            |                      |                   |
| Overtime Salaries                                 |                         | 51150                      |                            |                      |                   |
| Temporary Salaries                                |                         | 51200                      |                            |                      |                   |
| Payroll Taxes                                     |                         | 51300                      |                            |                      |                   |
| Pension Benefits                                  |                         | 51400                      |                            |                      |                   |
| FICA Replacement Benefits                         |                         | 51500                      |                            |                      |                   |
| Group Insurance Benefits                          |                         | 51600                      |                            |                      |                   |
| Employee Transportation Subsidy                   |                         | 51700                      |                            |                      |                   |
| Workers' Compensation                             |                         | 51800                      |                            |                      |                   |
| Discretionary Contribution<br>(Pension/OPEB)      |                         | 51850                      |                            |                      |                   |
| Board Stipends                                    |                         | 51900                      |                            |                      |                   |
| <b>Services &amp; Supplies Expenditures</b>       |                         |                            |                            |                      |                   |
| Travel In-State                                   |                         | 52200                      |                            |                      |                   |
| Travel Out-of-State                               |                         | 52220                      |                            |                      |                   |
| Training & Education                              |                         | 52300                      |                            |                      |                   |
| Repair & Maintenance (Equipment)                  |                         | 52400                      |                            |                      |                   |
| Communications                                    | 2,586                   | 3,000                      | 3,000                      |                      |                   |
| Building Maintenance                              |                         | 52600                      |                            |                      |                   |
| Utilities   |                         | 52700                      |                            |                      |                   |
| Postage   |                         | 52800                      | 4,000                      |                      |                   |
| Printing & Reproduction                           | 6,255                   | 8,000                      | 8,500                      | 500                  | 6.25              |
| Equipment Rental                                  |                         | 53100                      |                            |                      |                   |
| Rents & Leases                                    |                         | 53200                      |                            |                      |                   |
| Professional Services & Contracts                 |                         | 53300                      |                            |                      |                   |
| General Insurance                                 |                         | 53400                      |                            |                      |                   |
| Shop & Field Supplies                             |                         | 53500                      |                            |                      |                   |
| Laboratory Supplies                               |                         | 53600                      |                            |                      |                   |
| Gasoline & Variable Fuel                          |                         | 53700                      |                            |                      |                   |
| Computer Hardware & Software                      |                         | 53800                      |                            |                      |                   |
| Stationery & Office Supplies                      |                         | 53900                      |                            |                      |                   |
| Books & Journals                                  |                         | 54100                      |                            |                      |                   |
| Minor Office Equipment                            |                         | 54200                      |                            |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | <b>8,841</b>            | <b>15,000</b>              | <b>15,500</b>              | <b>500</b>           | <b>3.33</b>       |
| <b>Capital Expenditures</b>                       |                         |                            |                            |                      |                   |
| Leasehold Improvements                            |                         | 60100                      |                            |                      |                   |
| Building & Grounds                                |                         | 60105                      |                            |                      |                   |
| Office Equipment                                  |                         | 60110                      |                            |                      |                   |
| Computer & Network Equipment                      |                         | 60115                      |                            |                      |                   |
| Motorized Equipment                               |                         | 60120                      |                            |                      |                   |
| Lab & Monitoring Equipment                        |                         | 60125                      |                            |                      |                   |
| Communications Equipment                          |                         | 60130                      |                            |                      |                   |
| General Equipment                                 |                         | 60135                      |                            |                      |                   |
| PM 2.5 Equipment                                  |                         | 60140                      |                            |                      |                   |
| <b>Total Capital Expenditures</b>                 |                         |                            |                            |                      |                   |
| <b>Transfer In/Out</b>                            |                         |                            |                            |                      |                   |
| <b>Total Expenditures</b>                         | <b>8,841</b>            | <b>15,000</b>              | <b>15,500</b>              | <b>500</b>           | <b>3.33</b>       |

# Commuter Benefits Program (TFCA)

319

|  |                      |
|--|----------------------|
| <b>Managing Division:</b>  |                      |
| Compliance & Enforcement Division  |                      |
| <b>Contact Person:</b>   |                      |
| Tracy Lee  |                      |
| <b>Program Purpose:</b>  |                      |
| Implementation of the Commuter Benefits Program, per the requirements of Air District Regulation 14-1.   |                      |
| <b>Description of Program:</b>   |                      |
| As part of the implementation of the Commuter Benefits Program, staff plans to continue performing education, outreach, monitoring and tracking of approximately 10,000 Bay Area employers subject to the Program. Enforcement actions will be taken as appropriate. |                      |
| <b>Justification of Change Request:</b>  |                      |
| None.  |                      |
| <b>Activities</b>  |                      |
| Perform outreach to affected employers.  |                      |
| Continue education campaign for affected employers.  |                      |
| Perform tracking and monitoring of program.  |                      |
| Facilitate data reporting and storage for affected employers.  |                      |
| Coordinate activities with Metropolitan Transportation Commission's 511.org.   |                      |
| Prepare and implement a compliance and enforcement system.   |                      |
| <b>Major Objectives</b>  | <b>Delivery Date</b> |
| Conduct outreach and education.  | Ongoing              |
| Prepare and implement a compliance and enforcement system.   | Ongoing              |

