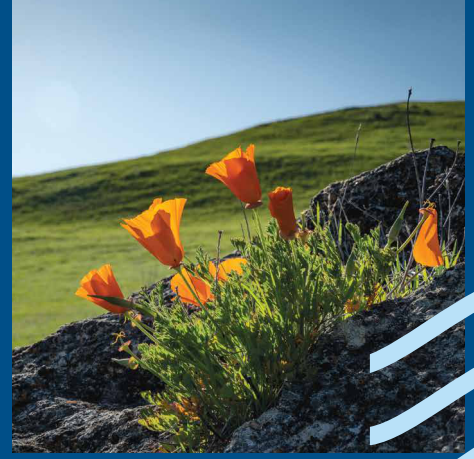


FY 2025–2026

# Proposed Budget



## Mission

The Air District improves air quality to protect public health, reduce historical and current environmental inequities, and mitigate climate change and its impacts.

## Core Values

### **Transparency**

*We are dedicated to full transparency toward holding ourselves accountable for our decisions and actions.*

### **Partnership**

*We value our partners, fostering meaningful collaboration both internally and externally to achieve shared objectives.*

### **Environmental Justice**

*We will integrate environmental justice principles within all aspects of our work, and we seek enhanced environmental justice outcomes for overburdened communities.*

### **Equity**

*We commit to equity and ensuring that our organizational culture fosters a diverse workforce that reflects our communities.*

### **Trust**

*We gain public trust by grounding our programs and policies in law, science, and the lived experience of our communities.*

### **Integrity**

*We lead with integrity, serving as honest and responsible stewards of public resources, grounding our actions in law and science, and pioneering effective and innovative solutions in partnership with the communities we serve.*

# Bay Area Air District

For Fiscal Year Ending June 30, 2026

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## Bay Area Air District

### Governing Board

LYNDA HOPKINS  
Chair  
Sonoma County (Supervisor)

VICKI VEENKER  
Vice-Chair  
City of Palo Alto (Vice Mayor)

JUAN GONZÁLEZ III  
City of San Leandro (Mayor)

DAVID HAUBERT  
Alameda County - District 1 (Supervisor)

MARK SALINAS  
City of Hayward (Mayor)

LENA TAM  
Alameda County - District 3 (Supervisor)

DIONNE ADAMS  
City of Pittsburg (Vice Mayor)

KEN CARLSON  
Contra Costa County - District 4 (Supervisor)

JOHN GIOIA  
Contra Costa County - District 1 (Supervisor)

GABRIEL "GABE" QUINTO  
City of El Cerrito (Mayor Pro Tempore)

BRIAN COLBERT  
Marin County - District 2 (Supervisor)

JOELLE GALLAGHER  
Napa County - District 1 (Supervisor)

TYRONE JUE  
City and County of San Francisco (Mayor's Appointee)

BILAL MAHMOOD  
San Francisco County - District 5 (Supervisor)

SHAMANN WALTON  
City and County of San Francisco - District 10 (Supervisor)

NOELIA CORZO  
San Mateo County - District 2 (Supervisor)

RICO E. MEDINA  
City of San Bruno (Mayor)

RAY MUELLER  
San Mateo County - District 3 (Supervisor)

MARGARET ABE-KOGA  
City of Mountain View (Supervisor)

OTTO LEE  
Santa Clara County - District 3 (Supervisor)

SERGIO LOPEZ  
City of Campbell (Vice Mayor)

BRIAN BARNACLE  
City of Petaluma (Councilmember)

MONICA BROWN  
Solano County - District 2 (Supervisor)

STEVE YOUNG  
City of Benicia (Mayor)

PHILIP M. FINE, PH.D.  
Executive Officer/APCO



# 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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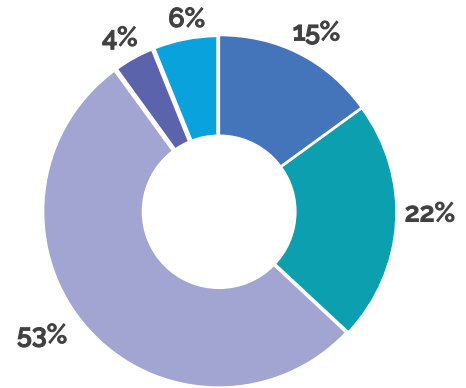




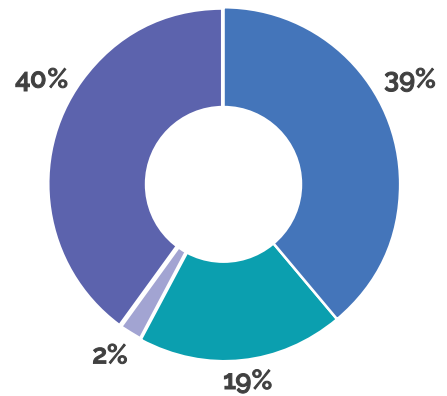
# All Fund Revenue and Expenditure By Type

## 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%
<b>Total Revenue</b>	<b>\$312.3</b>	



Expenditure		
Salaries and Benefits	\$120.7	39%
Services and Supplies	\$60.4	19%
Capital	\$6.9	2%
Distributions and Transfers	\$124.2	40%
<b>Total Expenditure</b>	<b>\$312.3</b>	

