

FY 2024-25 PROPOSED BUDGET



April 2, 2024



BAY AREA
AIR QUALITY
MANAGEMENT
DISTRICT

I am pleased to share with you the FY 2024-25 Proposed Budget, totaling \$291 million, which has been developed to meet the diverse needs of our organization and the communities we proudly serve. This budget is a blueprint that will drive changes that make tangible differences in the health and quality of life for millions of Bay Area residents. A balanced budget, with \$9.7 million strategically drawn from General Fund reserves will invest in critical staffing resources, capital assets, and one-time services essential for supporting our mission to protect public health, reduce historical and current environmental inequities, and lessen climate impacts.

The proposed budget serves as a cornerstone in propelling the Air District's Strategic Plan forward. Over the next five years, we're working to reshape our workforce, streamline our operations, elevate our community engagement, and enhance our programs. As we navigate these changes, building public trust will be at the forefront of our endeavors. Through transparent and accountable actions, we aim to demonstrate the leadership needed to foster a stronger bond with the communities we serve. Our strategic plan goals have been developed collaboratively with input from all stakeholders, including Air District staff, external partners, community organizations, and the Board of Directors. The proposed budget reflects our commitment to aligning resources with these strategic priorities.

In the FY 2025 Proposed Budget, comprising \$154 million from the General Fund and \$137 million from Special Funds, we have allocated an increase of \$17.8 million compared to the previous fiscal year. This additional funding will cover increased staffing and operational costs while also advancing key initiatives aligned with the Air District's strategic goals. Key recommendations within this budget increase include:

- Funding for nineteen (19) additional Full-time Equivalent (FTE) positions to bolster critical programs and enhance service delivery, supported by additional penalty revenue and General Fund reserves as a short-term investment strategy.
- Continuation of funding for seven (7) Limited Term Contract Employees (LTCE) to support the Assembly Bill 617 (AB 617) program, utilizing AB 617 implementation Grant Funds.
- Allocation of \$6.8 million for one-time investments to address essential services and acquire necessary capital assets.
- Implementation of fee increases consistent with the Cost Recovery Policy, ensuring sustainable funding for our operations.
- A 4.5% cost of living increase for Air District employees to mitigate the impact of economic inflation.
- Provision for an average 7% vacancy savings to accommodate recruitment timelines and attrition due to retirements.
- Continued commitment to pre-funding pension and other post-employment benefits liabilities in accordance with the Air District's funding policy.
- Establishment of a formal reserve policy to address economic uncertainties and maintain adequate cash flow.
- Investment in various grant incentive programs and projects across the nine Bay Area counties.

Furthermore, this year's budget introduces an exciting overhaul: a fresh organizational structure that consolidates all divisions and programs into six streamlined service areas. This strategic restructuring is a bold move to amplify transparency and efficiency to deliver our mission in collaboration with Bay Area communities.

The new service areas — Engineering & Compliance, Equity & Community Programs, Finance & Administration, General Counsel, Public Affairs, and Science & Policy — will serve as pillars of our organizational framework with each playing a vital role in advancing our goals and serving the needs of our communities. I encourage you to learn more about each service area and gain further insights into our budgetary decisions by reviewing the accompanying budget brief.

Thank you for your continued support and partnership as we work together to ensure clean air and a sustainable future for all.



DR. PHILIP FINE, AIR DISTRICT EXECUTIVE OFFICER

BUDGET IN BRIEF

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Board Priorities

The Air District aims to create a healthy breathing environment for every Bay Area resident while protecting and improving public health, air quality, and the global climate.

Goal 1: Achieve impact

Leverage the Air District's authorities and partnerships to create measurable reductions in emissions that provide benefits to all our communities.

- Reduce air pollution and related health impacts.
- Hold violators accountable.
- Enhance partnerships in support of clean air efforts.
- Mitigate climate change and its impacts.

Goal 2: Advance Environmental Justice

- Identify disparities in overburdened communities.
- Support, partner with, and build capacity of communities.
- Enhance and implement rules, policies, and enforcement actions that recognize and address longstanding disparities in overburdened communities.

Goal 3: Advance a Cohesive and Equitable Workplace

- Promote "One Air District."
- Embody diversity, equity, inclusion, accessibility, and belonging.
- Establish a work culture that values our employees.
- Align resources and budget with goals and priorities.

Goal 4: Maintain an Effective, Efficient, and Customer-oriented Organization

- Make data and information more understandable, actionable, and available.
- Improve permitting outcomes.
- Use smart processes.
- Ensure accountability.