# Commuter Benefits Program (TFCA)

319

|   | Program Actuals | Approved       | Proposed       | FTE/Dollar<br>Change | Percent<br>Change |
|---|-----------------|----------------|----------------|----------------------|-------------------|
|   |                 | Program Budget | Program Budget |                      |                   |
|   | 2022            | 2023           | 2024           | \$                   | %                 |
| <b>Number of Positions (FTE)</b>                  |                 |                |                |                      |                   |
| <b>Personnel Expenditures</b>                     |                 |                |                |                      |                   |
| Permanent Salaries                                |                 | 51100          |                |                      |                   |
| Overtime Salaries                                 |                 | 51150          |                |                      |                   |
| Temporary Salaries                                |                 | 51200          |                |                      |                   |
| Payroll Taxes                                     |                 | 51300          |                |                      |                   |
| Pension Benefits                                  |                 | 51400          |                |                      |                   |
| FICA Replacement Benefits                         |                 | 51500          |                |                      |                   |
| Group Insurance Benefits                          |                 | 51600          |                |                      |                   |
| Employee Transportation Subsidy                   |                 | 51700          |                |                      |                   |
| Workers' Compensation                             |                 | 51800          |                |                      |                   |
| Discretionary Contribution<br>(Pension/OPEB)      |                 | 51850          |                |                      |                   |
| Board Stipends                                    |                 | 51900          |                |                      |                   |
| <b>Services &amp; Supplies Expenditures</b>       |                 |                |                |                      |                   |
| Travel In-State                                   |                 | 6,000          | 6,000          |                      |                   |
| Travel Out-of-State                               |                 |                |                |                      |                   |
| Training & Education                              |                 |                |                |                      |                   |
| Repair & Maintenance (Equipment)                  |                 |                |                |                      |                   |
| Communications                                    |                 |                |                |                      |                   |
| Building Maintenance                              |                 |                |                |                      |                   |
| Utilities   |                 |                |                |                      |                   |
| Postage   | 1,714           | 5,000          | 5,000          |                      |                   |
| Printing & Reproduction                           |                 |                |                |                      |                   |
| Equipment Rental                                  |                 |                |                |                      |                   |
| Rents & Leases                                    |                 |                |                |                      |                   |
| Professional Services & Contracts                 |                 |                |                |                      |                   |
| General Insurance                                 |                 |                |                |                      |                   |
| Shop & Field Supplies                             |                 |                |                |                      |                   |
| Laboratory Supplies                               |                 |                |                |                      |                   |
| Gasoline & Variable Fuel                          |                 |                |                |                      |                   |
| Computer Hardware & Software                      |                 |                |                |                      |                   |
| Stationery & Office Supplies                      |                 |                |                |                      |                   |
| Books & Journals                                  |                 |                |                |                      |                   |
| Minor Office Equipment                            |                 |                |                |                      |                   |
| <b>Total Services &amp; Supplies Expenditures</b> | 1,714           | 11,000         | 11,000         |                      |                   |
| <b>Capital Expenditures</b>                       |                 |                |                |                      |                   |
| Leasehold Improvements                            |                 | 60100          |                |                      |                   |
| Building & Grounds                                |                 | 60105          |                |                      |                   |
| Office Equipment                                  |                 | 60110          |                |                      |                   |
| Computer & Network Equipment                      |                 | 60115          |                |                      |                   |
| Motorized Equipment                               |                 | 60120          |                |                      |                   |
| Lab & Monitoring Equipment                        |                 | 60125          |                |                      |                   |
| Communications Equipment                          |                 | 60130          |                |                      |                   |
| General Equipment                                 |                 | 60135          |                |                      |                   |
| PM 2.5 Equipment                                  |                 | 60140          |                |                      |                   |
| <b>Total Capital Expenditures</b>                 |                 |                |                |                      |                   |
| <b>Transfer In/Out</b>                            |                 |                |                |                      |                   |
| <b>Total Expenditures</b>                         | 1,714           | 11,000         | 11,000         |                      |                   |

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## Special Revenue Fund

### Community Engagement

The Community Engagement Office is the Air District's main point of contact with the public and engages the public in Air District programs and policies. Community Engagement staff collaborate with diverse communities and other partners to advance public health, equity, and environmental justice in the Bay Area. To that end, staff work with community members and other partners to increase community awareness and transparency of air quality issues, build capacity, implement community-identified solutions, and increase opportunities for the public to participate in Air District decision-making. Community Engagement staff particularly seek opportunities for communities that have been historically excluded, discriminated against, under-represented, or under-resourced to participate and shape Air District decisions.

|   |                      |
|---|----------------------|
| <b>Managing Division:</b>   |                      |
| Community Engagement Division   |                      |
| <b>Contact Person:</b>  |                      |
| Anna Lee & Diana Ruiz   |                      |
| <b>Program Purpose:</b>   |                      |
| This program will implement a Supplemental Environmental Project (SEP) funded by the California Air Resources Board (CARB). The goal of the program is to provide high efficiency indoor air filtration systems in some of the most impacted communities in the Bay Area.   |                      |
| <b>Description of Program:</b>  |                      |
| In 2018 the Air District applied for a Supplemental Environmental Project grant from CARB and received \$2,000,000 to provide air filtration systems at sensitive receptor facilities in disproportionately impacted and disadvantaged communities in the Bay Area. The program will focus on providing filtration to public elementary schools in priority communities identified through AB 617. The Air District will manage a contract to support installation and maintenance of air filtration systems. |                      |
| <b>Justification of Change Request:</b>   |                      |
| Program not continued   |                      |
| <b>Activities</b>   |                      |
| <b>Major Objectives</b>   | <b>Delivery Date</b> |
|   |                      |



Community Engagement - Special Project (Other Grant)

