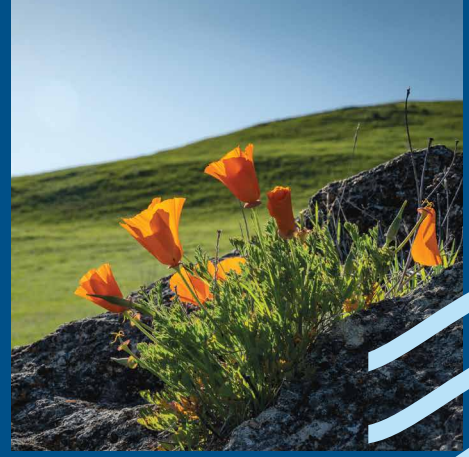


FY 2025–2026

Proposed Budget

March 13, 2025





Executive Officer Message

DEAR MEMBERS OF THE AIR DISTRICT COMMUNITY,

I am pleased to share the FY 2025-26 Proposed Budget, totaling \$312 million, which has been carefully developed to align with the Air District's 2024-2029 Strategic Plan and advance the priorities of the Air District, our Board of Directors, and the communities we serve. This budget is more than a financial plan — it is a strategic investment in the Air District's future, ensuring that resources are deployed effectively to improve air quality, enhance public health, and foster stronger community partnerships.

A balanced budget, including \$3.9 million in ongoing investments from previous years' budget approval and approximately \$9.2 million in new investments from General Fund reserves, will provide critical staffing resources, capital assets, and one-time services essential to fulfilling our mission. Importantly, accessing new and untapped revenue sources — including AB 617 Implementation Grant Funds, an increase in allowable Community Air Protection (CAP) Incentive administrative revenue, penalty fund administrative revenue, and a pilot program for permitting program manager positions — help support key investments while minimizing the impact on reserves. Additionally, reallocating funding from external contracting to internal staffing allows for expanded long-term capacity and efficiency gains, while remaining primarily budget neutral.

STRATEGIC INVESTMENTS TO ADVANCE THE AIR DISTRICT'S MISSION

This budget serves as a cornerstone in translating the Air District's Strategic Plan into action. Over the next five years, we are committed to transforming our workforce, streamlining operations, expanding community engagement, and strengthening enforcement efforts. Our guiding principles — environmental justice, equity, integrity, partnership, transparency, and trust — inform every decision in this budget.

In FY 2026, the proposed budget includes \$165 million from the General Fund and \$147.3 million from Special Funds, representing a \$18.3 million increase over the previous fiscal year. This additional funding will support key initiatives aligned with the Strategic Plan's four overarching goals:

1. Achieve Impact – Strengthen enforcement, modernize regulations, and reduce health impacts from air pollution.
2. Advance Environmental Justice – Prioritize resources for overburdened communities, increase community-driven investments, and improve air monitoring transparency.



3. Foster Cohesion and Inclusion – Build a diverse workforce, enhance internal collaboration, and expand training to embed environmental justice into all aspects of our work.
4. Be Effective, Accountable and Customer-Oriented – Improve permitting and enforcement processes, increase transparency, and ensure fiscal responsibility.

KEY BUDGET RECOMMENDATIONS AND INVESTMENTS

The FY 2026 budget strategically invests in staffing, infrastructure, and program enhancements to support the Air District's evolving role in protecting public health and addressing environmental disparities. Key recommendations include:

Strategic Workforce Expansion

- Funding for 23 new Full-time Equivalent (FTE) positions and six Limited-Term Contract Employees (LTCEs) to support Strategic Plan goals with a focus on environmental justice, community engagement, and outreach.
- These positions are supported by:
 - Up to 9% administrative costs from the Community Benefit Funds allocation
 - AB 617 Implementation Grant Funds.
 - An increase in the CAP Incentive Program administrative cap from 6.25% to 12.5%.
 - Reallocation of professional services funding to permanent staffing (primarily budget-neutral).
- Continuation of funding from General Fund reserves for eight FTEs down from 14 FTEs in FY 2025 and three LTCEs previously approved in the FY 2025 budget to bolster critical programs and service delivery.
- Additional investment to the LTCE Designation Reserves to support four new LTCE positions.

Environmental Justice and Community Engagement

- Direct investment in environmental justice initiatives, ensuring that overburdened communities receive targeted resources to address air pollution disparities.
- Expansion of community-driven funding programs, including penalty reinvestment strategies, so that fines from air quality violations directly benefit impacted communities.
- Enhanced transparency and accountability, ensuring that communities have clear access to air monitoring data, enforcement actions, and regulatory decisions.

Infrastructure and Capital Investments


- \$5.3 million allocated for one-time investments to modernize essential services, enhance enforcement capabilities, and acquire necessary capital assets.



Sustainable Revenue Strategies and Fiscal Responsibility

- Implementation of fee increases consistent with the Cost Recovery Policy, ensuring sustainable funding for Air District operations.
- Pilot program for facility-funded memorandums of understandings , leveraging industry contributions to support permitting program management.
- General wage adjustment to help mitigate economic inflation and support workforce retention.
- Provision for an average 8% vacancy savings to accommodate recruitment timelines and attrition due to retirements.
- Continued commitment to pre-funding pension and other post-employment benefits liabilities, in line with the Air District's long-term financial strategy.

Enhanced Grant and Incentive Programs

- Investment in various grant incentive programs across the nine Bay Area counties, ensuring continued support for emissions reductions and clean air projects.
 - Streamlined grant administration through increased CAP Incentive Program administrative funding, ensuring efficient delivery of critical financial resources to local communities.
- 

A TRANSPARENT AND ACCOUNTABLE BUDGET

This year's budget takes an innovative approach by explicitly linking program funding to Strategic Plan goals, enhancing accountability and transparency. This ensures that every dollar invested advances the Air District's commitment to environmental stewardship, public trust, and equity. To align operations with the Strategic Plan goals, the Air District's organizational structure has been refined into seven service areas, each playing a vital role in advancing the Air District's mission. These include Engineering and Compliance, Equity and Community Programs, Finance and Administration, General Counsel, Public Affairs, Science and Policy, and the newly created Information Management service area led by a Deputy Executive Officer.

As we move forward, I encourage you to review the budget brief to see how each service area plays a vital role in implementing these priorities. Your continued support and engagement are essential as we work together to create a future with cleaner air, healthier communities, and a stronger, more inclusive Air District.