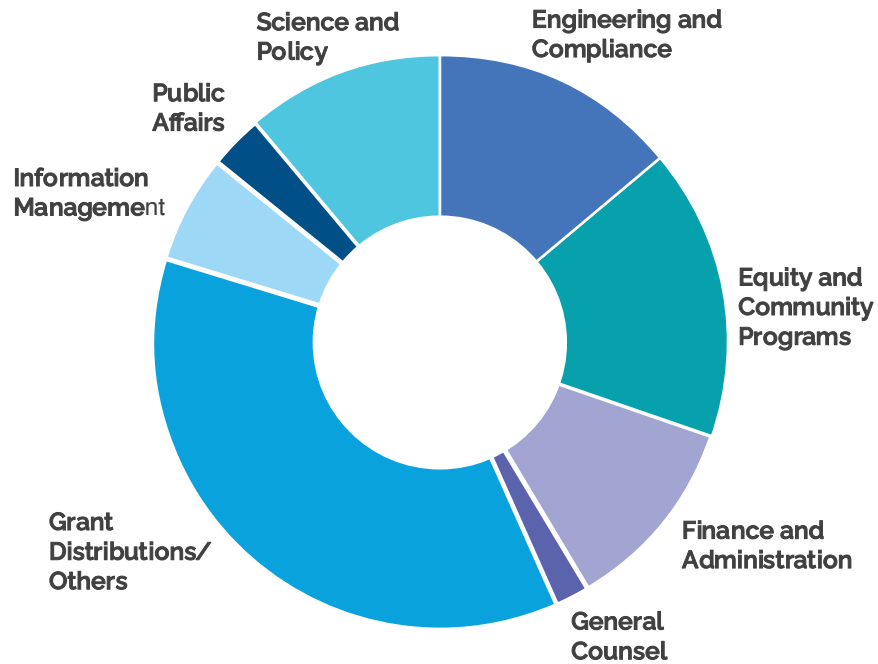






# All Fund Expenditure By Service Area

## 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%
<b>Total Expenditure</b>	<b>\$312.3</b>	

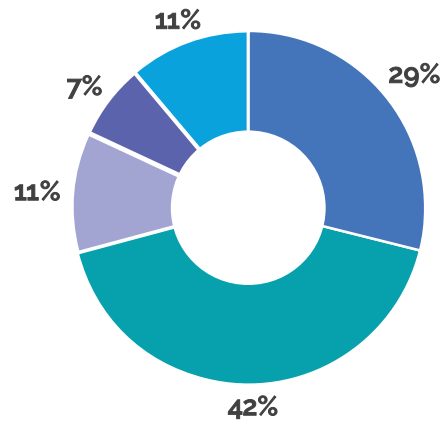




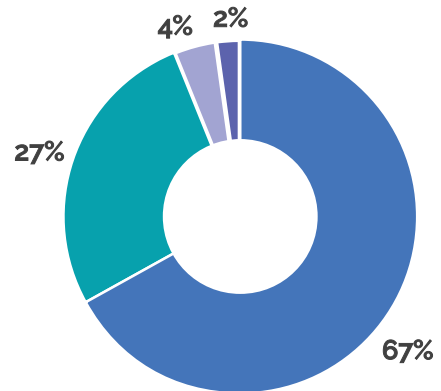
# General Fund Revenue and Expenditure By Type

## 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%
<b>Total Revenue</b>	<b>\$165.0</b>	



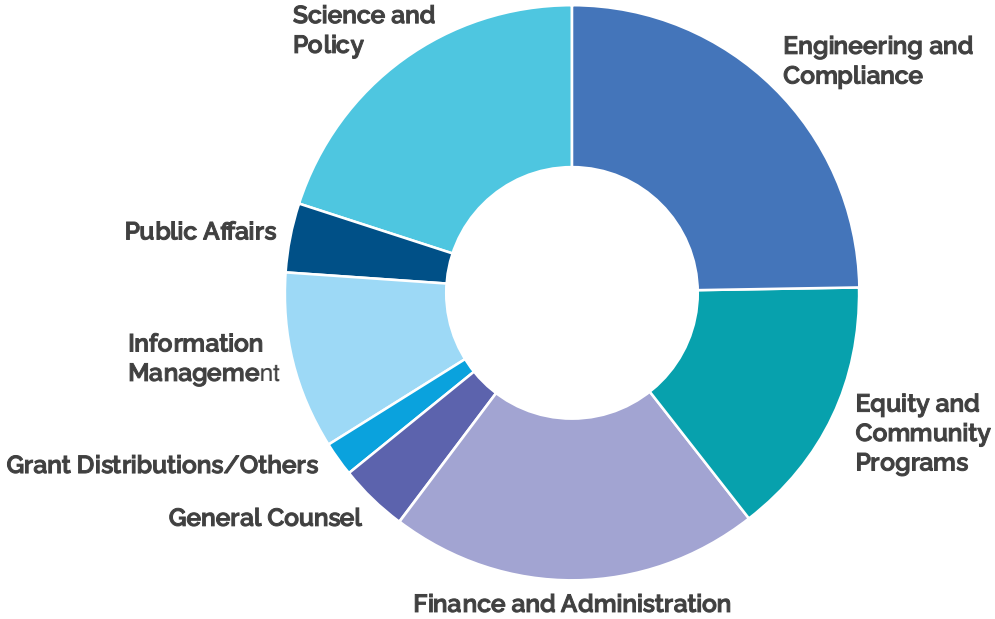
Expenditure	(\$ Millions)	
Salaries and Benefits	\$110.3	67%
Services and Supplies	\$45.2	27%
Capital	\$6.5	4%
Distributions and Transfers	\$3.0	2%
<b>Total Expenditure</b>	<b>\$165.0</b>	





# 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%
<b>Total Expenditure</b>	<b>\$174.7</b>	
Salary Savings	(\$9.6)	
	<b>\$165.0</b>	