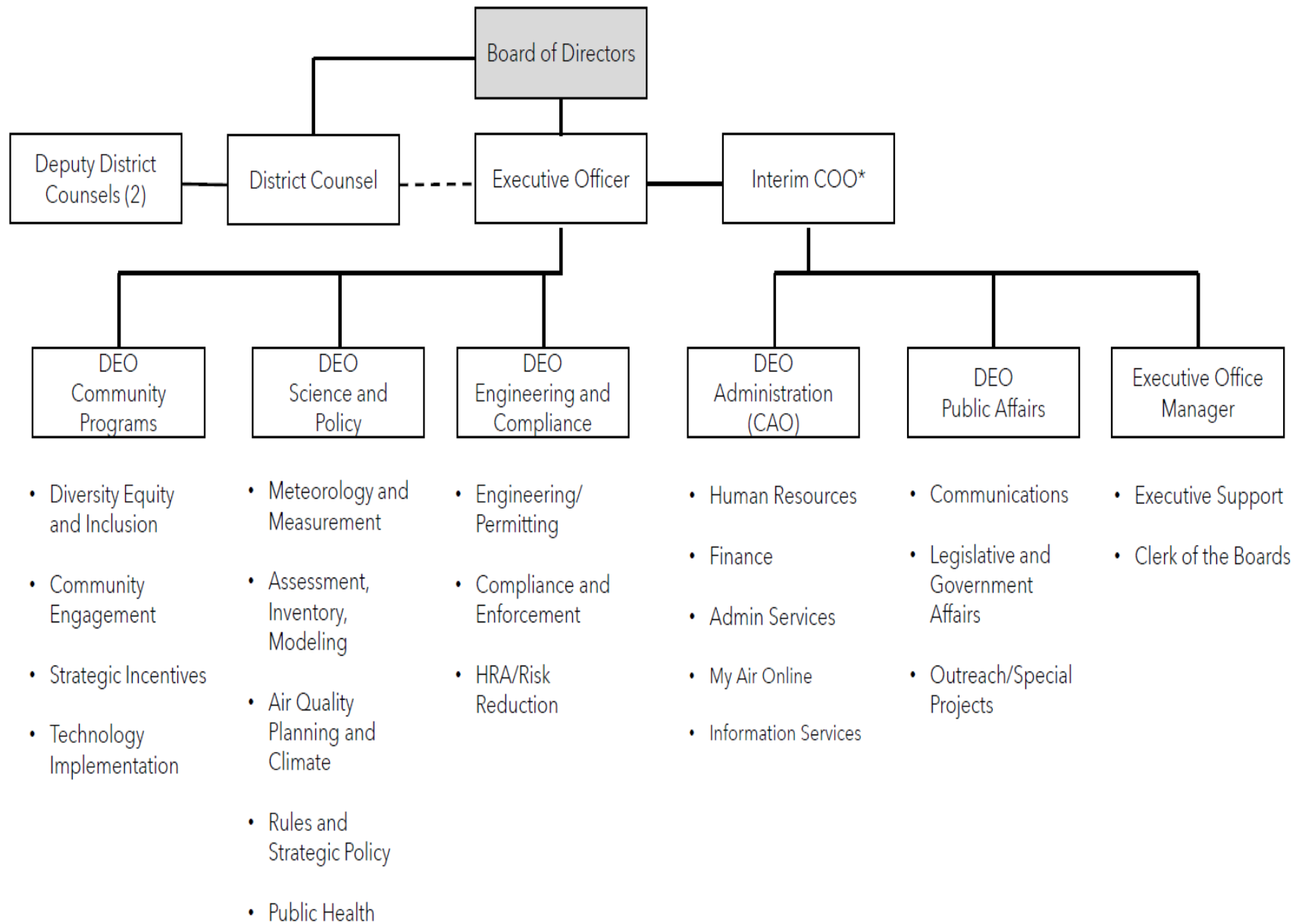
325

|   | Program Actuals | Approved Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---|-----------------|-------------------------|-------------------------|-------------------|----------------|
|   | 2022            | 2023                    | 2024                    | \$                | %              |
| <b>Number of Positions (FTE)</b>                  |                 |                         |                         |                   |                |
| <b>Personnel Expenditures</b>                     |                 |                         |                         |                   |                |
| Permanent Salaries                                |                 | 51100                   |                         |                   |                |
| Overtime Salaries                                 |                 | 51150                   |                         |                   |                |
| Temporary Salaries                                |                 | 51200                   |                         |                   |                |
| Payroll Taxes                                     |                 | 51300                   |                         |                   |                |
| Pension Benefits                                  |                 | 51400                   |                         |                   |                |
| FICA Replacement Benefits                         |                 | 51500                   |                         |                   |                |
| Group Insurance Benefits                          |                 | 51600                   |                         |                   |                |
| Employee Transportation Subsidy                   |                 | 51700                   |                         |                   |                |
| Workers' Compensation                             |                 | 51800                   |                         |                   |                |
| Discretionary Contribution (Pension/OPEB)         |                 | 51850                   |                         |                   |                |
| Board Stipends                                    |                 | 51900                   |                         |                   |                |
| <b>Total Personnel Expenditures</b>               |                 |                         |                         |                   |                |
| <b>Services &amp; Supplies Expenditures</b>       |                 |                         |                         |                   |                |
| Travel In-State                                   |                 | 52200                   |                         |                   |                |
| Travel Out-of-State                               |                 | 52220                   |                         |                   |                |
| Training & Education                              |                 | 52300                   |                         |                   |                |
| Repair & Maintenance (Equipment)                  |                 | 52400                   |                         |                   |                |
| Communications                                    |                 | 52500                   |                         |                   |                |
| Building Maintenance                              |                 | 52600                   |                         |                   |                |
| Utilities   |                 | 52700                   |                         |                   |                |
| Postage   |                 | 52800                   |                         |                   |                |
| Printing & Reproduction                           |                 | 52900                   |                         |                   |                |
| Equipment Rental                                  |                 | 53100                   |                         |                   |                |
| Rents & Leases                                    |                 | 53200                   |                         |                   |                |
| Professional Services & Contracts                 | 254,897         | 53300                   |                         |                   |                |
| General Insurance                                 |                 | 53400                   |                         |                   |                |
| Shop & Field Supplies                             |                 | 53500                   |                         |                   |                |
| Laboratory Supplies                               |                 | 53600                   |                         |                   |                |
| Gasoline & Variable Fuel                          |                 | 53700                   |                         |                   |                |
| Computer Hardware & Software                      |                 | 53800                   |                         |                   |                |
| Stationery & Office Supplies                      |                 | 53900                   |                         |                   |                |
| Books & Journals                                  |                 | 54100                   |                         |                   |                |
| Minor Office Equipment                            |                 | 54200                   |                         |                   |                |
| <b>Total Services &amp; Supplies Expenditures</b> | 254,897         |                         |                         |                   |                |
| <b>Capital Expenditures</b>                       |                 |                         |                         |                   |                |
| Leasehold Improvements                            |                 | 60100                   |                         |                   |                |
| Building & Grounds                                |                 | 60105                   |                         |                   |                |
| Office Equipment                                  |                 | 60110                   |                         |                   |                |
| Computer & Network Equipment                      |                 | 60115                   |                         |                   |                |
| Motorized Equipment                               |                 | 60120                   |                         |                   |                |
| Lab & Monitoring Equipment                        |                 | 60125                   |                         |                   |                |
| Communications Equipment                          |                 | 60130                   |                         |                   |                |
| General Equipment                                 |                 | 60135                   |                         |                   |                |
| PM 2.5 Equipment                                  |                 | 60140                   |                         |                   |                |
| Biotech Equipment                                 |                 | 60145                   |                         |                   |                |
| <b>Total Capital Expenditures</b>                 |                 |                         |                         |                   |                |
| <b>Transfer In/Out</b>                            |                 |                         |                         |                   |                |
| <b>Total Expenditures</b>                         | 254,897         |                         |                         |                   |                |

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# Appendices

## APPENDIX A



## APPENDIX B

### SELECTED LEGAL REQUIREMENTS

The following highlights selected major legal requirements regarding the use and collection of funds that are considered when developing and reviewing the Air District's budget:

1. Federal law requires that the Air District collect fees from affected facilities to fund the implementation of Title V of the Federal Clean Air Act (42 U.S.C. Section 7401, et seq. and implementing regulations in 40 CFR Parts 60 and 70). Implementation of Title V includes all activities involved in the review, issuance, and enforcement of Title V Permits. "Affected facilities" include all major stationary sources as defined in the Federal Clean Air Act.
2. Revenue received by the Air District pursuant to *California Health and Safety Code* Section 44220, et seq. (Transportation Fund for Clean Air (TFCA)) may only be used to fund approved projects, and certain expenditures incurred for administration of the TFCA program, including audits. The expenditures for the administration of TFCA grants are contained in the Transportation Fund for Clean Air Administration.
3. Permit fee revenue may only be used to fund activities associated with the permitting, monitoring, and enforcement of regulations affecting permitted stationary sources. Past audits of District activities have shown that the Air District's programs meet this test.
4. Funding from several sources, including grants, is restricted, and thus may only be used to fund certain activities. Air District accounts are periodically audited to ensure that such funds are used appropriately.
5. *California Health and Safety Code* Section 40131(a)(3) requires that two public hearings be held regarding the adoption of the District budget. The first hearing is for the exclusive purpose of reviewing the budget and providing the public with the opportunity to comment upon the proposed budget. This hearing must be separate from the hearing at which the District adopts its budget. The adoption hearing may not be held any sooner than two weeks after the first hearing. Thirty (30) days public notice must be given before the first public hearing.
6. The Maintenance of Effort (MOE) level refers to a Federal EPA Section 105 grant condition. This condition states that, "No agency shall receive any grant under this section during any fiscal year when its expenditures of non-Federal funds for recurrent expenditures for air pollution control programs will be less than its expenditures were for such programs during the preceding fiscal year unless the Administrator, after notice and opportunity for public hearing, determines that a reduction in expenditures is attributable to a non-selective reduction in the expenditures in the programs of all Executive branch agencies of the applicable unit of Government." Depending on the expenditures reported on the Federal Status Report (FSR) at the conclusion of the federal FYE 2022, receipt of the Federal grant funds for FYE 2023 could be delayed or jeopardized because of this MOE requirement.

## APPENDIX C

### GENERAL FUND RESERVES AND LIABILITIES

| GF FUND RESERVES   | 6/30/2022<br>Audited | 6/30/2023<br>Projected | 6/30/2024<br>Projected |
|--|----------------------|------------------------|------------------------|
| <b>Available Balance</b>   | <b>80,615,454</b>    | <b>80,615,454</b>      | <b>68,525,454</b>      |
| Approved Board Transfers   |                      | (7,420,000)            |                        |
| Use of Reserves for Budget   |                      | (4,670,000)            | (5,274,900)            |
|  | <b>80,615,454</b>    | <b>68,525,454</b>      | <b>63,250,554</b>      |
| <b>DESIGNATED: *</b>   |                      |                        |                        |
| AB617 Staffing Contingency   | 7,679,746            | 7,679,746              | 7,700,000              |
| Community Benefits   | 3,000,000            | 3,000,000              | 3,000,000              |
| Economic Contingency   | 23,303,025           | 25,500,741             | 26,490,000             |
| Incident Monitoring Program  |                      |                        | 1,000,000              |
| Outside Counsel Litigation Support   | 3,000,000            | 1,880,000              | 6,880,000              |
| Limited Term Staffing Contingency  |                      |                        | 1,000,000              |
| Pandemic Contingency   | 4,000,000            | 4,000,000              | 2,000,000              |
| Pension Liability  | 5,000,000            |                        |                        |
| Richmond Improvements (HQE)  | 5,000,000            | 5,000,000              | 5,000,000              |
| Spare the Air Program  |                      |                        | 2,000,000              |
| Technology Implementation Office   | 3,350,000            | 3,350,000              | 3,350,000              |
| Wildfire Mitigation  | 2,000,000            | 1,000,000              | 1,000,000              |
|  | <b>\$56,332,771</b>  | <b>\$51,410,487</b>    | <b>\$59,420,000</b>    |
| <b>UNDESIGNATED</b>  | <b>24,282,683</b>    | <b>17,114,967</b>      | <b>3,830,554</b>       |
| * Designated Reserve Balances are subject to change at Board's discretion. |                      |                        |                        |
| <b>ESTIMATED OUTSTANDING LIABILITIES</b>                                   |                      |                        |                        |
| CalPERS Pension Retirement   |                      |                        | 68,298,398             |
| Certificate of Participation Notes   |                      |                        | 22,770,330             |
| <b>TOTAL ESTIMATED OUTSTANDING LIABILITIES</b>                             |                      |                        | <b>91,068,728</b>      |

## APPENDIX C

### GENERAL FUND RESERVES AND LIABILITIES

APPENDIX C depicts the actual unrestricted funds at the end of FY 2022, as well as the projected amount for FY 2023 and FY 2024. For FY 2023, a recommendation of \$4.7 million transfer from General Fund reserves; of which \$3.7 million will go towards funding the James Carey Smith grants program and \$1.0 million for information technology improvements and build-out of space for Meteorology and Measurement staff at the Richmond Office. For FY 2024, a recommendation of \$5.3 million transfer from General Fund reserves to be used for capital projects/equipment and other one-time costs. To remain fiscally prudent, the Air District established an economic contingency reserve policy (greater than 20% of General Fund operating expense) to ensure the stability of services for a period of time and the ability to set aside fund for anticipated projects and future obligations. Over the years, staff recommends reserve designations to be set aside for a specific purpose. The following is a brief description summarizing designated categories as shown in the table on the previous page. Any designated and undesignated funds is subject to change at Board's discretion.

- AB617 Staffing Contingency established in FY 2022 to allow staffing continuity for the AB617 program.
- Community Benefits established in FY 2022 to provide community benefits.
- Economic Contingency established in FY 2008 at the request of the Board for unplanned expenditures and/or unanticipated loss in revenues. In FY 2016, the Board approved a 20% reserve policy as a funding target.
- Outside Counsel Litigation Support established in FY 2023 to address potential litigations.
- Incident Monitoring Program established in FY 2024 to increase capacity to characterize air quality impacts from large incidents at facilities.
- Limited Term Staffing Contingency established in FY 2024 to support temporary staffing for unanticipated project work.
- Pandemic Contingency established in FY 2022 to address potential operating revenue shortfall due to the COVID-19 pandemic.
- Pension Liability established in FY 2018 to reduce future rate increases to pension benefits over time.
- Richmond Improvements (HDE) established in FY 2023 to continue office space improvements.
- Spare the Air Program Contingency established in FY 2024 to allow for continued operations in the event of unanticipated single year shortfall in the Spare the Air Program.
- Technology Implementation Office established in FY 2019 to fund projects using a revolving loan arrangement to leverage funding.
- Wildfire Mitigation established in FY 2022 to fund the wildfire air quality response program.
- Undesignated is any remaining reserves not designated. These funds can be designated at any time.