REVENUES AND EXPENDITURES BY TYPE

FY 2024-25 Revenues and Expenditures (\$ Millions)

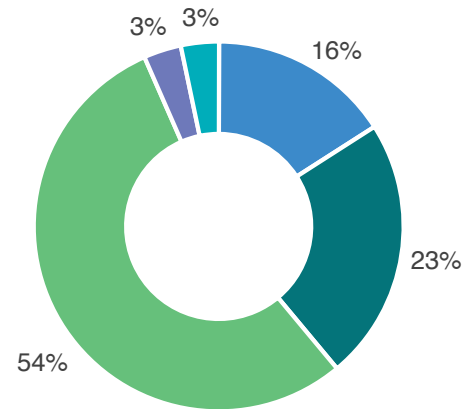
Revenues

(\$ Millions)

Property Taxes	\$46.3	16%
Permits/Fees	\$67.0	23%
Grants	\$158.6	54%
Other Revenue	\$9.6	3%
Transfer From Reserves	\$9.7	3%

Total Revenues

\$291.1

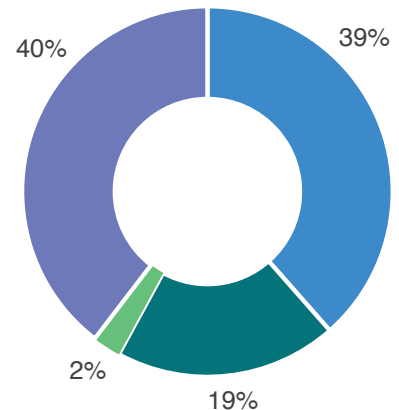


Expenditures

Salaries & Benefits	\$112.1	39%
Services & Supplies	\$56.6	19%
Capital	\$7.2	2%
Distributions & Transfers	\$115.3	40%

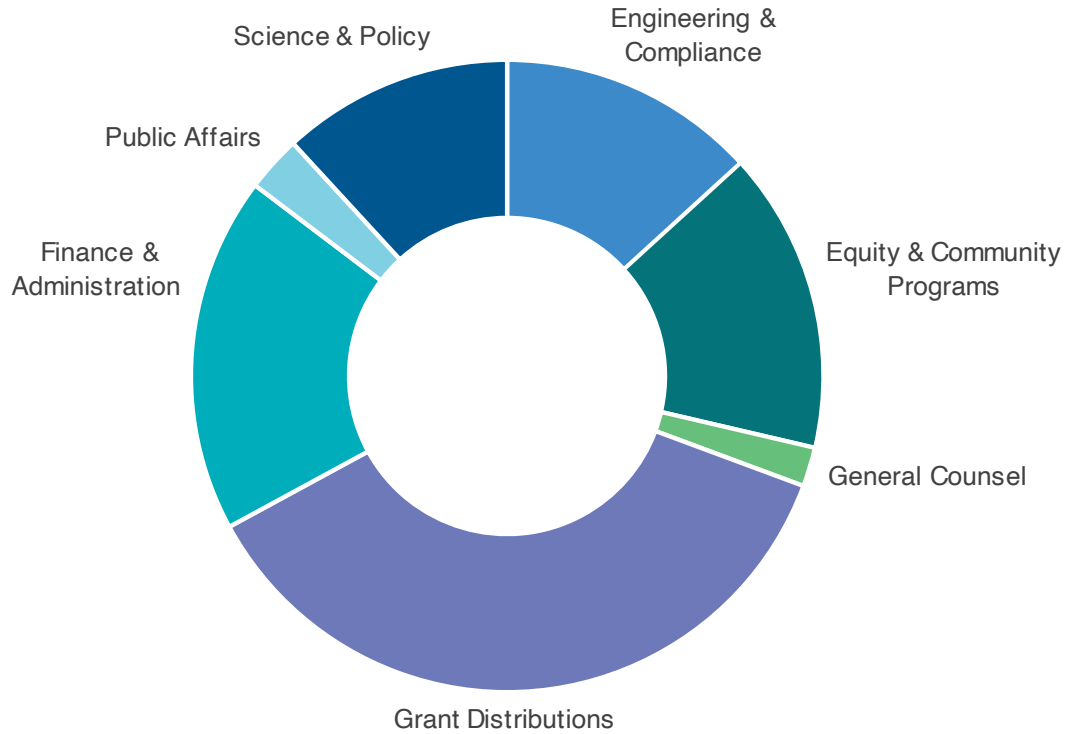
Total Expenditures

\$291.1



EXPENDITURES BY SERVICE AREA

FY 2024-25 Total Expenditures Budget: \$291.1 Million



Expenditures

Engineering & Compliance	\$38.5	13%
Equity & Community Programs	\$44.6	15%
General Counsel	\$5.8	2%
Grant Distributions/Others	\$106.0	36%
Finance & Administration	\$53.1	18%
Public Affairs	\$8.8	3%
Science & Policy	\$34.4	12%
Total	\$291.1	

ENGINEERING & COMPLIANCE

INTRODUCTION

SERVICE AREA OVERVIEW

Engineering & Compliance oversees regulatory compliance and pollution control measures to safeguard air quality within the Bay Area. This service area is responsible for developing and implementing regulations, permitting processes, and enforcement actions to mitigate emissions from industrial sources, transportation, and other sources of pollution. By promoting best practices and technological advancements, Engineering & Compliance works to achieve regulatory compliance, reduce health risks, and protect the environment.