# 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

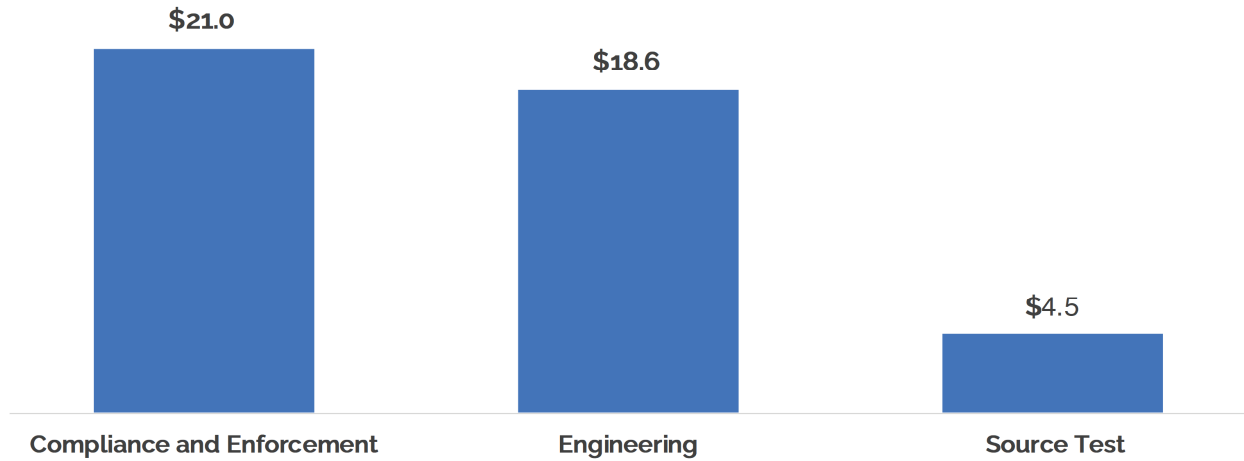
- Enhance compliance and enforcement policies to prioritize high-impact inspections in communities overburdened by air pollution. (Strategy 1.5)
- Strengthen enforcement investigations and accountability measures to ensure industries comply with air quality regulations. (Strategy 1.6)
- Improve accessibility 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
<b>Deputy Executive Officer</b>						<b>1</b>
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
<b>Service Area Total</b>	<b>\$33.2</b>	<b>\$42.8</b>	<b>\$43.7</b>	<b>\$44.1</b>	<b>\$1.3</b>	<b>196</b>





# 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

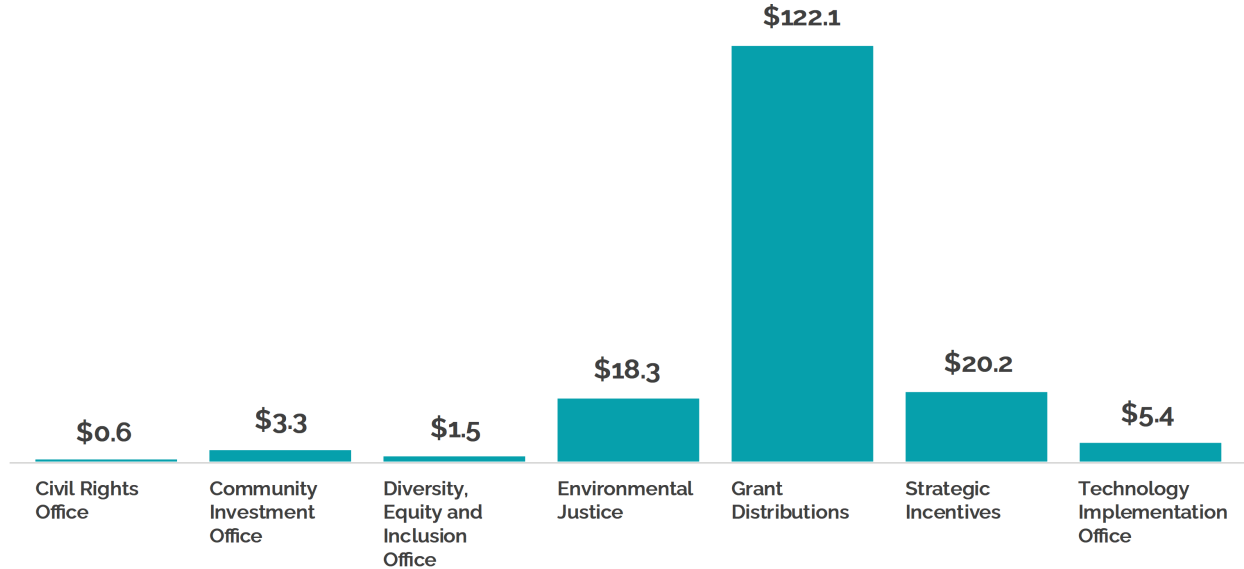
- Expand clean energy and zero-emission infrastructure investments to support climate resilience in frontline communities. (Strategy 1.7)
- Launch community-centered grant programs to reduce barriers to clean technology adoption and prioritize environmental justice communities. (Strategy 2.8)
- Modernize 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
<b>Deputy Executive Officer</b>						<b>1</b>
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
<b>Service Area Total</b>	<b>\$85.4</b>	<b>\$157.5</b>	<b>\$69.5</b>	<b>\$171.6</b>	<b>\$14.1</b>	<b>82</b>



# 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

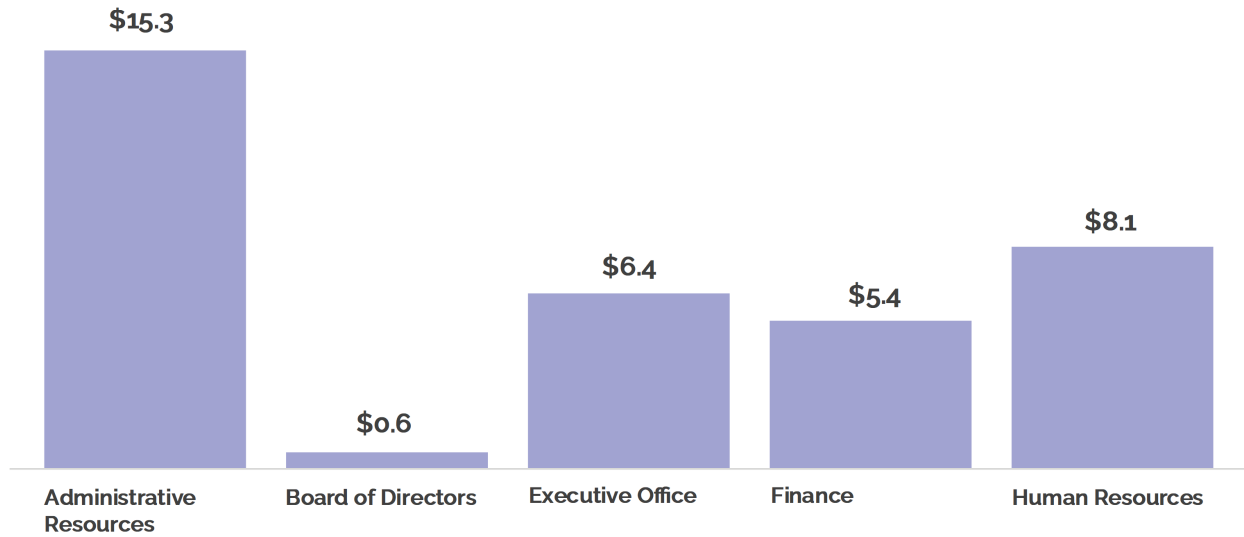
- Expand targeted recruitment programs to increase workforce diversity and ensure Air District staff reflect impacted communities. (Strategy 3.1)
- Develop professional training programs to strengthen environmental justice, leadership, and compliance expertise. (Strategy 3.6)
- Implement digital modernization 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
<b>Deputy Executive Officer</b>						<b>1</b>
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
<b>Service Area Total</b>	<b>\$28.7</b>	<b>\$36.2</b>	<b>\$38.6</b>	<b>\$35.8</b>	<b>(\$0.3)</b>	<b>60</b>