Sincerely,



DR. PHILLIP M. FINE, EXECUTIVE OFFICER/AIR POLLUTION CONTROL OFFICER



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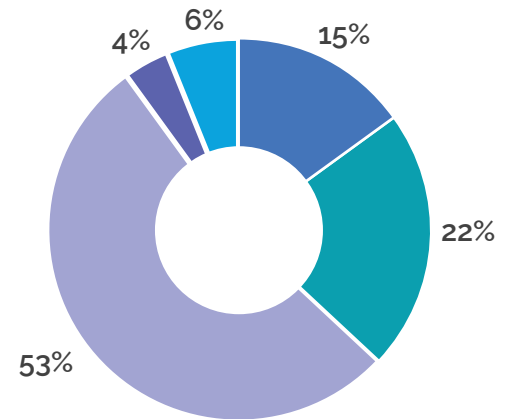








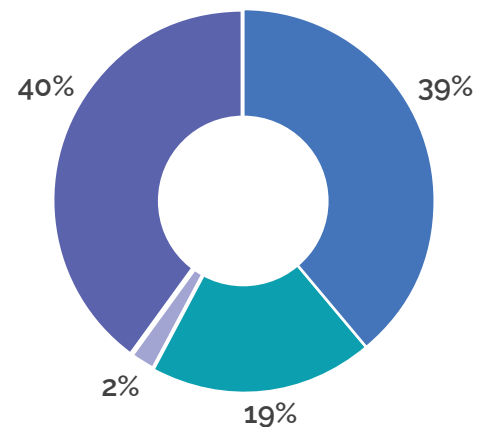
All Fund Revenue and Expenditure By Type

FY 2025-26 REVENUE AND EXPENDITURE (\$ MILLIONS)

| Revenue | | (\$ Millions) | |
|-----------------------------------------------------------------------------------|------------------------|----------------|-----|
|  | Property Taxes | \$47.6 | 15% |
|  | Permits/Fees | \$68.7 | 22% |
|  | Grants | \$165.7 | 53% |
|  | Other Revenue | \$11.8 | 4% |
|  | Transfer From Reserves | \$18.5 | 6% |
| Total Revenue | | \$312.3 | |



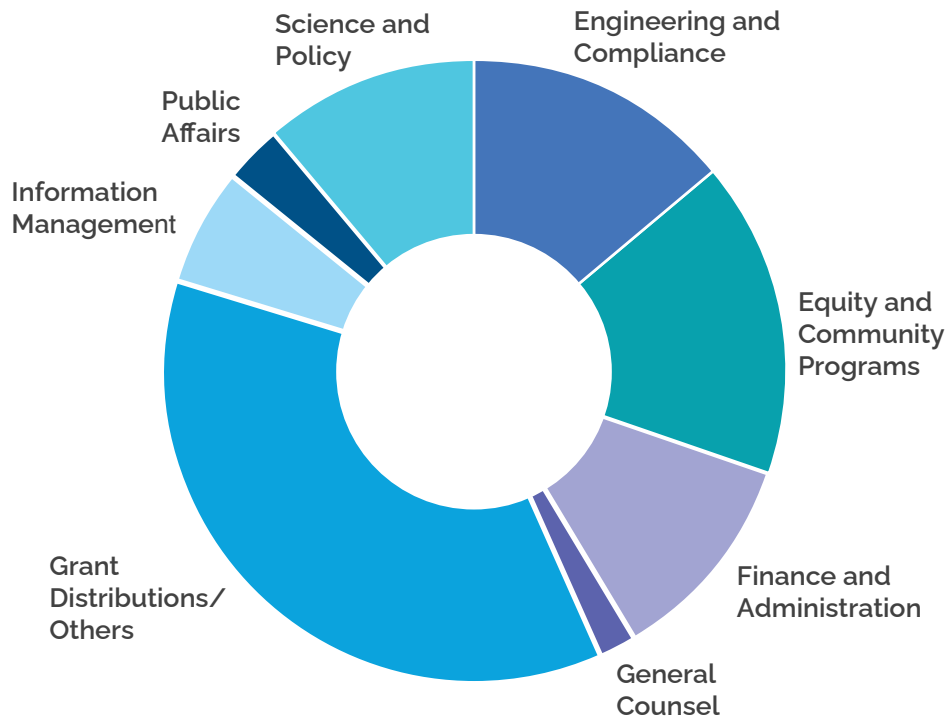
| Expenditure | | (\$ Millions) | |
|-------------------------------------------------------------------------------------|-----------------------------|----------------|-----|
|  | Salaries and Benefits | \$120.7 | 39% |
|  | Services and Supplies | \$60.4 | 19% |
|  | Capital | \$6.9 | 2% |
|  | Distributions and Transfers | \$124.2 | 40% |
| Total Expenditure | | \$312.3 | |





All Fund Expenditure By Service Area

FY 2025-26 EXPENDITURE (\$ MILLIONS)








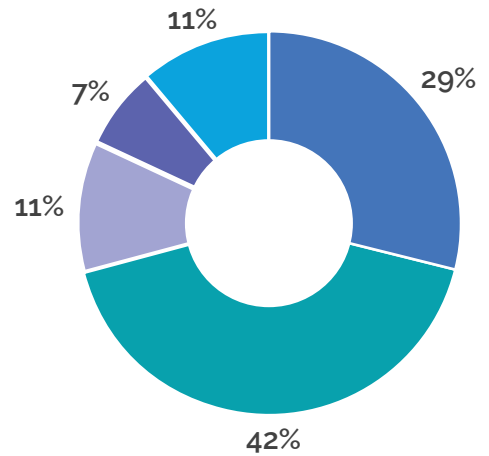
| Expenditure | (\$ Millions) | |
|-------------------------------|----------------|-----|
| Engineering and Compliance | \$44.1 | 14% |
| Equity and Community Programs | \$51.1 | 16% |
| Finance and Administration | \$35.8 | 11% |
| General Counsel | \$6.3 | 2% |
| Grant Distributions/Others | \$112.5 | 36% |
| Information Management | \$17.8 | 6% |
| Public Affairs | \$10.3 | 3% |
| Science and Policy | \$34.4 | 11% |
| Total Expenditure | \$312.3 | |