Appendix C also includes a list of the Air District's Outstanding Liabilities:

- Pension Retirement – The Air District provides a retirement pension benefit plan through California Public Employee Retirement System (CalPERS). As of most recent valuation of the plan, that Air District's unfunded liability for the plan was \$68.3 million.
- Other Post-Employment Benefits – The Air District provides continuation of medical, dental, vision and life insurance coverage to its retired employees through California Employers Retirement Benefit Trust (CERBT). As of the 2021 valuation of the plan, that Air District's has no funded unfunded liability, and the plan is fully funded.
- Certificate of Participation Notes (COP) – The Air District issued COPs to finance its headquarters at 375 Beale. As of June 2022, the estimated principal and interest outstanding were \$22.8 million.

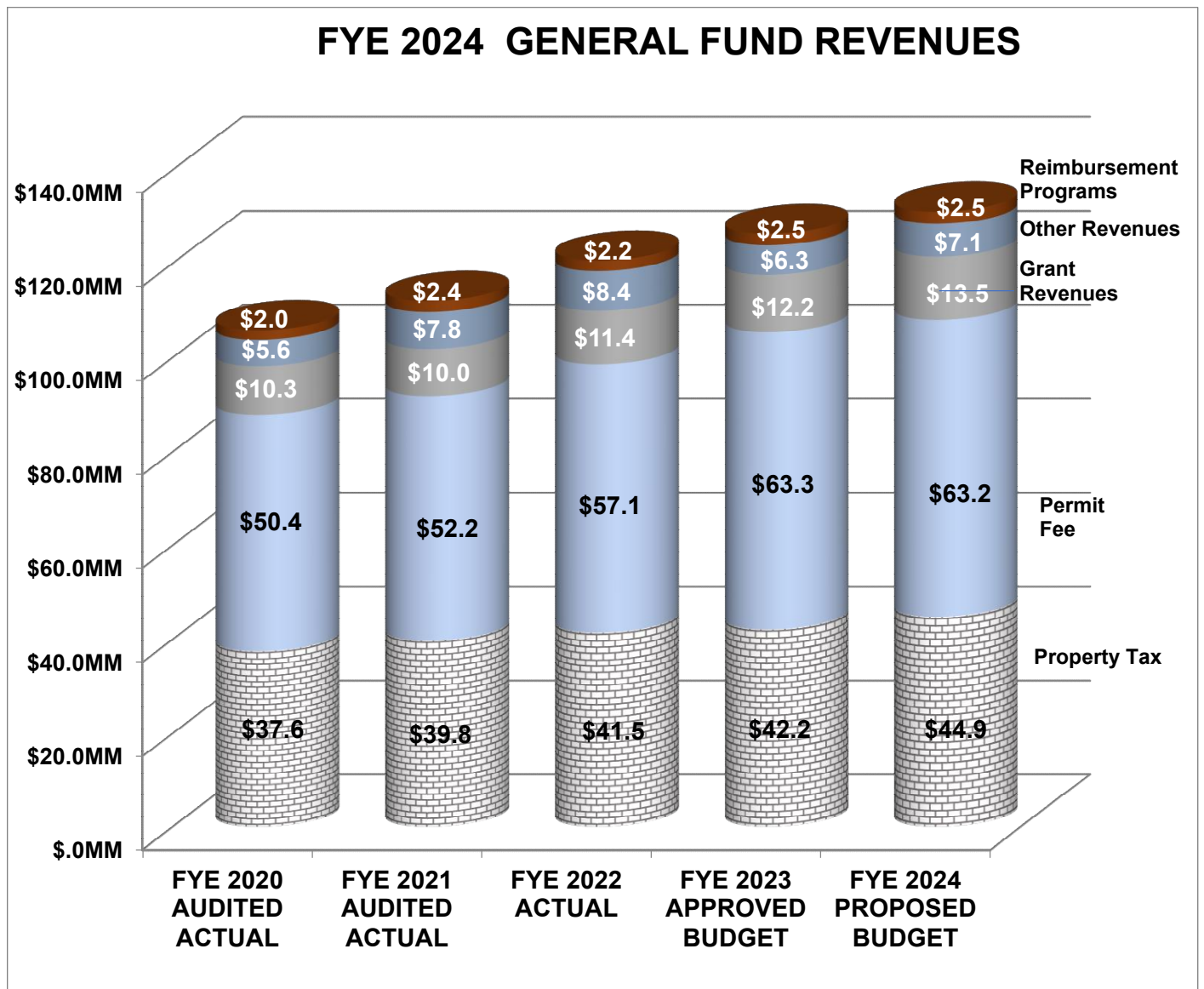
## APPENDIX D

Figure 1

### General Fund Revenue Trends

Figure 1 below graphically displays the trends in the sources of actual revenues used to fund actual expenditures each year from FYE 2020 through FYE 2022 along with the approved and proposed budget for FYE 2023 and FYE 2024, respectively.

As seen from Figure 1, permit fees are the Air District's largest source of revenue. Actual permit revenues fluctuate from FYE 2020 through FYE 2022 because of certain fees being billed based on economic activities and the proposed fee increases to each individual fee schedule. In FYE 2024 projected permit revenues are expected to be at the same level as in FY2023. Actual county revenues maintained an increasing trend over the past three years because of increased property valuation due to higher real estate prices in the Bay Area. This revenue source is expected to continue to increase in FYE 2024. Other General Fund sources of revenue have experienced small fluctuations over the years.