## 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
<b>Service Area Total</b>	<b>\$5.1</b>	<b>\$5.8</b>	<b>\$7.3</b>	<b>\$6.3</b>	<b>\$0.5</b>	<b>19</b>







# 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

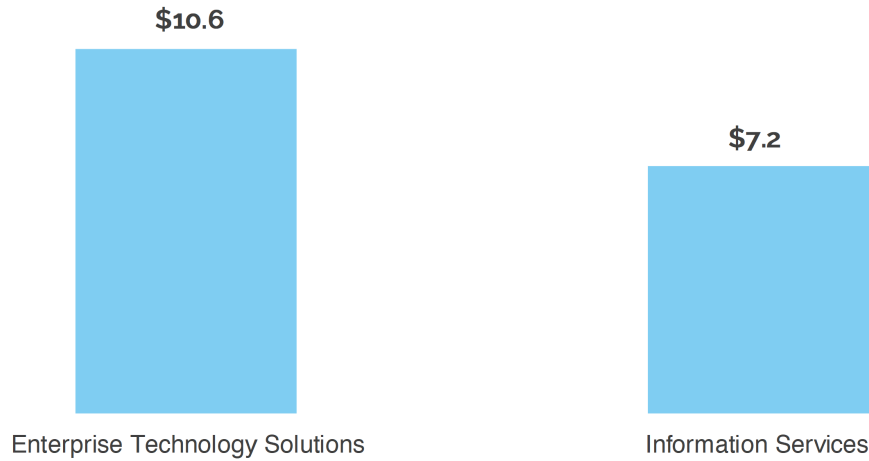
- Modernize the Air District's IT infrastructure to enhance cybersecurity and resilience. (Strategy 4.12)
- Develop an improved Grants Management system to increase accessibility for frontline communities. (Strategy 2.8)
- Expand digital tools to improve public access to air quality and compliance data. (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
<b>Deputy Executive Officer</b>						<b>1</b>
<b>Deputy Air Pollution Control Officer</b>						<b>1</b>
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
<b>Service Area Total</b>	<b>\$12.6</b>	<b>\$16.3</b>	<b>\$22.6</b>	<b>\$17.8</b>	<b>\$1.5</b>	<b>29</b>





# 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

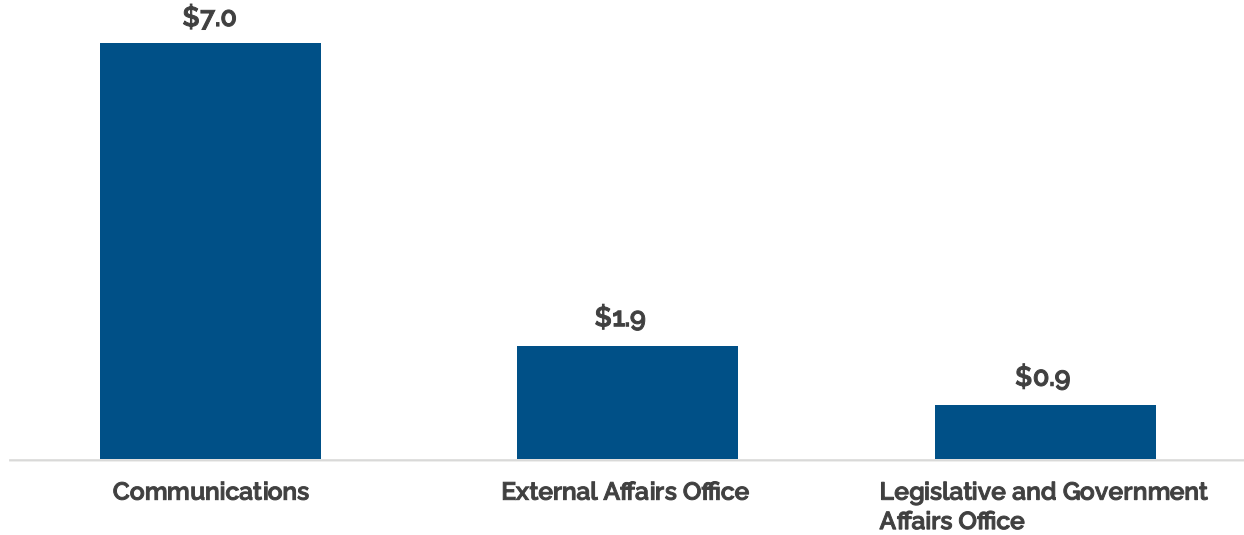
- Enhance real-time public communication on air quality incidents to ensure accessibility and responsiveness. (Strategy 4.8)
- Strengthen partnerships with local governments and community organizations to amplify messaging and engagement. (Strategy 2.1)
- Expand public notification tools for improved 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
<b>Deputy Executive Officer</b>						<b>1</b>
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
<b>Service Area Total</b>	<b>\$7.1</b>	<b>\$8.6</b>	<b>\$10.0</b>	<b>\$9.8</b>	<b>\$1.2</b>	<b>22</b>