DIVISIONS

Compliance and Enforcement

The Compliance and Enforcement Division ensures the Air District will achieve the emission reductions through 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. The program 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.

Engineering

The primary function of the Engineering Division is to review and process new permit applications and renewals. There are about 10,000 facilities with about 26,000 devices and operations that have Air District permits. The Engineering Division also processes, reviews, issues, and renews Title V (Major Facility Review) permits for about 79 facilities. In addition to processing permits, the Engineering Division manages programs to assess and reduce risks from toxic air contaminants through implementation of: (1) Regulation 11, Rule 18, Reduction of Risk from Air Toxic Emissions at Existing Facilities, (2) the State Air Toxics Hot Spots Program, and (3) Regulation 2, Rule 5, New Source Review of Toxic Air Contaminants. Finally, the Engineering 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.

ENGINEERING & COMPLIANCE (CONT.)

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

- Implement Rule 11-18 to mitigate risks from toxic air contaminants at existing facilities.
- Ensure robust enforcement actions against polluters.
- Develop a Targeted Inspection Policy to address community concerns and noncompliance in overburdened areas.
- Update Incident Response Policy to improve investigation protocols and coordination with first responders and local agencies.
- Integrate Environmental Justice (EJ) considerations into permitting processes.
- Develop and execute a Permit Process Improvement Plan to enhance timeliness and customer service.

STRATEGIC PLAN GOALS

This service area's work plan will advance the following goals and objectives of the draft strategic plan:

Goal 1: Achieve Impact

- Reduce health impacts of air pollution.

Goal 2: Advance Environmental Justice

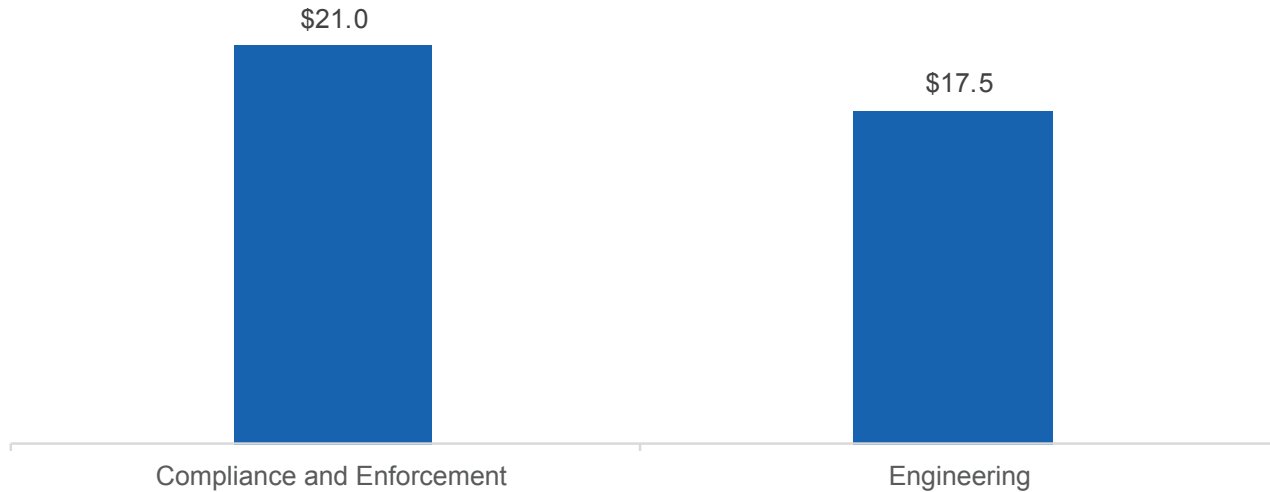
- Identify disparities in overburdened communities.
- Enhance and implement rules, policies, and enforcement actions that recognize and address longstanding disparities in overburdened communities.

Goal 4: Maintain an Effective, Efficient, and Customer-oriented Organization

- Make data and information more actionable and available.
- Improve permitting outcomes.
- Use smart processes.
- Ensure accountability.

ENGINEERING & COMPLIANCE (CONT.)