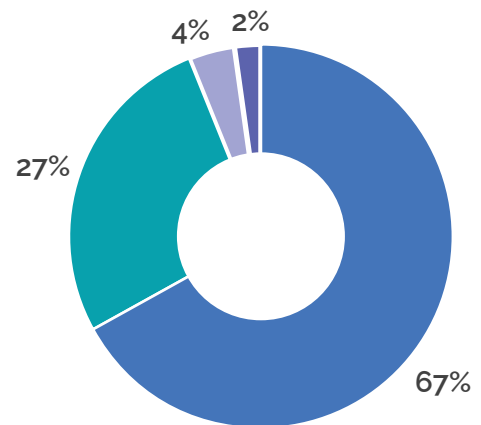
General Fund Revenue and Expenditure By Type

FY 2025-26 REVENUE AND EXPENDITURE (\$ MILLIONS)

| Revenue | | (\$ Millions) | |
|-----------------------------------------------------------------------------------|-------------------------|----------------|-----|
|  | Property Taxes | \$47.6 | 29% |
|  | Permits/Fees | \$68.7 | 42% |
|  | Grants | \$18.5 | 11% |
|  | Other Revenue | \$11.8 | 7% |
|  | Reserve and Transfer In | \$18.5 | 11% |
| Total Revenue | | \$165.0 | |

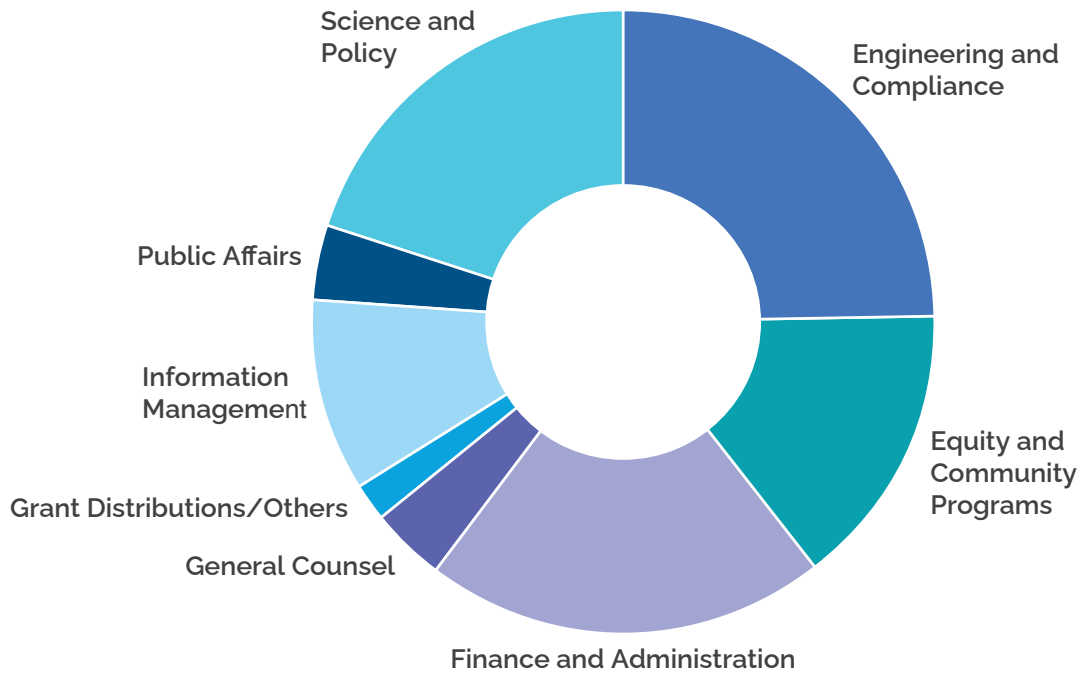


| Expenditure | | (\$ Millions) | |
|-------------------------------------------------------------------------------------|-----------------------------|----------------|--|
|  | Salaries and Benefits | \$110.3 | |
|  | Services and Supplies | \$45.2 | |
|  | Capital | \$6.5 | |
|  | Distributions and Transfers | \$3.0 | |
| Total Expenditure | | \$165.0 | |



General Fund Expenditure By Service Area

FY 2025-26 EXPENDITURE (\$ MILLIONS)



| Expenditure | (\$ Millions) | |
|-------------------------------|----------------|-----|
| Engineering and Compliance | \$44.1 | 25% |
| Equity and Community Programs | \$26.0 | 15% |
| Finance and Administration | \$35.8 | 21% |
| General Counsel | \$6.3 | 4% |
| Grant Distributions/Others | \$3.0 | 2% |
| Information Management | \$17.8 | 10% |
| Public Affairs | \$7.3 | 4% |
| Science and Policy | \$34.4 | 20% |
| Total Expenditure | \$174.7 | |
| Salary Savings | (\$9.6) | |
| | \$165.0 | |



Engineering and Compliance

INTRODUCTION

SERVICE AREA OVERVIEW

Engineering and Compliance oversees regulatory compliance and pollution control measures to safeguard air quality for all Bay Area residents. This service area is primarily responsible for implementing regulations, permitting industrial processes, and enforcing air quality rules to minimize the impacts from a variety of air pollution sources in the Bay Area. Engineering and Compliance staff conduct rigorous inspections, investigations, and permit reviews, and also promote best practices and technological advancements, to achieve regulatory compliance, reduce health risks, promote environmental justice, and protect the environment.

DIVISIONS

Compliance and Enforcement

The Compliance and Enforcement Division ensures the Air District will achieve 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 Engineering Division reviews and processes permit applications and renewals for approximately 10,000 facilities with 26,000 permitted devices and operations. It also manages Title V (Major Facility Review) permits for about 79 facilities. In addition to permitting, the division oversees programs to assess and reduce risks from toxic air contaminants through Regulation 11, Rule 18; the State Air Toxics Hot Spots Program; and Regulation 2, Rule 5. The division also provides technical support for rule development, emissions inventory, compliance and enforcement, planning, monitoring, the Technology Implementation Office, and the Regional Climate Action Plan

Source Test

The Source Test Section conducts Air District source testing, along with providing oversight of facility source testing and continuous emissions monitoring, in order to ensure that sources of air pollution report accurate emissions. Compliance with rules and permits is often determined using source test data and information. The Source Test Section also provides subject matter expertise to develop defensible emissions data to support permit actions, rule development, emission inventory, and policy decisions.