# 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

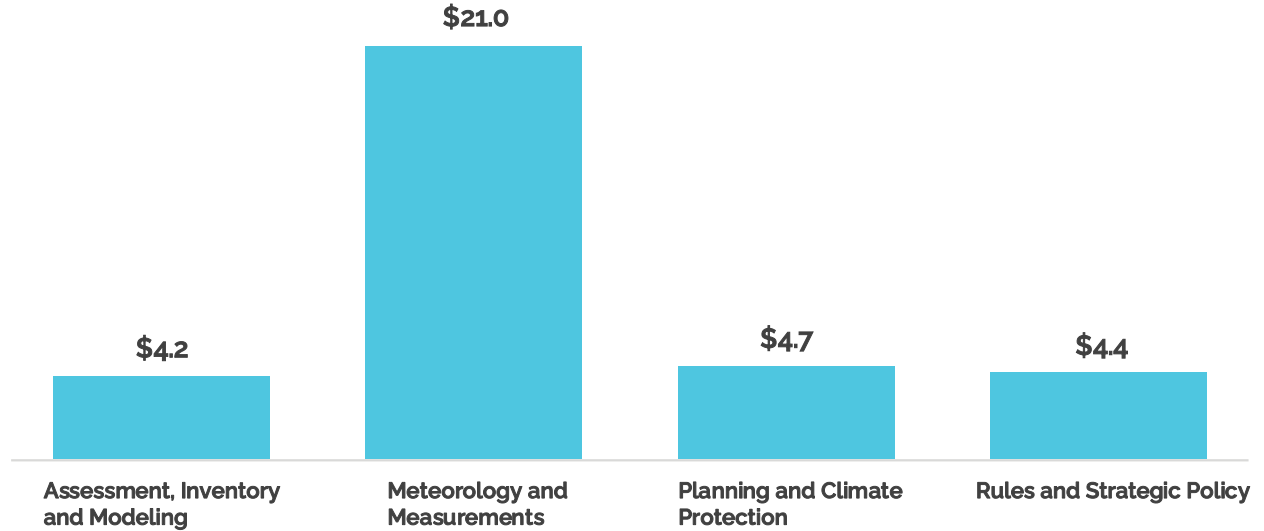
- Strengthen air pollution regulations to reduce emissions from major industrial sources. (Strategy 1.2)
- Enhance community-driven air quality data collection and public access to information. (Strategy 2.3)
- Develop regional and community-specific emissions reduction strategies. (Strategy 2.7)
- Advance 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

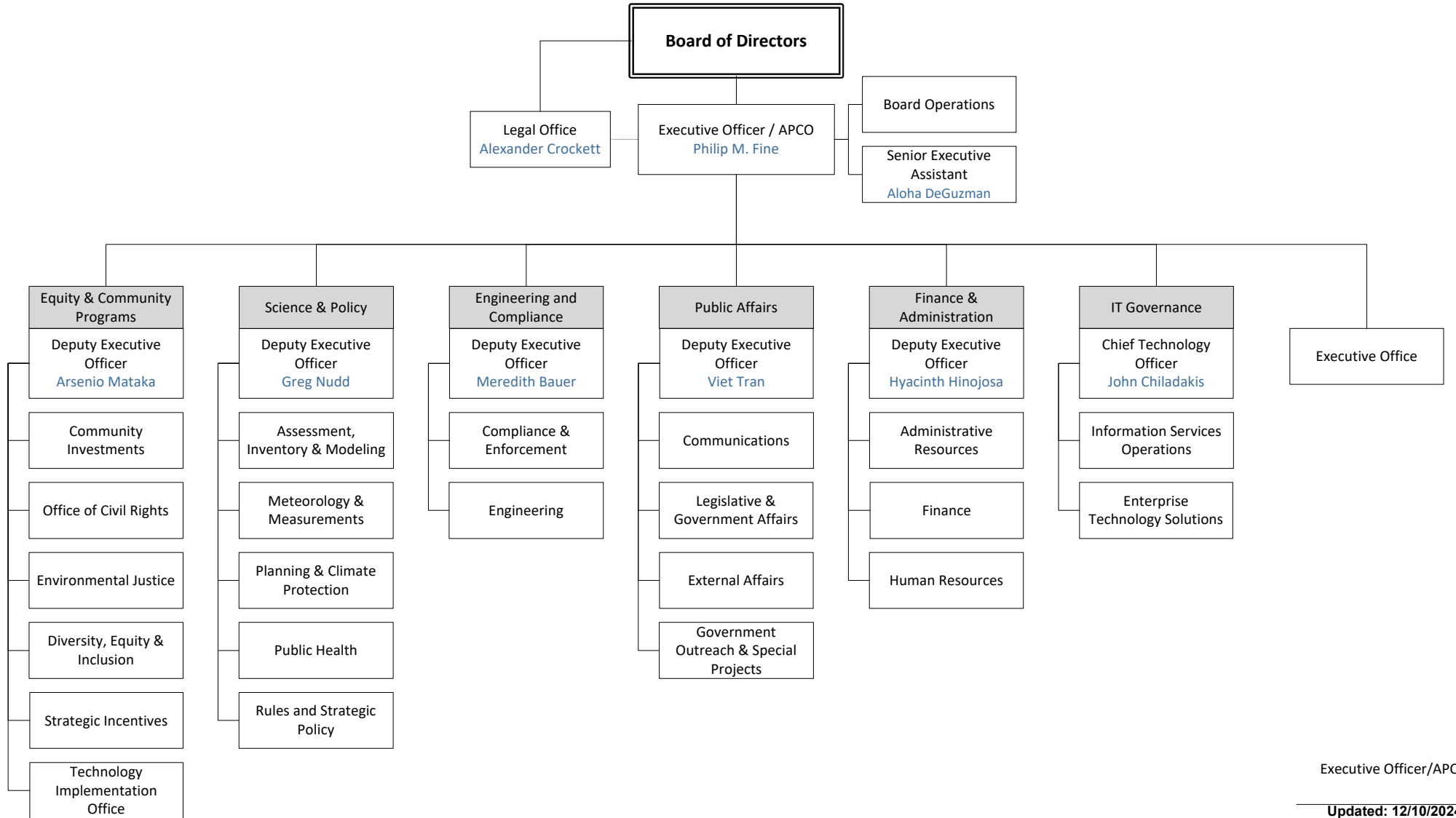
## FY 2025-26 EXPENDITURE (\$ MILLIONS)