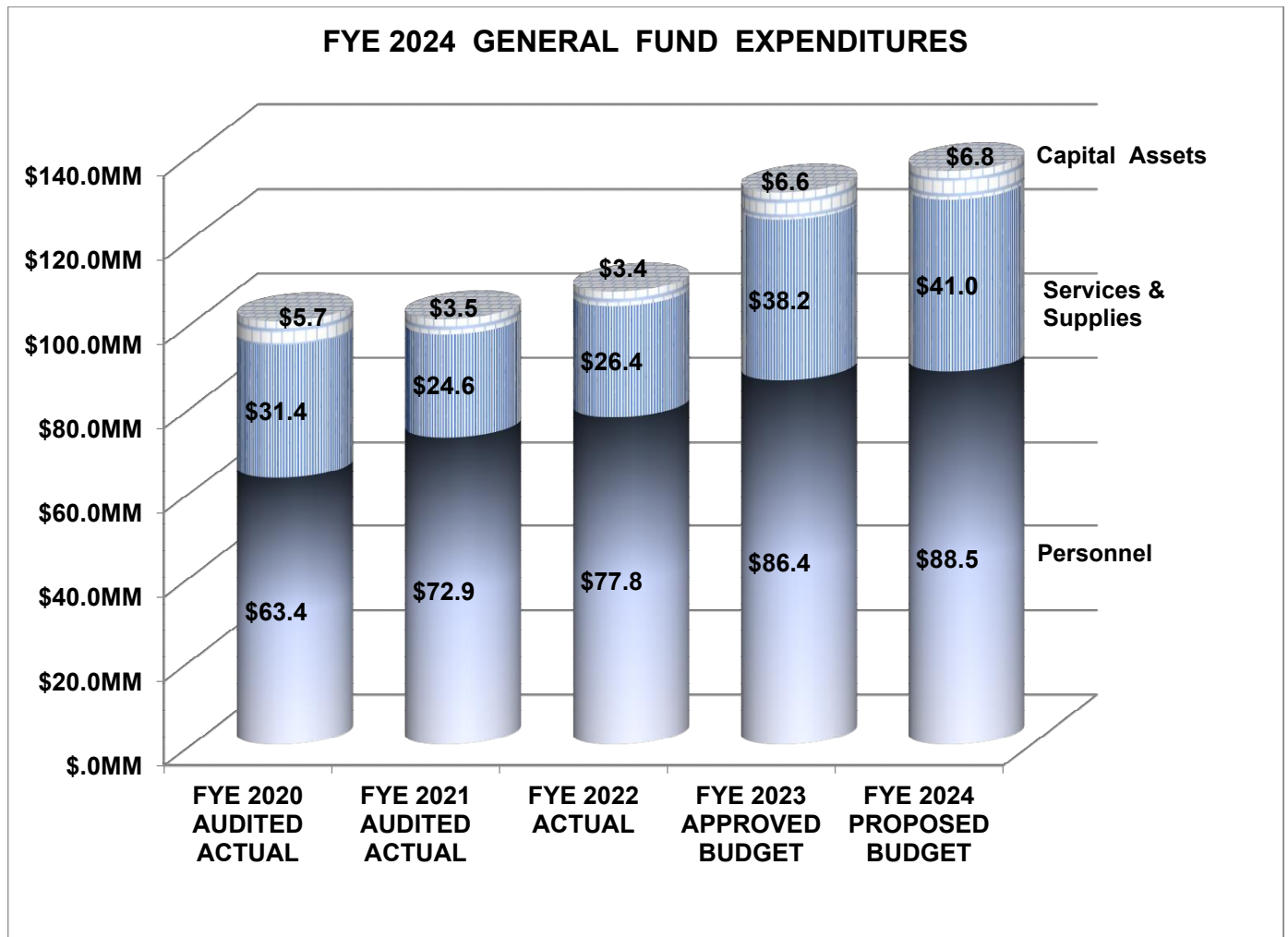


# APPENDIX E

## Figure 2

### General Fund Expenditure Trends

Below Figure 2 shows the trends in actual expenditures from FYE 2020 through FYE 2022 along with the approved and proposed expenditure budgets for FYE 2023 and FYE 2024, respectively. From FYE 2020 through FYE 2024, the total General Fund has risen at an average rate of 7.9% per year from \$100.6 million to \$136.3 million due to increased Personnel Costs, Services, and Capital Programs expenditures. The FYE 2024 General Fund Proposed Budget shows a projected \$5.1 million increase in expenditures over FYE 2023. This increase is mainly due to Salaries and benefits, capital expenditures, and services and supplies increased in FYE 2024.



## APPENDIX F

### General Fund 5 Year Projection

| Five Year Forecast - General Fund<br>REVENUE | FYE 2024<br>Budget   | FYE 2025<br>Projected | FYE 2026<br>Projected | FYE 2027<br>Projected | FYE 2028<br>Projected |
|--|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Property Tax                                 | \$44,876,500         | \$46,671,560          | \$48,538,422          | \$50,479,959          | \$52,499,158          |
| Permits/Fees                                 | \$63,192,045         | \$68,846,904          | \$75,340,739          | \$82,905,433          | \$87,300,334          |
| Grant Revenues                               | \$6,998,321          | \$6,648,405           | \$6,714,889           | \$6,782,038           | \$6,849,858           |
| AB617 Funding                                | \$9,000,000          | \$9,000,000           | \$9,000,000           | \$9,000,000           | \$9,000,000           |
| Other Revenue                                | \$7,100,000          | \$7,171,000           | \$7,242,710           | \$7,315,137           | \$7,388,288           |
| Transfer from Special Funds                  | \$1,302,772          | \$1,328,827           | \$1,355,404           | \$1,382,512           | \$1,410,162           |
| <b>TOTAL REVENUE</b>                         | <b>\$132,469,638</b> | <b>\$139,666,697</b>  | <b>\$148,192,164</b>  | <b>\$157,865,079</b>  | <b>\$164,447,801</b>  |
| (Use of)/Transfer to Fund Balance            | (\$5,274,900)        | (\$608,925)           | \$4,507,473           | \$9,585,790           | \$12,300,264          |
| <b>EXPENDITURES</b>                          |                      |                       |                       |                       |                       |
| Personnel Expenditures                       | \$88,460,177         | \$91,835,054          | \$94,269,091          | \$97,868,875          | \$100,584,912         |
| Services and Supplies                        | \$42,494,075         | \$41,573,450          | \$42,404,919          | \$43,253,018          | \$44,118,078          |
| Capital Expenditures                         | \$6,789,377          | \$6,863,342           | \$7,000,609           | \$7,140,621           | \$7,283,434           |
| <b>TOTAL EXPENDITURE</b>                     | <b>\$137,744,538</b> | <b>\$140,271,847</b>  | <b>\$143,674,619</b>  | <b>\$148,262,514</b>  | <b>\$151,986,424</b>  |
| <b>General Fund Reserves</b>                 |                      |                       |                       |                       |                       |
|  | <b>FYE 2024</b>      | <b>FYE 2025</b>       | <b>FYE 2026</b>       | <b>FYE 2027</b>       | <b>FYE 2028</b>       |
| Beginning Balance                            | 68,525,454           | 63,250,554            | 62,641,629            | 67,149,101            | 76,734,891            |
| (Use of)/Transfer to Fund Balance            | (\$5,274,900)        | (\$608,925)           | \$4,507,473           | \$9,585,790           | \$12,300,264          |
| <b>Ending Balance</b>                        | <b>63,250,554</b>    | <b>62,641,629</b>     | <b>67,149,101</b>     | <b>76,734,891</b>     | <b>89,035,155</b>     |
| <b>20% Minimum Reserve Policy</b>            | <b>\$ 26,490,000</b> | <b>\$ 28,000,000</b>  | <b>\$ 28,734,000</b>  | <b>\$ 29,652,000</b>  | <b>\$ 30,400,000</b>  |