FY 2024-25 Service Area Expenditures (\$ Millions)



Expenditures	FY 2022-23 Actuals	FY 2023-24 Approved	FY 2023-04 Amended	FY 2024-25 Proposed	FY 2024-25 Change	FY 2024-25 FTE
Compliance and Enforcement	\$15.3	\$17.7	\$17.8	\$21.0	\$3.2	99
Engineering	\$12.4	\$15.3	\$16.6	\$17.5	\$2.2	79
Service Area Total	\$27.7	\$33.0	\$34.4	\$38.5	\$5.5	178

EQUITY & COMMUNITY PROGRAMS

INTRODUCTION

SERVICE AREA OVERVIEW

Equity & Community Programs is dedicated to addressing environmental disparities and promoting community engagement within the Bay Area. Through targeted initiatives and partnerships, this service area aims to reduce pollution burdens in disproportionately impacted communities, improve public health outcomes, and foster environmental justice. Key initiatives include funding programs for emission reduction projects, incentivizing the adoption of clean technologies, and collaborating with community stakeholders to ensure equitable access to clean air and resources.

DIVISIONS

Environmental Justice and Community Engagement

The Environmental Justice and Community Engagement Office 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 office 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 Health Protection 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.

Diversity, Equity and Inclusion

The Air District's Diversity, Equity and Inclusion Office is responsible for developing initiatives, apply-

ing 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.

Strategic Incentives

The Strategic Incentives Division 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.

Technology Implementation

The Technology Implementation Office's (TIO) mission is to advance emerging, cost-effective solutions to achieve greenhouse gas emissions reductions for the transportation and industrial source sectors. TIO connects climate technologies and customers by providing financial incentives through grants for light-duty vehicles, electric vehicle infrastructure, and loans for various emerging climate solutions, as well as technical and match-making support. By supporting the scale-up of climate technologies, TIO can help achieve state and regional greenhouse gas emissions targets and reduce emissions in impacted communities, while also making technologies cost effective.

EQUITY & COMMUNITY PROGRAMS (CONT.)

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

- Allocate \$35 million through the Statewide Volkswagen (VW) Zero-Emission Freight and Marine program to upgrade equipment and install shore power, prioritizing impacted communities.
- Propose \$30 million for zero-emission infrastructure projects, with 80% of funding earmarked for priority communities.
- Launch a program to incentivize commercial landscapers to replace polluting equipment with zero-emissions technology.
- Collaborate with CARB to update state incentive program guidelines to better serve Air District and community needs.
- Establish a new incentive fund program to remediate emissions from marine vessels, focusing on projects in impacted communities.
- Allocate \$2 million for a new wood smoke reduction program, with at least 60% of funds directed to impacted communities.

STRATEGIC PLAN GOALS

This service area's work plan will advance the following goals and objectives of the draft strategic plan:

Goal 1: Achieve Impact

- Enhance partnerships in support of clean air efforts: We will collaborate with federal, state, and local agencies, provide incentives to promote cleaner and zero-emission technologies to improve air quality locally and regionally, while providing assistance to local governments in support of their environmental justice efforts.

Goal 2: Advance Environmental Justice

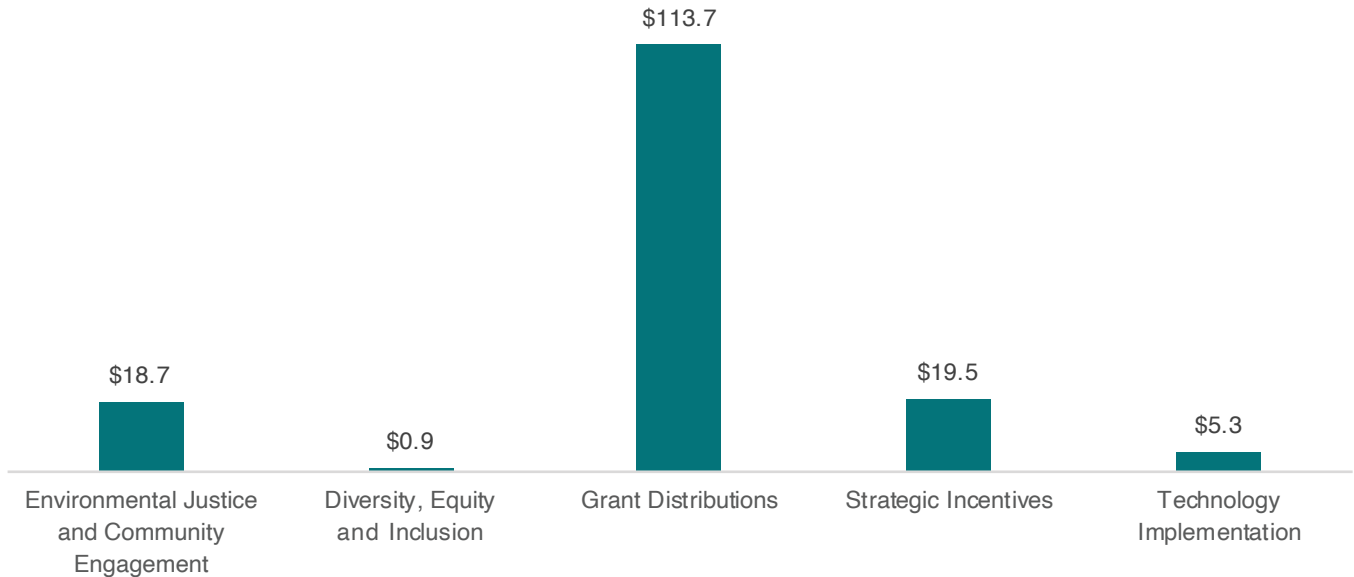
- Identify disparities in overburdened communities.
- Support, partner with, and empower communities.
- Enhance and implement rules, policies, and enforcement actions that recognize and address historic disparities in overburdened communities.