Expenditure	FYE 2024 Actuals	FYE 2025 Approved	FYE 2025 Amended	FYE 2026 Proposed	Change to Prior Year Approved Budget	FYE 2026 FTE
<b>Deputy Executive Officer</b>						<b>1</b>
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
<b>Service Area Total</b>	<b>\$22.8</b>	<b>\$30.2</b>	<b>\$33.3</b>	<b>\$34.4</b>	<b>\$4.2</b>	<b>115</b>



# Bay Area Air District Organizational Chart



Executive Officer/APCO

Updated: 12/10/2024

# District-Wide Revenue and Expenditure Budgets

TABLE I: Consolidated Expenditures and Revenues by Major Categories

	AUDITED ACTUALS FYE 2024			APPROVED BUDGET FYE 2025			AMENDED BUDGET FYE 2025			PROPOSED BUDGET FYE 2026		
	GENERAL FUND	SPECIAL FUNDS	TOTAL FUNDS	GENERAL FUND	SPECIAL FUNDS	TOTAL FUNDS	GENERAL FUND	SPECIAL FUNDS	TOTAL FUNDS	GENERAL FUND	SPECIAL FUNDS	TOTAL FUNDS
<b>REVENUES</b>												
County Revenues	47,524,894		47,524,894	46,306,873		46,306,873	46,306,873		46,306,873	47,568,000		47,568,000
Permits / Fees	64,674,460		64,674,460	66,980,188		66,980,188	66,980,188		66,980,188	68,713,181		68,713,181
Grant Revenues	11,048,056	72,161,375	83,209,431	18,905,256	136,658,174	155,563,430	18,905,256	156,740,684	175,645,940	16,897,694	147,263,176	164,160,870
Other Revenues	32,210,028	1,055,428	33,265,456	9,555,620		9,555,620	9,555,620		9,555,620	11,750,787		11,750,787
<b>Rev Before Reimb &amp; Tsfr</b>	155,457,438	73,216,803	228,674,241	141,747,937	136,658,174	278,406,111	141,747,937	156,740,684	298,488,621	144,929,662	147,263,176	292,192,838
Reimbursements Programs	1,424,920	1,014,124	2,439,044	1,597,702		1,597,702	1,597,702		1,597,702	1,564,439		1,564,439
Transfer In	1,889,270		1,889,270	1,414,855		1,414,855	1,414,855		1,414,855	2,102,369		2,102,369
Transfer from / (to) Reserves	(35,138,437)		(35,138,437)	9,693,058		9,693,058	29,051,283		29,051,283	16,416,986		16,416,986
<b>Total REVENUES</b>	123,633,191	74,230,927	197,864,118	154,453,550	136,658,174	291,111,724	173,811,777	156,740,684	330,552,461	165,013,454	147,263,177	312,276,631
<b>EXPENDITURES</b>												
Personnel & Benefits	90,305,835	7,789,155	98,094,990	103,606,450	8,496,807	112,103,257	103,684,001	8,496,810	112,180,811	110,298,086	10,414,187	120,712,273
Services & Supplies	27,223,892	3,461,008	30,684,900	41,513,091	15,038,990	56,552,081	55,922,144	20,890,635	76,812,779	45,248,237	15,196,100	60,444,337
Capital Expenditures	4,268,478		4,268,478	7,194,925		7,194,925	11,872,577		11,872,577	6,477,416	400,000	6,877,416
<b>Exp Before Dist &amp; Tsfr</b>	121,798,205	11,250,163	133,048,368	152,314,466	23,535,797	175,850,263	171,478,722	29,387,445	200,866,167	162,023,739	26,010,287	188,034,026
Program Distributions	1,834,986	61,091,494	62,926,480	1,950,000	111,707,522	113,657,522	2,143,971	125,874,391	128,018,362	2,989,728	119,150,522	122,140,250
Transfer Out		1,889,270	1,889,270	189,084	1,414,855	1,603,939	189,084	1,478,848	1,667,932		2,102,369	2,102,369
<b>Total EXPENDITURES</b>	123,633,191	74,230,927	197,864,118	154,453,550	136,658,174	291,111,724	173,811,777	156,740,684	330,552,461	165,013,454	147,263,177	312,276,631