Engineering and Compliance

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

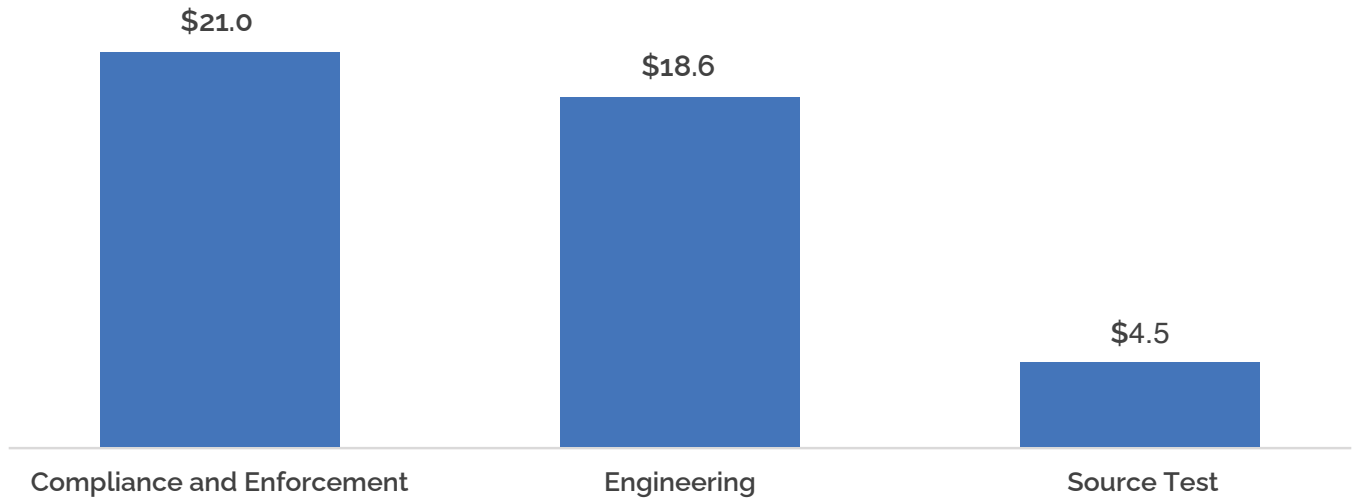
- Enhance compliance and enforcement policies to prioritize high-impact inspections in communities overburdened by air pollution. (Strategy 1.5)
- Strengthen enforcement investigations and accountability measures to ensure industries comply with air quality regulations. (Strategy 1.6)
- Improve accessibility and transparency of the air quality complaint process to better respond to community concerns. (Strategy 2.5)
- Reduce permitting delays and ensure equitable permit processing while addressing regulatory bottlenecks. (Strategies 4.1 and 4.2)
- Advance environmental justice principles in permitting decisions by integrating community input and health impact considerations. (Strategy 2.7)
- Increase transparency and public access to permit data and compliance actions to build trust and accountability. (Strategy 4.3)
- Target Air District source tests for the facilities and communities with the greatest impacts. (Strategy 4.5)
- Collaborate on permit and rule conditions and standards to improve consistency. (Strategy 4.3)
- Develop improved emission factors and streamline source test reviews to increase timely action on permits. (Strategy 4.1)





Engineering and Compliance Expenditure

FY 2025-26 EXPENDITURE (\$ MILLIONS)



| Expenditure | FYE 2024 Actuals | FYE 2025 Approved | FYE 2025 Amended | FYE 2026 Proposed | Change to Prior Year Approved Budget | FYE 2026 FTE |
|---------------------------------|------------------|-------------------|------------------|-------------------|--------------------------------------|--------------|
| Deputy Executive Officer | | | | | | 1 |
| Compliance and Enforcement | \$16.6 | \$21.0 | \$21.0 | \$21.0 | \$0.1 | 99 |
| Engineering | \$13.2 | \$17.5 | \$18.4 | \$18.6 | \$1.1 | 80 |
| Source Test | \$3.4 | \$4.3 | \$4.3 | \$4.5 | \$0.2 | 16 |
| Service Area Total | \$33.2 | \$42.8 | \$43.7 | \$44.1 | \$1.3 | 196 |





Equity and Community Programs

INTRODUCTION

SERVICE AREA OVERVIEW

Equity and 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

Office of Civil Rights

The Air District will establish a new Office of Civil Rights to ensure compliance with key civil rights laws, including Title VI of the Civil Rights Act of 1964 and California Government Code Section 11135. This office will proactively assess and address potential disproportionate impacts on communities based on race, color, national

origin, and other protected characteristics. Its primary focus will be on reviewing public-facing programs, conducting compliance audits, providing staff training, and managing civil rights complaints through a transparent and accessible process.

Environmental Justice

The Environmental Justice 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 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's Environmental Justice Policy, and the James Cary Smith Community Grant Program,

Diversity, Equity and Inclusion Office

The Air District's Diversity, Equity and Inclusion Office 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.



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 conduct outreach and solicit grant applications, evaluate grant applications according to established criteria, recommend allocation of the funding, prepare contracts with grantees, monitor progress in implementing funded projects, and report on the use of funds.