## APPENDIX F

### Figure 3 and Budget Assumptions

#### Revenue Assumptions

- a. **Property Tax** shows increases across the Bay Area much higher than the 2% average increase given the rising real estate prices in the housing markets. The five-year forecast assumes revenues will increase for year 2023; thereafter, only a 3-4% inflationary growth in years 2024 through 2026.
- b. **Permit Fee** revenues are expected to increase by approximately 17% in year 2023 as the Air District increase fees to recover more of its permit related costs and implement a new fee for overburdened communities. In year 2024 through 2026, the annual forecasted average increase is approximately 4-5%. The Air District's Cost Recovery policy, which allows the Air District to increase its fee schedule to recover costs for permit related activities. The current cost recovery level of 84% remains stable in year 2023 as the proposed budget includes higher fee increases to all its eligible regulation fee schedule, as well as a new fee for overburdened communities. These increases are expected to cover proposed staffing increases as the Air District continues to address staffing needs for core programs associated with permit related activities. Projections suggest cost recovery attainment of 85% level during the five-year forecast, however, these projections could change based on the results of the management audit and cost recovery study recommendations.
- c. **Grant Revenues** are expected to drop slightly in 2023 to reflect adjustment of one-time grant funding and remains stable through 2026.
- d. **Assembly Bill 617** funding of \$9.0 million from the State continues for year 2023 and drops to \$8.0 million through year 2026 as future funding is expected to decrease.
- e. **Other Revenues** mainly account for penalties, State subvention, and interest income. These revenues are expected to remain stable through year 2026.

#### Expenditure Assumptions

- a. **Personnel** costs are projected to increase for the five-year period with projected annual cost of living adjustment, a slight increase in health premiums, and the funding and filling of 403 of the 445 authorized positions being funded by the General Fund, remaining 42 positions are funded from Special Revenue Funds. An additional 20 positions are projected in year 2023 to address growing demands on core programs; taking staffing levels of 445 to 465 positions is anticipated for the next 5 years. The projection assumes a 6% vacancy rate in 2023, declining by 3% in year 2024 remains stable at 3% through year 2026.
- b. **Retirement Pension** costs are rising due to recent discount rate reduction by CalPERS and escalating unfunded liability payments. The forecast assumes implementation of the Air District's approved policy to make discretionary payments to CalPERS to reduce the unfunded actuarial liability (UAL).
- c. **Other Post-Employment Benefits (OPEB)** for retiree medical benefits are projected to reach 90% funding level by year 2024. After that, the \$4.0 million in discretionary funding will shift towards the CalPERS Pension Plan to reduce the UAL.
- d. **Services and Supplies** overall costs are projected to increase in year 2023, assuming only an inflationary increase of approximately 2-4% for the five-year forecast.
- e. **Capital Expenditures** assumes ongoing capital equipment and one-time funding in FYE 2023 to pay for continued office improvement to Headquarters East in Richmond, equipment purchases and information technology improvements, etc. FYE 2024-2026 assumes normal capital equipment replacement only with an inflationary increase.

**General Fund Reserves** are used to fund one-time costs, and to cover temporary revenue shortfalls. The Air District plan to use approximately \$5.3 million in reserves for FYE 2024 for continued capital improvements to the Richmond Office building, lab equipment, and information technology improvements. The forecast projects use of reserves in the year 2024 and 2025 to cover the temporary revenue shortfall. Based on current assumptions, reserves are expected to stay above the minimum policy level through the year 2026 due to a healthy reserve balance. Approximately \$59 million in reserves have been designated. Please see Appendix C for a detailed list of proposed designations.

APPENDIX G

**TABLE 1:** The proposed changes to the authorized permanent full-time positions and division assignments at the designated classification for Fiscal Year 2024 will be presented at the April 5, 2023 Finance and Administration Committee meeting for consideration and then referred to the Board of Directors for approval. The FY 2024 authorized staffing table will be added to this section of the budget upon final approval.

**Table 1**  
**FYE 2024 Authorized Staff**

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# APPENDIX H

## Definitions

**AB 434 (Assembly Bill 434)** – This enacted bill resulted in *California Health and Safety Code* Section 44241 which authorizes the District to levy a fee on motor vehicles registered in the District. The revenue must be used to fund specified programs aimed at the reduction of air pollution from motor vehicles. The bill allows the District to allocate not more than five percent (5%) of the fees distributed for administrative costs. See TFCFA (Transportation Fund for Clean Air).

**AB 617 (Assembly Bill 617)** This enacted bill requires the state board to develop a uniform statewide system of annually reporting of emissions of criteria air pollutants and toxic air contaminants for use by certain categories of stationary sources.

**AB 923 (Assembly Bill 923)** – This enacted bill allows an additional \$2 surcharge on Motor Vehicle Registration fees for MSIF (Mobile Source Incentive Fund).

**AHM (Acutely Hazardous Material)** – Those materials that have been defined as such by either State or Federal regulations as being hazardous to human health.

**AIRS (Aerometric Information Retrieval System)** – Computerized information system as delineated by the EPA (Environmental Protection Agency).

**APCO – Air Pollution Control Officer** – Appointed by the Board of Directors.

**Appropriation** – A legal authorization to incur obligations and to make expenditures for specific purposes.

**Association of Bay Area Governments (ABAG)** – Regional agency covering the nine counties of the Bay Area, responsible for population projections, various services for local agencies, and co-lead agency for federal air quality planning.

**A&WMA (Air & Waste Management Association)** – The international nonprofit organization of regulatory, business, academic and research communities for air and waste management professionals.

**BACT (Best Available Control Technology)** – The lowest achievable emission rate to be applied to new and modified stationary sources pursuant to the District's New Source Review permitting program.

**Board** – Board of Directors and also Hearing Board. The Board of Directors is the governing body of the District. The Hearing Board is appointed by the Board of Directors. (See Programs 121 and 122).

**California Clean Air Act 1988** – Statutory scheme to reduce air pollution from stationary and mobile sources as set forth in *California Health and Safety Code* Section 39600 et seq.

**Capital Expenditures** – An amount spent to acquire land, building, equipment, vehicles etc. in order to increase capacity or efficiency by the District for more than 1 year. Such purchases are capitalized or depreciated over the useful life, except for land.

**Carl Moyer Program** – Provides grants to public and private entities to reduce emissions of oxides of nitrogen, reactive organic gases and particulate matter from existing heavy-duty engines by either replacing or retrofitting them.

**CAPCOA (California Air Pollution Control Officers Association)** – Organization comprised of local air pollution control officials; human resource and fiscal staff are also members.