Goal 4: Maintain an Effective, Efficient, and Customer-oriented Organization

- Ensure accountability.
- Build relationships with key partners and enhance external communications to achieve our clean air goals.

EQUITY & COMMUNITY PROGRAMS (CONT.)

FY 2024-25 Service Area Expenditures (\$ Millions)



Expenditures	FY 2022-23 Actuals	FY 2023-24 Approved	FY 2023-04 Amended	FY 2024-25 Proposed	FY 2024-25 Change	FY 2024-25 FTE
Environmental Justice and Community Engagement	\$5.6	\$15.0	\$18.8	\$18.7	\$3.8	17
Diversity, Equity and Inclusion	\$0.5	\$0.9	\$1.0	\$0.9	\$0.0	3
Grant Distributions	\$55.9	\$110.3	\$94.3	\$113.7	\$3.4	
Strategic Incentives	\$7.8	\$15.5	\$16.4	\$19.5	\$4.0	33
Technology Implementation	\$3.2	\$4.0	\$7.0	\$5.3	\$1.3	11
Service Area Total	\$73.0	\$145.6	\$137.5	\$158.1	\$12.5	64

FINANCE & ADMINISTRATION

INTRODUCTION

SERVICE AREA OVERVIEW

Finance & Administration manages the financial, administrative, and operational functions of the Air District. This service area is tasked with budgeting, financial planning, procurement, human resources management, and facilities maintenance to support the organization's mission. By ensuring sound fiscal management and operational efficiency, Finance & Administration enables the Air District to fulfill its responsibilities and deliver essential services to the community.

DIVISIONS

Board of Directors

The Air District's Board of Directors is a governing body comprised of 24 locally elected representatives selected from the nine counties across the Bay Area region. These representatives bring a diverse range of perspectives and experiences to the table, reflecting the unique needs and concerns of their respective communities. As stewards of the region's air quality and environmental health, the Board plays a pivotal role in setting policies, guiding strategic initiatives, and overseeing the implementation of programs aimed at improving air quality, protecting public health, and addressing climate change challenges.

Executive Office

The Executive Office of the Air District serves as the central administrative hub, overseeing the strategic direction, coordination, and management of the organization. It provides leadership, guidance, and support to all service areas and departments within the Air District. The Executive Office is responsible for setting organizational goals, developing policies,

and ensuring effective implementation of initiatives to improve air quality, protect public health, and address environmental challenges in the Bay Area.

Administrative Resources

The Administrative Resources Division provides administrative and operational support functions for 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 manages security and safety measures.

Finance

The Finance Office is responsible for maintaining the fiscal stewardship and financial accountability of the Air District. These responsibilities include accounting activities, financial audits, and reporting, vendor payments, receipt of permit fees, asset management, and maintenance of the Air District's financial system. The office is also responsible for the development of the Air District's annual budget and annual cost recovery analysis, fiscal maintenance, and financial reporting of all federal and state grants.

FINANCE & ADMINISTRATION (CONT.)

INTRODUCTION (CONT.)

Human Resources

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.

Enterprise Technology Solutions

The Enterprise Technology Solutions Division identifies and implements custom and off-the-shelf technologies that innovate and optimize core business processes. Included in this work are the My Air Online systems, which enable Engineering and Enforcement Division processes such as the issuance and renewal of air quality operating permits for businesses in the Bay Area, the inspection operations for facilities, and the dispatch and response of the Air Districts inspectors. Other examples of current technology managed under this division include the Air District's financial system, website, and records management systems. Examples of upcoming technology development include the innovation of Air District's grants-related business processes, and the innovation of technology systems aimed at providing key information to impacted communities.

Information Services Operations

The primary function of the Information Services Division is to develop and maintain information infrastructure that enables Air District operations and to provide for cybersecurity. Under this division, staff provide design, implementation, cybersecurity, and maintenance of all computer server and network infrastructures, including email, telecommunications, network, file storage, business continuity/disaster recovery, remote connectivity, and security monitoring. The support team in this division also provides user support to Air District staff and technical user support to outside members of the regulated community that utilize online Air District technologies.

FINANCE & ADMINISTRATION (CONT.)