Technology Implementation Office

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 and Community Programs

SERVICE AREA BUDGET SUMMARY

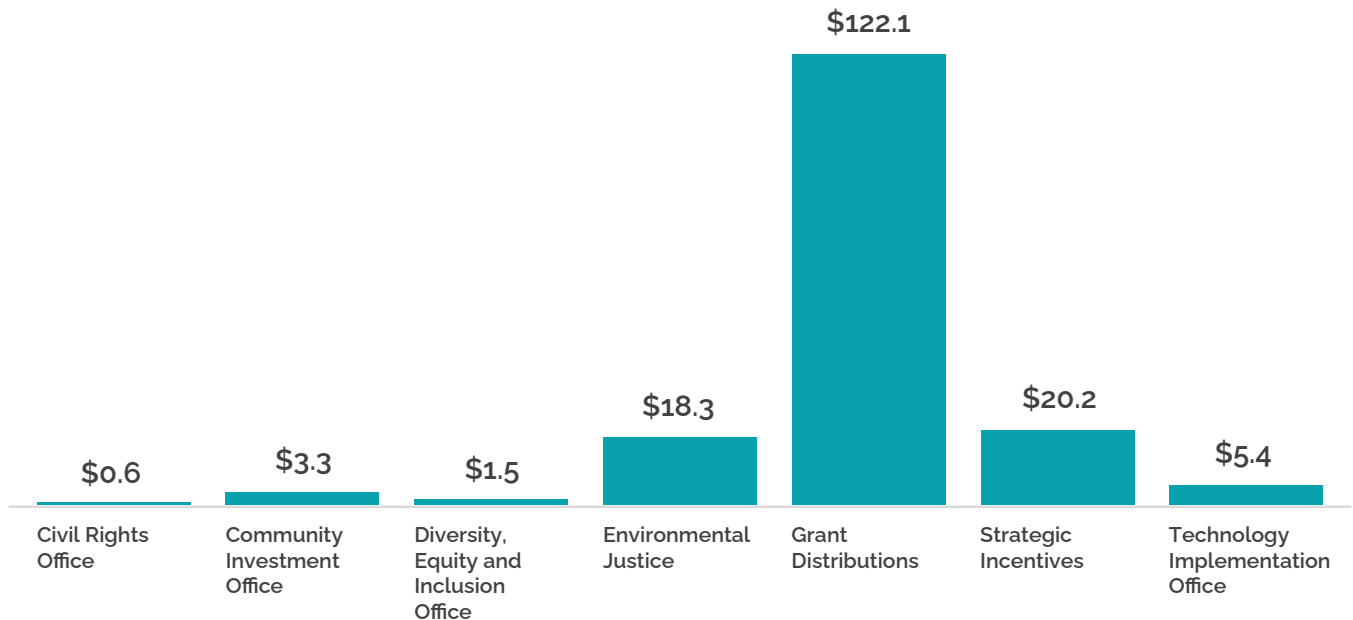
WORK PLAN HIGHLIGHTS

- Expand clean energy and zero-emission infrastructure investments to support climate resilience in frontline communities. (Strategy 1.7)
- Launch community-centered grant programs to reduce barriers to clean technology adoption and prioritize environmental justice communities. (Strategy 2.8)
- Modernize the grant application system to improve transparency and efficiency for funding clean air initiatives. (Strategy 4.12)
- Advance equitable state incentive programs that directly benefit communities overburdened by pollution. (Strategy 2.4)
- Implement the Clean HEET Program to reduce wintertime wood smoke pollution and improve air quality in highly-impacted areas. (Strategy 1.1)
- Strengthen community engagement through the Environmental Justice Navigator Program to build relationships and trust. (Strategy 2.1)
- Expand access to environmental career pathways through the Environmental Justice and Diversity Scholars Program. (Strategy 3.6)



Equity and Community Programs Expenditure

FY 2025-26 EXPENDITURE (\$ MILLIONS)



| Expenditure | FYE 2024 Actuals | FYE 2025 Approved | FYE 2025 Amended | FYE 2026 Proposed | Change to Prior Year Approved Budget | FYE 2026 FTE |
|----------------------------------------|------------------|-------------------|------------------|-------------------|--------------------------------------|--------------|
| Deputy Executive Officer | | | | | | 1 |
| Civil Rights Office | \$0.0 | \$0.0 | \$0.0 | \$0.6 | \$0.6 | 2 |
| Community Investment Office | \$0.0 | \$0.0 | \$0.0 | \$3.3 | \$3.3 | 5 |
| Diversity, Equity and Inclusion Office | \$0.5 | \$1.4 | \$1.4 | \$1.5 | \$0.2 | 4 |
| Environmental Justice | \$11.6 | \$18.7 | \$22.5 | \$18.3 | (\$0.4) | 24 |
| Grant Distributions | \$62.9 | \$113.7 | \$16.3 | \$122.1 | \$8.5 | 0 |
| Strategic Incentives | \$7.6 | \$19.0 | \$23.8 | \$20.2 | \$1.2 | 35 |
| Technology Implementation Office | \$2.8 | \$4.7 | \$5.4 | \$5.4 | \$0.7 | 11 |
| Service Area Total | \$85.4 | \$157.5 | \$69.5 | \$171.6 | \$14.1 | 82 |



Finance and Administration

INTRODUCTION

SERVICE AREA OVERVIEW

Finance and 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 and 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 for the Air District. The Business Office handles contracts, purchasing, risk management, the mailroom, and office support services. The Fleet Office oversees vehicle acquisition, maintenance, accident management, and procurement. The Facilities Office manages planning, maintenance, construction oversight, and operations for all Air District facilities, including security and safety measures.

Finance

The Finance Office ensures fiscal stewardship and financial accountability for the Air District. Responsibilities include accounting, financial audits, reporting, vendor payments, permit fee processing, asset management, and maintaining the financial system. The office also develops the annual budget, conducts cost

recovery analysis, and manages financial reporting for federal and state grants.



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.