**CARB or ARB (California Air Resources Board)** – The State agency responsible for setting California Ambient Air Quality Standards (CAAQS) and motor vehicle emission standards, and for overseeing implementation of the California Clean Air Act.

**CEC (California Energy Commission)** – The state agency responsible for energy policy and planning.

**CEMS – (Continuous Emissions Monitoring Systems)** – Technology that allows the District to measure certain emissions on a continuous basis.

**CEQA (California Environmental Quality Act)** – State law that requires public agencies to analyze environmental impacts of proposed projects and plans. (*California Public Resources Code* Section 21000 et seq.)

**CFC (Chlorofluorocarbon)** – Any of a group of compounds that contain carbon, chlorine, fluorine and sometimes hydrogen and are used as refrigerants, cleaning solvents, and aerosol propellants and in the manufacture of plastic foams.

**Clean Air Act Amendments of 1990** – Revisions to the Federal legislation governing air quality planning and control programs to meet National ambient air quality standards.

**CMA (Congestion Management Agency)** – Countywide agency responsible for preparing and implementing congestion management programs.

**CMAQ – (Congestion Mitigation and Air Quality)** - The District receives funding under this grant to fund the Spare the Air campaign.

**Contractual Services** – Services rendered to a government by private firms, individuals, or other governmental agencies.

**COLA (Cost of Living Adjustment)** – An adjustment to salaries based on the increased cost of living as defined by the percent change in the U.S. Department of Labor's Consumer Price Index.

**DAPCO (Deputy Air Pollution Control Officer)** – Deputy Officer to the APCO.

**Environmental Justice** – The fair treatment of people of all races and incomes with respect to development, implementation, and enforcement of environmental laws, regulations, and policies. Fair treatment implies that no person or group of people should shoulder a disproportionate share of negative environmental and economic impacts resulting from the execution of environmental programs.

**EPA (Environmental Protection Agency)** – Federal agency that oversees air, water and waste management. An assistance grant is provided to various agencies in their efforts to reduce air pollution.

**EPA 103 Grant** – Provides funding for all aspects of operating the PM<sub>2.5</sub> fine particulate monitoring program as well as BioWatch, the National Air Toxic Trends Study (NATTS) Program and other supplemental study programs awarded by the EPA.

**EPA 105 Grant** – Grant pursuant to federal Clean Air Act Section 105.

**Fiscal Year** – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization; July 1 through June 30 is the fiscal year for the District.

**FICA (Federal Insurance Corporation Act) Replacement Benefits** – In 1981, District employees elected to terminate participation in Social Security. FICA costs listed in the budget reflect the replacement benefit premiums paid in lieu of Social Security.

**Fixed Assets** – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

**FTE (Full-time Equivalent Position)** – A position converted to the decimal equivalent of a full-time position based on 2,080 hours of work per year.

**Fund** – A fiscal entity with revenues and expenditures that are segregated for the purpose of carrying out a specific purpose or activity.

**Fund Reserves – Designated** – That portion of the fund reserve designated by the governing body to indicate tentative plans for financial resource utilization in a future period.

**Fund Reserves – Reserved** – That portion of the fund reserve obligated by the issuance of purchase orders or contracts (encumbrances), or otherwise obligated and unavailable to meet the District's operating expenditures.

**Fund Reserves – Undesignated** – That portion of the unreserved fund reserve that represents the accumulated surplus which, as specified in the *California Government Code*, is restricted to the following uses: to meet cash requirements before the proceeds from revenues are available, to meet emergency expenditures, and at the end of each fiscal year to meet current year operating or subsequent year budget deficits.

**Fund Reserves** – The equity accounts for the governmental fund types.

**Group Insurance Benefits** – benefits provided to BAAQMD employees, including medical, dental, vision, and life insurance as well as State Disability Insurance, Section 125 cafeteria plan, Long Term Care and Long Term Disability, Section 457 deferred compensation plan, and COBRA program.

**IRIS (Integrated Reporting Information System)** – The name of the District's database conversion project.

**MACT (Maximum Achievable Control Technology)** – EPA standards mandated by the 1990 amendments to the Federal Clean Air Act for control of toxic air contaminants.

**Metropolitan Transportation Commission (MTC)** – Bay Area regional agency responsible for transportation planning, financing and coordination; co-lead agency for Federal air quality planning.

**MSIF (Mobile Source Incentive Fund)** – The Air District’s grant program for allocating revenues from an additional motor vehicle registration fee surcharge for implementation of eligible projects.

**NOV (Notice of Violation)** – A written citation informing a facility, or individual, that it has violated a specific air quality regulation or rule.

**OVA (Organic Vapor Analyzer)** – Hand-held analyzer used to detect organic vapor leaks from valves and other chemical and refinery equipment.

**PERP (Portable Equipment Registration Program)** – a program established by CARB allowing the operation of portable equipment in any air district throughout the state without individual local district permits.

**PERS (Public Employees Retirement System)** – The retirement system contracted by the District to provide retirement benefits to employees

**Program Budget** – A budget that allocates financial resources to functions or activities of government, rather than to specific types of expenditure, or to specific departments.

**PSM (Process Safety Management)** – Federal OSHA regulation that requires industrial safety audits.

**Request for Proposals (RFP)** – A document requesting bids to provide specified services or supplies.

**RMPP (Risk Management and Prevention Plan)** – State Program that the District monitors to prevent accidental releases of hazardous materials.

**SIP (State Implementation Plan)** – Bay Area portion of California plan to attain and maintain national ambient air quality standards.

**State Subvention Revenue** – Pursuant to Part 2, Chapter 5 of the *California Health and Safety Code*, the California Air Resources Board must subvene and distribute funds to Districts engaged in the reduction of air contaminants. The distribution is based on a per-capita basis of population contained in the District.

**T-BACT (Toxic Best Available Control Technology)** – The lowest achievable emission rate for toxic air contaminants at new or modified stationary sources.

**TCM (Transportation Control Measure)** – A strategy to reduce vehicle trips, vehicle use, vehicle miles traveled, vehicle idling, or traffic congestion for the purpose of reducing motor vehicle emissions.

**TFCA (Transportation Fund for Clean Air)** – The District’s grant program for allocating revenues from a motor vehicle registration fee surcharge to public agencies for implementation of eligible projects that reduce motor vehicle emissions.

**UNIX** – A computer operating system.

**UTM** – A coordinate system for geographical locations.

**Vehicle Buy Back** – The District’s sponsored incentive program for the scrapping of 1985 and older models funded under TFCA. The program will pay eligible owners \$650 to contract with a specific auto dismantler to have their vehicle dismantled.