**TABLE II: Consolidated Revenues**

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/\$ Change 26/25 Amended \$	Percent Change %
<b>COUNTY REVENUES</b>						
Alameda	8,809,059	8,585,788	8,585,788	8,050,000	(535,788)	(6.24)%
Contra Costa	5,199,972	5,234,985	5,234,985	5,400,000	165,015	(3.15)%
Marin	2,060,278	2,118,147	2,118,147	2,131,000	12,853	0.61%
Napa	1,485,462	1,542,224	1,542,224	1,583,000	40,776	2.64%
San Francisco	6,971,257	6,936,000	6,936,000	7,210,000	274,000	3.95%
San Mateo	6,648,355	6,234,899	6,234,899	6,422,000	187,101	3.00%
Santa Clara	13,276,079	12,508,872	12,508,872	13,407,000	898,128	7.18%
Solano	1,044,603	1,119,206	1,119,206	1,152,000	32,794	2.93%
Sonoma	2,029,828	2,026,752	2,026,752	2,213,000	186,248	9.19%
	<u>47,524,894</u>	<u>46,306,873</u>	<u>46,306,873</u>	<u>47,568,000</u>	<u>1,261,127</u>	<u>2.72%</u>
<b>PERMITS / FEES</b>						
Permit Renewal & Application Fees	45,429,995	46,804,597	46,804,597	48,366,276	1,561,679	3.34%
Community Health Impact	1,159,583	1,152,801	1,152,801	1,242,407	89,606	7.77%
Criteria Pollutant and Toxics Emissions	1,768,434	1,691,369	1,691,369	1,833,648	142,279	8.41%
Title V Fees	6,797,911	8,100,473	8,100,473	8,469,866	369,393	4.56%
Asbestos Fees	3,642,108	3,650,000	3,650,000	3,300,000	(350,000)	(9.59)%
Toxics Inventory Fees	1,326,590	1,292,751	1,292,751	1,226,697	(66,054)	(5.11)%
Registration Fees	295,091	297,408	297,408	272,889	(24,519)	(8.24)%
Hearing Board Fees	37,156	90,000	90,000	50,000	(40,000)	(44.44)%
Greenhouse Gas Fees	4,217,592	3,900,789	3,900,789	3,951,398	50,609	1.30%
	<u>64,674,460</u>	<u>66,980,188</u>	<u>66,980,188</u>	<u>68,713,181</u>	<u>1,732,993</u>	<u>2.59%</u>
<b>GRANT REVENUES</b>						
Federal Grant	3,057,235	6,919,505	6,919,505	5,493,940	(1,425,565)	(20.60)%
Other Grants	7,990,822	11,985,751	11,985,751	11,403,754	(581,997)	(4.86)%
	<u>11,048,056</u>	<u>18,905,256</u>	<u>18,905,256</u>	<u>16,897,694</u>	<u>(2,007,562)</u>	<u>(10.62)%</u>
<b>OTHER REVENUES</b>						
Penalty Assessments	24,088,574	4,000,000	4,000,000	4,000,000		
State Subvention	1,692,558	1,750,000	1,750,000	1,701,561	48,439	2.77%
PERP (Portable Equip Prog)	1,119,248	1,000,000	1,000,000	1,000,000		
Interest Income	4,137,614	2,505,620	2,505,620	4,213,000	1,707,380	68.14%
Miscellaneous Income	1,172,035	300,000	300,000	836,226	(536,226)	(178.74)%
	<u>32,210,028</u>	<u>9,555,620</u>	<u>9,555,620</u>	<u>11,750,787</u>	<u>1,219,593</u>	<u>12.76%</u>
<b>Total Operating Revenues</b>	<u>155,457,438</u>	<u>141,747,937</u>	<u>141,747,937</u>	<u>144,929,662</u>	<u>3,181,725</u>	<u>2.24%</u>
<b>Reimbursement Programs</b>						
DHS Biowatch Funding	1,424,920	1,597,702	1,597,702	1,564,439	(33,263)	(2.08)%
Transfer from / (to) Reserves	(35,138,437)	9,693,059	29,051,283	16,416,987	(12,634,296)	(43.49)%
Transfer In	1,889,270	1,414,855	1,414,855	2,102,369	687,514	48.59%
	<u>123,633,191</u>	<u>154,453,550</u>	<u>173,811,777</u>	<u>165,013,454</u>	<u>(8,798,323)</u>	<u>(5.06)%</u>
<b>Special Revenue Funds</b>						
<b>Grant Programs</b>						
Carl Moyer Fund	29,263,543	44,800,907	58,161,148	56,668,151	(1,492,997)	(2.57)%
Mobile Source Incentive Fund (MSIF)	4,321,955	17,412,662	21,847,998	17,690,241	(4,157,757)	(19.03)%
Transportation Fund for Clean Air (TFCA)	24,997,062	24,344,670	24,977,626	34,768,311	9,790,685	39.20%
Clean Cars for All (CCFA)	9,106,998	29,851,903	31,263,491	16,381,866	(14,881,625)	(47.60)%
California Goods Movement Bond (CGMB)	2,979,303	2,189,084	2,398,422	144,420	(2,254,002)	(93.98)%
Vehicle Mitigation (VM)	2,506,638	16,035,329	16,068,328	21,555,595	5,487,267	34.15%
Other Grants Revenues	1,055,428	2,023,619	2,023,671	54,593	(1,969,078)	(97.30)%
	<u>74,230,927</u>	<u>136,658,174</u>	<u>156,740,684</u>	<u>147,263,177</u>	<u>(9,477,507)</u>	<u>(6.05)%</u>
<b>Total Special Revenue Funds</b>	<u>197,864,118</u>	<u>291,111,724</u>	<u>330,552,461</u>	<u>312,276,631</u>	<u>(18,275,829)</u>	<u>(5.53)%</u>