Finance and Administration

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

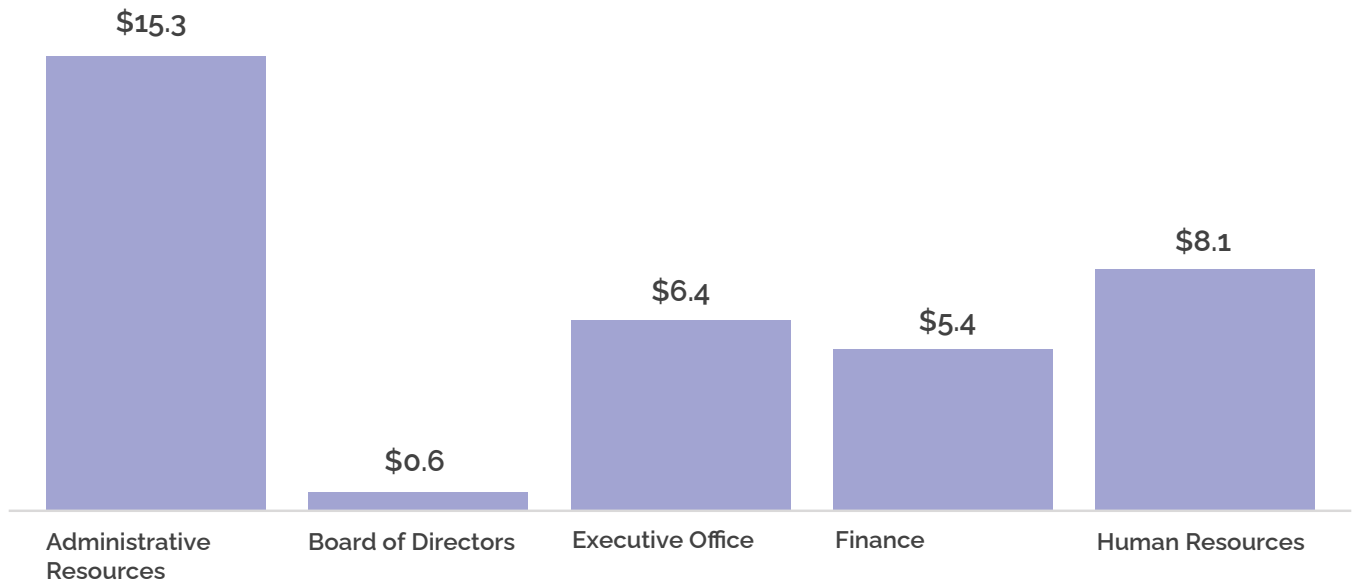
- Expand targeted recruitment programs to increase workforce diversity and ensure Air District staff reflect impacted communities. (Strategy 3.1)
- Develop professional training programs to strengthen environmental justice, leadership, and compliance expertise. (Strategy 3.6)
- Implement digital modernization efforts to streamline administrative processes and enhance operational efficiency. (Strategy 4.12)
- Improve workplace accessibility and safety to foster an inclusive and adaptive work environment (Strategy 3.2)
- Develop sustainable cost recovery models to align funding with community priorities. (Strategy 4.11)
- Enhance financial transparency and accountability through better budget reporting and grant tracking. (Strategy 4.12)
- Optimize reserve policies to balance long-term financial stability with strategic investments. (Strategy 4.10)





Finance and Administration Expenditure

FY 2025-26 EXPENDITURE (\$ MILLIONS)



| Expenditure | FYE 2024 Actuals | FYE 2025 Approved | FYE 2025 Amended | FYE 2026 Proposed | Change to Prior Year Approved Budget | FYE 2026 FTE |
|---------------------------------|------------------|-------------------|------------------|-------------------|--------------------------------------|--------------|
| Deputy Executive Officer | | | | | | 1 |
| Administrative Resources | \$8.6 | \$13.0 | \$14.1 | \$15.3 | \$2.3 | 16 |
| Board of Directors | \$0.6 | \$0.8 | \$0.8 | \$0.6 | (\$0.1) | 0 |
| Executive Office | \$8.1 | \$8.9 | \$9.5 | \$6.4 | (\$2.4) | 12 |
| Finance | \$4.5 | \$5.2 | \$5.0 | \$5.4 | \$0.2 | 19 |
| Human Resources | \$6.9 | \$8.3 | \$9.3 | \$8.1 | (\$0.2) | 12 |
| Service Area Total | \$28.7 | \$36.2 | \$38.6 | \$35.8 | (\$0.3) | 60 |





General Counsel

INTRODUCTION

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. The General Counsel manages the attorneys and non-attorney staff in the Legal Office and outside counsel retained to handle specialized matters. The General Counsel and the attorneys in the Legal Office help the Air District navigate complex legal challenges, uphold regulatory standards, and advance environmental justice objectives.

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

- Strengthen enforcement policies to hold violators accountable and ensure violations result in meaningful consequences. (Strategy 1.6)
- Enhance legal strategies to address air quality violations in overburdened communities by prioritizing stronger enforcement mechanisms. (Strategy 2.8)
- Support community-driven environmental justice initiatives by providing legal guidance for enforcement policies and emission reduction plans. (Strategy 2.1)
- Ensure compliance with civil rights and environmental justice policies in permitting and enforcement actions. (Strategy 2.10)
- Expand environmental justice legal training and professional development by launching a new legal fellowship program. (Strategy 3.6)





General Counsel Expenditure

FY 2025-26 EXPENDITURE (\$ MILLIONS)



| Expenditure | FYE 2024 Actuals | FYE 2025 Approved | FYE 2025 Amended | FYE 2026 Proposed | Change to Prior Year Approved Budget | FYE 2026 FTE |
|---------------------------|------------------|-------------------|------------------|-------------------|--------------------------------------|--------------|
| Legal | \$5.1 | \$5.8 | \$7.3 | \$6.3 | \$0.5 | 19 |
| Service Area Total | \$5.1 | \$5.8 | \$7.3 | \$6.3 | \$0.5 | 19 |





Information Management

INTRODUCTION

SERVICE AREA OVERVIEW

Information Management leads the modernization of the Air District's technology infrastructure, improves core business processes, and coordinates strategic cross-functional projects. Uniting Enterprise Technology Solutions, Information Services strengthens mission delivery, promotes secure information management, and advances data-driven decisions. Robust cybersecurity, innovative tools, and structured project management support greater efficiency, transparency, and organizational effectiveness.

DIVISIONS

Enterprise Technology Solutions

The Enterprise Technology Solutions Division identifies, develops, and implements both custom and off-the-shelf technologies that enhance the Air District's core operations. Key examples include systems, which enable permitting, inspection, and enforcement processes for regulated facilities, grants management tools, the Air District's financial system, and the technology powering the public-facing website. This division works closely with other service areas to streamline business processes, promote innovation, and

ensure that technology solutions effectively meet staff and community needs.

Information Services

Information Services is responsible for designing, implementing, and maintaining the Air District's information technology infrastructure. This includes managing servers and networks, telecommunications, cybersecurity, business continuity, and disaster recovery systems. The division also provides user support to Air District staff and technical assistance to external stakeholders, ensuring seamless and secure access to online services. By focusing on resilience and continuous improvement, Information Services safeguards the Air District's data and systems against evolving threats and disruptions and fosters effective implementation of initiatives to improve air quality, protect public health, and address environmental challenges in the Bay Area.