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

- Develop and implement a modern IT infrastructure for increased resilience and availability.
- Implement a Grants Management System for efficient issuance of grants.
- Launch a new performance management system.
- Conduct a comprehensive real estate strategy for leases and capital improvements.
- Provide technology assets to communities for effective communication of Air District data.
- Enhance My Air Online systems for permitting and enforcement efficiency.

STRATEGIC PLAN GOALS

This service area's work plan will advance the following goals and objectives of the draft strategic plan:

Goal 1: Achieve Impact

- Reduce health impacts of air pollution.

Goal 2: Advance Environmental Justice

- Support, partner with, and build capacity of communities.

Goal 4: Maintain an Effective, Efficient, and Customer-oriented Organization.

- Make data and information more actionable and available.
- Improve permitting outcomes.
- Enable smart processes.
- Ensure accountability.

FINANCE & ADMINISTRATION (CONT.)

FY 2024-25 Service Area Expenditures (\$ Millions)



Expenditures	FY 2022-23 Actuals	FY 2023-24 Approved	FY 2023-04 Amended	FY 2024-25 Proposed	FY 2024-25 Change	FY 2024-25 FTE
Administrative Division	\$8.7	\$12.6	\$13.5	\$13.0	\$0.4	15
Board of Directors	\$0.5	\$1.2	\$1.2	\$0.8	(\$0.4)	0
Executive Office	\$8.2	\$9.0	\$10.1	\$9.5	\$0.5	25
Finance Office	\$4.5	\$5.1	\$5.3	\$5.2	\$0.1	18
Human Resources Office	\$11.5	\$7.5	\$7.7	\$8.3	\$0.8	10
Enterprise Technology Solutions	\$8.1	\$8.8	\$12.1	\$10.3	\$1.5	9
Information Services Operations	\$2.8	\$6.8	\$7.8	\$6.0	(\$0.8)	16
Service Area Total	\$44.3	\$50.9	\$57.7	\$53.1	\$2.1	93

GENERAL COUNSEL

INTRODUCTION

DIVISION

General Counsel

The General Counsel provides legal counsel, representation, and support to the Air District on matters related to environmental law, regulatory compliance, enforcement actions, and policy

development. This service area plays a crucial role in interpreting and implementing laws, regulations, and policies governing air quality and environmental protection. Through its expertise in legal matters, the General Counsel helps the Air District navigate complex legal challenges, uphold regulatory standards, and advance environmental justice objectives.

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

- Assess robust penalties to ensure violators face full consequences under the law.
- Enhance enforcement responses in overburdened communities.
- Provide legal support for the Community Advisory Council and Community Emission Reduction Plans.
- Assist in formalizing civil rights compliance in permitting.
- Establish an Environmental Justice Fellowship Program for new lawyers.

STRATEGIC PLAN GOALS

This service area's work plan will advance the following goals and objectives of the draft strategic plan:

Goal 1: Achieve Impact

- Reduce air pollution and related health impacts.
- Hold violators accountable.

Goal 2: Advance Environmental Justice

- Identify disparities in overburdened communities.
- Enhance and implement rules, policies, and enforcement actions that recognize and address longstanding disparities in overburdened communities.

Goal 3: Advance a Cohesive and Equitable Workplace

- Embody diversity, equity, inclusion, accessibility, and belonging.

Goal 4: Maintain an Effective, Efficient, and Customer-oriented Organization

- Improve permitting outcomes.

GENERAL COUNSEL (CONT.)

FY 2024-25 Service Area Expenditures (\$ Millions)

\$5.8



General Counsel

Expenditures	FY 2022-23 Actuals	FY 2023-24 Approved	FY 2023-04 Amended	FY 2024-25 Proposed	FY 2024-25 Change	FY 2024-25 FTE
General Counsel	\$4.4	\$5.2	\$5.9	\$5.8	\$0.7	17
Service Area Total	\$4.4	\$5.2	\$5.9	\$5.8	\$0.7	17

PUBLIC AFFAIRS

INTRODUCTION

SERVICE AREA OVERVIEW

Public Affairs is responsible for communication, outreach, and public engagement efforts to raise awareness, promote transparency, and foster community involvement in air quality issues. This service area develops and implements communication strategies, public education campaigns, and media relations activities to inform the public, policymakers, and stakeholders about air quality initiatives, health risks, and regulatory developments. By fostering open dialogue and collaboration, Public Affairs enhances public understanding and support for the Air District's mission.

DIVISIONS

Communications

The Communications Office coordinates all media outreach, public health and air quality messaging, crisis and internal communications, and media relations as well as print, digital and social media outreach for the Air District. The office manages advertising, social media platforms, strategies, programs and outreach for Spare the Air and the Employer Program. The office maintains the Spare the Air website and related sites and the Spare the Air mobile apps, and represents the Air District at community events for Spare the Air throughout the region.