Information Management

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

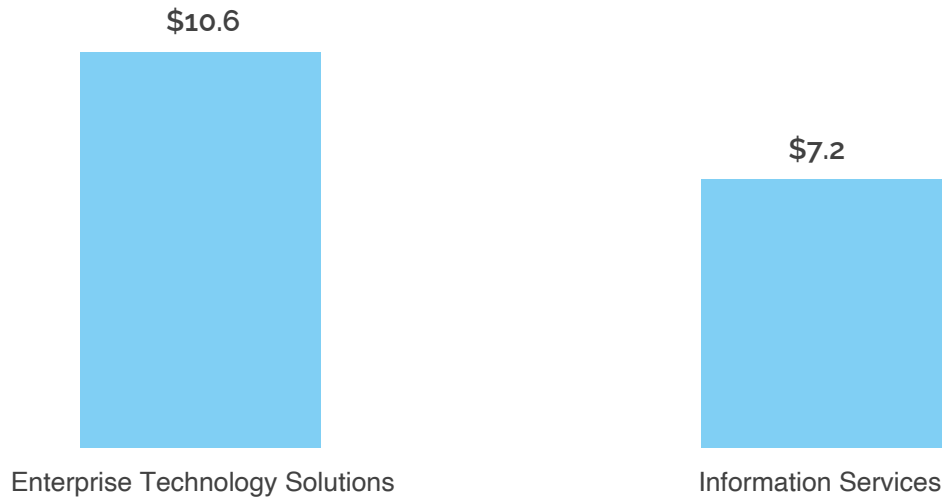
- Modernize the Air District's IT infrastructure to enhance cybersecurity and resilience. (Strategy 4.12)
- Develop an improved Grants Management system to increase accessibility for frontline communities. (Strategy 2.8)
- Expand digital tools to improve public access to air quality and compliance data. (Strategy 2.3)
- Streamline permitting and enforcement systems for greater operational efficiency. (Strategy 4.1)
- Enhance user support and training to improve service delivery. (Strategy 4.7)





Information Management Expenditure

FY 2025-26 EXPENDITURE (\$ MILLIONS)



| Expenditure | FYE 2024 Actuals | FYE 2025 Approved | FYE 2025 Amended | FYE 2026 Proposed | Change to Prior Year Approved Budget | FYE 2026 FTE |
|---------------------------------------------|------------------|-------------------|------------------|-------------------|--------------------------------------|--------------|
| Deputy Executive Officer | | | | | | 1 |
| Deputy Air Pollution Control Officer | | | | | | 1 |
| Enterprise Technology Solutions | \$9.0 | \$10.3 | \$13.4 | \$10.6 | \$0.3 | 13 |
| Information Services | \$3.6 | \$6.0 | \$9.3 | \$7.2 | \$1.3 | 14 |
| Service Area Total | \$12.6 | \$16.3 | \$22.6 | \$17.8 | \$1.5 | 29 |





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. 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.

DIVISIONS

Communications Office

The Communications Office coordinates all media outreach, public health and air quality messaging, crisis and internal communications, and media relations, and 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 (STA) and the STA Employer Program. The office maintains the STA website and related sites and the STA mobile applications and represents the Air District at community events for STA throughout the region.

External Affairs Office

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's 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 Office

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.





Public Affairs

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

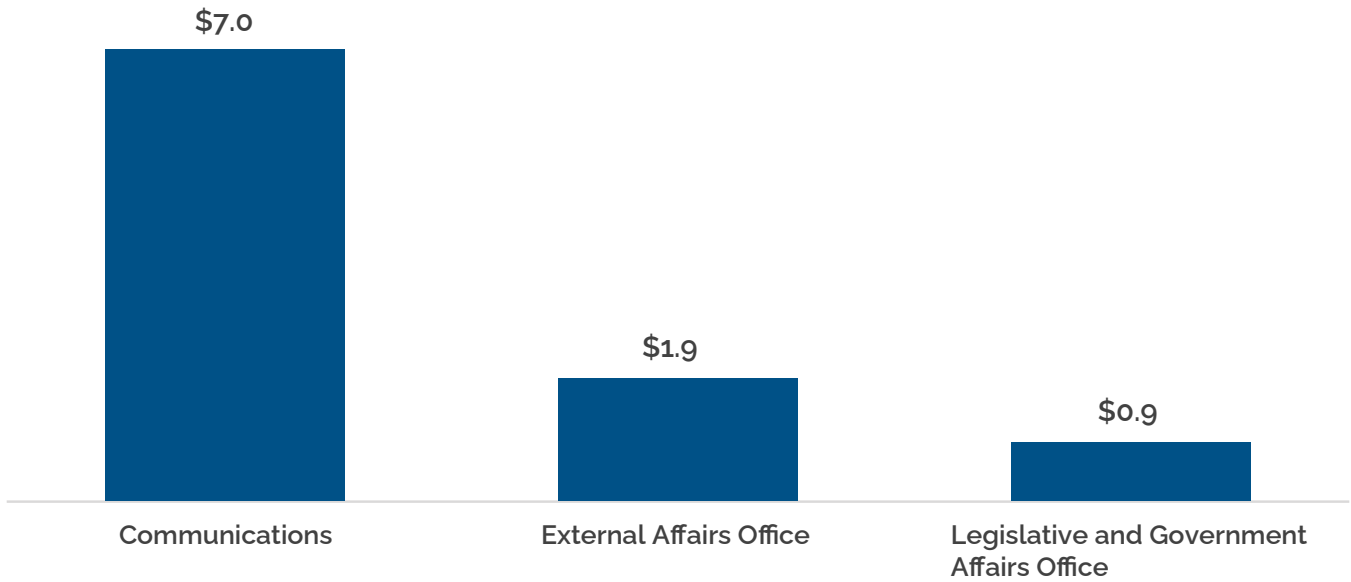
- Enhance real-time public communication on air quality incidents to ensure accessibility and responsiveness. (Strategy 4.8)
- Strengthen partnerships with local governments and community organizations to amplify messaging and engagement. (Strategy 2.1)
- Expand public notification tools for improved incident response and transparency. (Strategy 4.6)
- Increase digital and social media outreach to support education on rulemaking, enforcement, and climate initiatives. (Strategy 4.7)
- Develop internal and external communication training to improve staff effectiveness. (Strategy 3.3)





Public Affairs Expenditure

FY 2025-26 EXPENDITURE (\$ MILLIONS)



| Expenditure | FYE 2024 Actuals | FYE 2025 Approved | FYE 2025 Amended | FYE 2026 Proposed | Change to Prior Year Approved Budget | FYE 2026 FTE |
|-------------------------------------------|------------------|-------------------|------------------|-------------------|--------------------------------------|--------------|
| Deputy Executive Officer | | | | | | 1 |
| Communications | \$5.8 | \$6.2 | \$7.5 | \$7.0 | \$0.8 | 13 |
| External Affairs Office | \$0.6 | \$1.7 | \$1.8 | \$1.9 | \$0.2 | 6 |
| Legislative and Government Affairs Office | \$0.7 | \$0.7 | \$0.7 | \$0.9 | \$0.2 | 2 |
| Service Area Total | \$7.1 | \$8.6 | \$10.0 | \$9.8 | \$1.2 | 22 |





Science and Policy

INTRODUCTION

SERVICE AREA OVERVIEW

Science and 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, calculates, and tracks emissions, assesses health impacts, and evaluates the effectiveness of regulatory measures to inform policy priorities. By integrating scientific expertise with policy analysis, Science and 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 develops air pollution inventories and conducts air quality modeling at regional and community levels. It evaluates equity in pollution exposure and health impacts to support Air District programs. The division improves and reports emissions estimates for criteria pollutants, toxic air contaminants, and climate-forcing pollutants. AIM staff assess emissions, concentrations, and exposures to pollutants like particulate matter and ozone to support targeted pollution reduction strategies.

Meteorology and Measurements

The Meteorology and Measurements Division provides air quality and meteorological data, chemical analysis, and forecasting to support the Air District's enforcement, permitting, rule development, communications, and community engagement efforts. Staff operate monitoring instruments, conduct testing and analysis, and develop monitoring and testing plans. They also design and maintain instruments and systems, ensure data quality through rigorous quality assurance and control, and analyze and communicate findings to support air quality management.

Planning and Climate Protection

The Planning and Climate Protection Division ensures compliance with air quality standards, leads climate initiatives, and coordinates local emissions reduction plans under AB 617. Staff support environmental justice efforts, assist with General Plan Environmental Justice Elements (SB 1000), and promote equity in climate action. They provide model ordinances, technical resources, and best practices to accelerate action. Additionally, they help agencies apply CEQA thresholds and updated guidelines to protect health and mitigate climate impacts.

Rules and Strategic Policy

The Rules and Strategic Policy Division is responsible for developing regulations to implement Air District plans to attain federal and state air quality standards and protect public health. In addition, staff assist with the preparation of community and regional 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.



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 also support permitting, compliance, and rule development.





Science and Policy

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

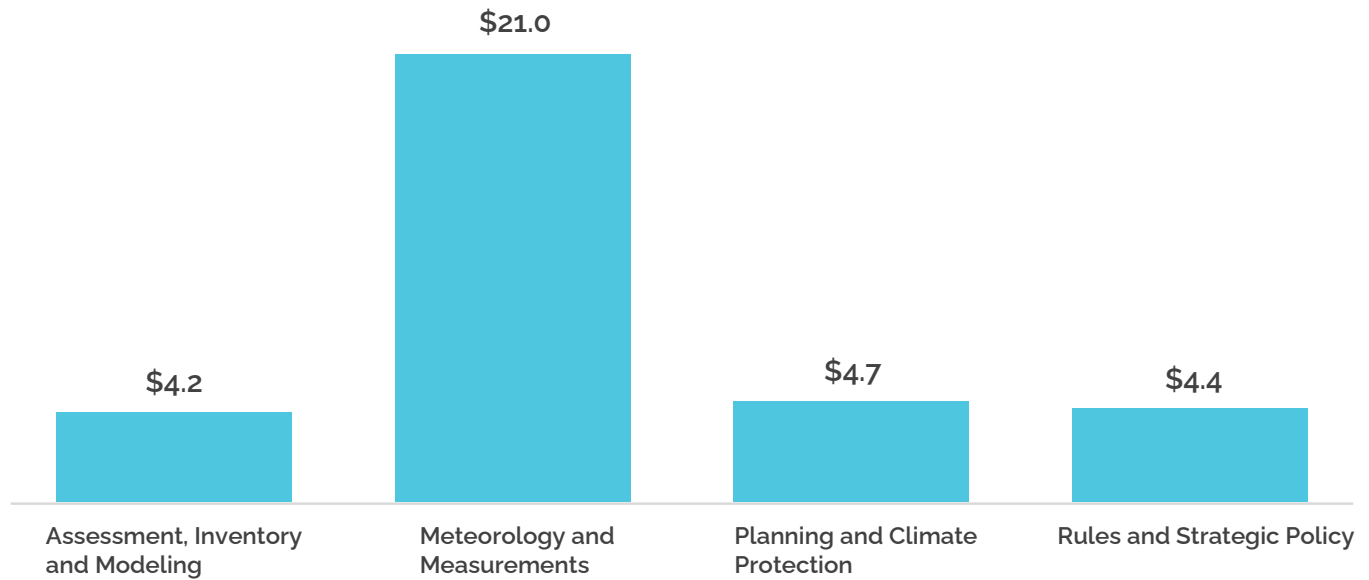
- Strengthen air pollution regulations to reduce emissions from major industrial sources. (Strategy 1.2)
- Enhance community-driven air quality data collection and public access to information. (Strategy 2.3)
- Develop regional and community-specific emissions reduction strategies. (Strategy 2.7)
- Advance innovative climate solutions and implement regional climate plans. (Strategy 1.7)
- Improve public health impact assessments of air pollution exposure. (Strategy 2.4)
- Upgrade air quality monitoring networks to prioritize overburdened communities. (Strategy 4.4)





Science and Policy Expenditure

FY 2025-26 EXPENDITURE (\$ MILLIONS)



| Expenditure | FYE 2024 Actuals | FYE 2025 Approved | FYE 2025 Amended | FYE 2026 Proposed | Change to Prior Year Approved Budget | FYE 2026 FTE |
|------------------------------------|------------------|-------------------|------------------|-------------------|--------------------------------------|--------------|
| Deputy Executive Officer | | | | | | 1 |
| Assessment, Inventory and Modeling | \$3.7 | \$3.7 | \$4.0 | \$4.2 | \$0.5 | 18 |
| Meteorology and Measurements | \$12.6 | \$18.4 | \$20.1 | \$21.0 | \$2.6 | 59 |
| Planning and Climate Protection | \$4.1 | \$4.7 | \$5.3 | \$4.7 | \$0.1 | 22 |
| Rules and Strategic Policy | \$2.4 | \$3.4 | \$3.9 | \$4.4 | \$1.0 | 15 |
| Service Area Total | \$22.8 | \$30.2 | \$33.3 | \$34.4 | \$4.2 | 115 |





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