External Affairs

The External Affairs Office coordinates the administration of the Commuter Benefits Program in partnership with the Metropolitan Transportation Commission and directs the Flex Your Commute messaging campaign. The office directs the Air District external sponsorship program to ensure

transparency, goals and benefits are met in accordance with Air District requirements. The office is developing a districtwide partnership program to expand messaging reach and information sharing with local, county and state agencies, and NGO's. The office represents the Air District at conferences and events, and develops regional conferences and seminars to expand messaging for targeted initiatives and build regional partnerships.

Legislative and Government Affairs

The Legislative and Government Affairs Office coordinates and tracks developing positions on state and federal legislation and budget proposals, meets with legislators and legislative staff about policy proposals and updates them on Air District activities. The office represents the Air District at legislative hearings, and interacts with stakeholder groups, state and local agencies, and members of the public. The office disseminates information on current legislative policy and budget proposals that affect Air District programs and policies and develops strategies to further the Air District's legislative priorities.

Government Outreach and Special Projects

Government Outreach and Special Projects develops policy proposals, guidance and planning to support internal-facing activities related to executive and administrative functions and partnerships with local government focused on incident response and emergency preparedness.

PUBLIC AFFAIRS (CONT.)

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

- Communicate air quality incidents to media and public.
- Forge partnerships with county jurisdictions to amplify messaging and increase participation.
- Implement the Public Notification Tool for incident response.
- Expand Spare the Air messaging to younger demographics through TikTok.
- Conduct Air District rebranding efforts.
- Develop an internal communications program.

STRATEGIC PLAN GOALS

This service area's work plan will advance the following goals and objectives of the draft strategic plan:

Goal 1: Achieve Impact

- Reduce health impacts of air pollution.

Goal 2: Advance Environmental Justice

- Support, partner with, and build capacity of communities.

Goal 4: Maintain an Effective, Efficient, and Customer-oriented Organization.

- Make data and information more actionable and available.
- Improve permitting outcomes.
- Enable smart processes.
- Ensure accountability.

PUBLIC AFFAIRS (CONT.)

FY 2024-25 Service Area Expenditures (\$ Millions)



Expenditures	FY 2022-23 Actuals	FY 2023-24 Approved	FY 2023-04 Amended	FY 2024-25 Proposed	FY 2024-25 Change	FY 2024-25 FTE
Communications	\$5.6	\$6.7	\$9.5	\$6.3	(\$0.4)	11
External Affairs	\$0.7	\$1.1	\$1.4	\$1.8	\$0.7	3
Legislative and Government Affairs	\$0.6	\$0.7	\$0.7	\$0.7	\$0.1	2
Service Area Total	\$6.9	\$8.5	\$11.6	\$8.8	\$0.4	16

SCIENCE & POLICY

INTRODUCTION

SERVICE AREA OVERVIEW

Science & Policy conducts research, analysis, and policy development to inform decision-making and advance air quality goals in the Bay Area. This service area monitors air quality trends, assesses health impacts, and evaluates the effectiveness of regulatory measures to identify emerging issues and inform policy priorities. By integrating scientific expertise with policy analysis, Science & Policy provides evidence-based recommendations to address air quality challenges, mitigate pollution sources, and protect public health and the environment.

DIVISIONS

Assessment, Inventory and Modeling

The Assessment, Inventory, and Modeling (AIM) Division prepares comprehensive inventories of air pollution emissions for the Bay Area and conducts air quality modeling at both regional and community scales. The AIM Division prepares technical assessments that evaluate equity in air pollution exposures and health impacts in support of Air District programs. The division coordinates and implements programs to improve and report estimates of emissions of criteria pollutants, toxic air contaminants, and climate-forcing pollutants. AIM Division staff assess emissions, concentrations, and exposures to toxic air contaminants, particulate matter, ozone, and their precursors, to support targeted strategies that reduce impacts of air pollution both regionally and within communities.

Meteorology and Measurements

The Meteorology and Measurements (M&M) Division provides emissions, air quality, and meteorological data; chemical analysis; and forecasting to support the enforcement, permitting, rule development, communications, and community engage-

ment programs of the Air District. In addition to operating monitoring instruments and conducting testing and analysis, 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.

Planning and Climate Protection

The Planning and Climate Protection Division prepares plans to meet state and federal air quality standards, leads and implements climate protection activities, and develops and implements local community emissions reduction plans per AB 617. Staff advance local and regional environmental justice initiatives by providing support for General Plan Environmental Justice Element development and implementation (per SB 1000); centering equity in climate action planning; and developing and delivering plan and policy resources such as model ordinances, technical resources, and best practices to accelerate action. Staff will continue supporting local lead agencies, regional agencies, and others in applying the Air District CEQA thresholds and using updated guidelines to ensure plans and projects are protective of local health and reduce climate impacts.

Rules and Strategic Policy

The Rules and Strategic Policy 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 the development of rules derived from planning documents, staff assist 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 review existing regulations and develop amendments to improve clarity, efficiency, and effectiveness.

SCIENCE & POLICY (CONT.)

INTRODUCTION (CONT.)

Public Health

The Public Health Officer serves as the Air District's lead for understanding the latest science regarding public health impacts of air pollution.

They support the permitting, compliance, communication, rule development, and community engagement programs at the Air District.

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

- Complete rulemaking projects to reduce emissions from fugitive dust sources and metal recycling facilities.
- Complete Community Emissions Reduction Plans and develop control strategies for impacted areas.
- Develop cumulative impacts health risk methodology, incorporating fine particulate matter risks.
- Conduct community-partnered monitoring projects, leveraging U.S. EPA funding.
- Review the Air District monitoring network to ensure accurate pollutant measurement in overburdened communities.
- Develop a new network of particulate matter measurement locations involving community members.

STRATEGIC PLAN GOALS

This service area's work plan will advance the following goals and objectives of the draft strategic plan:

Goal 1: Achieve Impact

- Reduce health impacts of air pollution.

Goal 2: Advance Environmental Justice

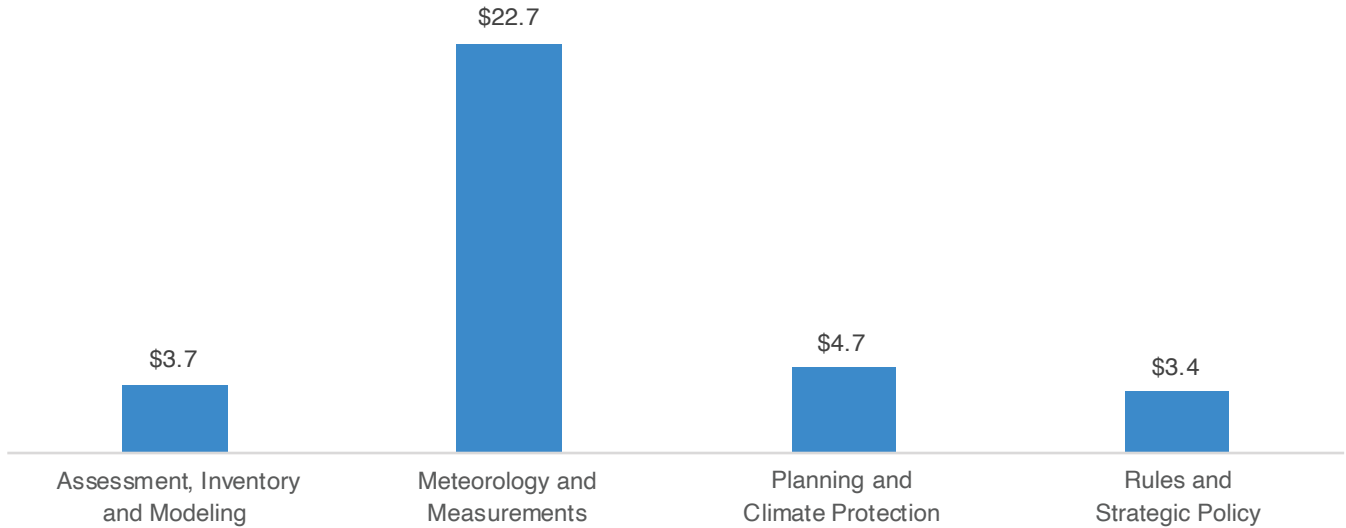
- Identify disparities in overburdened communities.
- Support, partner with, and empower communities.
- Enhance and implement rules, policies, and enforcement actions that recognize and address longstanding disparities in overburdened communities.

Goal 4: Maintain an Effective, Efficient, and Customer-oriented Organization

- Make data and information more actionable and available.
- Improve data information systems and approaches.
- Build relationships with key partners and enhance external communications to achieve clean air goals.

SCIENCE & POLICY (CONT.)

FY 2024-25 Service Area Expenditures (\$ Millions)



Expenditures	FY 2022-23 Actuals	FY 2023-24 Approved	FY 2023-04 Amended	FY 2024-25 Proposed	FY 2024-25 Change	FY 2024-25 FTE
Assessment, Inventory and Modeling	\$4.9	\$3.8	\$4.0	\$3.7	(\$0.1)	18
Meteorology and Measurements	\$15.7	\$19.5	\$20.4	\$22.7	\$3.2	72
Planning and Climate Protection	\$4.7	\$4.5	\$5.5	\$4.7	\$0.2	21
Rules and Strategic Policy	\$2.5	\$2.5	\$3.0	\$3.4	\$0.9	12
Service Area Total	\$27.8	\$30.3	\$32.9	\$34.4	\$4.2	123

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