**TABLE III: Consolidated Expenditures**

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/\$ Change	Percent Change
	2024	2025	2025	2026	26/25 Amended	
					\$	%
<b>NUMBER OF POSITIONS (FTE)</b>	409.24	491.00	500.00	523.05	23.05	4.6%
<b>NUMBER OF POSITIONS (LTCE)</b>		14.00	17.00	23.00	6.00	35.3%
<b>PERSONNEL</b>						
Permanent Salaries	62,651,907	78,571,364	78,648,917	86,700,475	8,051,558	10.2%
Overtime Salaries	537,212	634,252	634,252	747,000	112,748	17.8%
Temporary Salaries	936,500	1,466,292	1,466,292	1,002,006	(464,286)	(31.7)%
Payroll Taxes	1,389,117	1,125,530	1,125,530	1,251,979	126,449	11.2%
Pension Benefits	13,904,435	15,594,118	15,594,118	16,396,793	802,675	5.1%
FICA Replacement Benefits	1,431,533	1,714,976	1,714,976	1,926,288	211,312	12.3%
Group Insurance Benefits	11,625,433	14,913,792	14,913,792	16,405,871	1,492,079	10.0%
Transportation Subsidy	225,330	484,018	484,018	701,070	217,052	44.8%
Workers' Compensation	220,010	229,999	230,000	230,002	2	
Discretionary Contribution	5,000,001	4,999,998	4,999,997	4,999,995	(2)	
Board Stipends	173,504	167,240	167,240		(167,240)	(100.0)%
Vacancy Savings		(7,798,321)	(7,798,321)	(9,649,204)	(1,850,883)	23.7%
	98,094,990	112,103,259	112,180,811	120,712,273	8,531,464	7.6%
<b>SERVICES &amp; SUPPLIES</b>						
Travel	215,209	806,588	861,506	870,383	8,877	1.0%
Training & Education	373,779	1,140,878	1,561,912	1,088,413	(473,499)	(30.3)%
Repair & Maintenance	1,062,619	2,095,578	2,860,514	1,141,909	(1,718,605)	(60.1)%
Communications	741,879	915,124	925,445	1,033,765	108,320	11.7%
Building Maintenance	251,309	987,550	1,397,802	755,750	(642,052)	(45.9)%
Utilities	274,671	326,648	326,648	345,134	18,486	5.7%
Postage	41,749	128,990	126,151	155,240	29,089	23.1%
Printing & Reproduction	77,458	625,489	757,596	629,939	(127,657)	(16.9)%
Equipment Rental	51,889	125,000	166,330	128,000	(38,330)	(23.0)%
Rents & Leases	3,171,083	3,480,640	3,781,435	4,323,560	542,125	14.3%
Professional Services	22,541,210	42,045,239	59,619,836	44,413,067	(15,206,769)	(25.5)%
General Insurance	707,736	938,500	908,875	1,024,000	115,125	12.7%
Shop & Field Supplies	348,602	542,177	638,533	866,312	227,779	35.7%
Laboratory Supplies	108,402	232,000	273,037	216,500	(56,537)	(20.7)%
Gasoline & Variable Fuel	214,361	470,000	552,456	550,000	(2,456)	(0.4)%
Computer Hardware & Software	351,658	1,450,695	1,804,688	2,626,320	821,632	45.5%
Stationery & Office Supplies	32,122	69,650	70,847	79,350	8,503	12.0%
Books & Journals	77,183	146,250	154,083	163,910	9,827	6.4%
Minor Office Equipment	3,188	25,085	25,085	32,785	7,700	30.7%
Non-Capital Assets	38,815					
	30,684,900	56,552,081	76,812,779	60,444,337	(16,368,442)	(21.3)%
<b>CAPITAL</b>						
Building & Grounds		40,000	40,073		(40,073)	(100.0)%
Office Equipment	64,782	110,000	110,000	110,000		
Computer & Network	3,729,997	4,600,000	7,955,917	4,150,000	(3,805,917)	(47.8)%
Motorized Equipment		60,000	60,000	60,000		
Lab & Monitoring Equipment	425,434	2,384,925	3,577,451	2,557,416	(1,020,035)	(28.5)%
Communications Equipment	48,265		129,136		(129,136)	(100.0)%
	4,268,478	7,194,925	11,872,577	6,877,416	(4,995,161)	(42.1)%
<b>Total Expenditures</b>	133,048,368	175,850,265	200,866,167	188,034,026	(12,832,139)	(6.4)%
Transfer In/Out	1,889,270	1,603,939	1,667,932	2,102,369	434,437	26.0%
Program Distribution	62,926,480	113,657,522	128,018,362	122,140,250	(5,878,112)	(4.6)%
<b>TOTAL DISTRICT WIDE</b>	197,864,118	291,111,724	330,552,461	312,276,631	(18,275,814)	(5.5)%

TABLE IV: General Fund

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/\$ Change	Percent Change
	2024	2025	2025	2026	26/25 Amended	
					\$	%
<b>NUMBER OF POSITIONS (FTE)</b>	371.17	452.03	459.03	478.35	19.32	4.2%
<b>NUMBER OF POSITIONS (LTCE)</b>		11.00	14.00	19.20	5.20	37.1%
<b>REVENUES</b>						
Revenues	156,882,358	143,345,639	143,345,639	146,494,101	3,148,462	2.2%
Transfer from / (to) Reserves	(35,138,437)	9,693,059	29,051,283	16,416,987	(12,634,296)	(43.5)%
Transfer In	1,889,270	1,414,855	1,414,855	2,102,369	687,514	48.6%
<b>Total Revenues - General Fund</b>	123,633,191	154,453,550	173,811,777	165,013,454	(8,798,320)	(5.1)%
<b>PERSONNEL EXPENDITURES</b>						
Permanent Salaries	57,431,360	72,874,059	72,951,610	79,747,415	6,795,805	9.3%
Overtime Salaries	425,284	544,252	544,252	587,000	42,748	7.9%
Temporary Salaries	936,450	1,366,292	1,366,292	902,006	(464,286)	(34.0)%
Payroll Taxes	1,307,819	1,044,256	1,044,256	1,152,501	108,245	10.4%
Pension Benefits	12,778,525	14,464,020	14,464,020	15,090,030	626,010	4.3%
FICA Replacement Benefits	1,313,756	1,580,798	1,580,798	1,755,171	174,373	11.0%
Group Insurance Benefits	10,942,839	14,067,623	14,067,623	15,264,911	1,197,288	8.5%
Transportation Subsidy	206,720	446,150	446,150	638,792	192,642	43.2%
Workers' Compensation	203,900	212,006	212,006	209,569	(2,437)	(1.1)%
Discretionary Contribution	4,585,670	4,638,075	4,638,075	4,599,895	(38,180)	(0.8)%
Board Stipends	173,504	167,240	167,240		(167,240)	(100.0)%
Vacancy Savings		(7,798,321)	(7,798,321)	(9,649,204)	(1,850,883)	23.7%
<b>Total Personnel Expenditures</b>	90,305,835	103,606,450	103,684,001	110,298,086	6,614,085	6.4%
<b>SERVICES &amp; SUPPLIES EXP</b>						
Travel	203,767	712,038	766,956	770,683	3,727	0.5%
Training & Education	368,258	1,090,378	1,511,412	1,037,913	(473,499)	(31.3)%
Repair & Maintenance	1,062,619	2,095,578	2,860,514	1,141,909	(1,718,605)	(60.1)%
Communications	732,759	895,124	905,445	1,014,765	109,320	12.1%
Building Maintenance	251,309	987,550	1,397,802	755,750	(642,052)	(45.9)%
Utilities	274,671	326,648	326,648	345,134	18,486	5.7%
Postage	41,749	116,490	113,651	127,740	14,089	12.4%
Printing & Reproduction	69,118	605,989	737,241	604,439	(132,802)	(18.0)%
Equipment Rental	51,889	125,000	166,330	128,000	(38,330)	(23.0)%
Rents & Leases	3,171,083	3,480,640	3,781,435	4,323,560	542,125	14.3%
Professional Services	19,119,636	27,264,939	38,989,746	29,500,767	(9,488,979)	(24.3)%
General Insurance	707,736	938,500	908,875	1,024,000	115,125	12.7%
Shop & Field Supplies	347,250	534,977	630,333	858,112	227,779	36.1%
Laboratory Supplies	108,402	232,000	273,037	216,500	(56,537)	(20.7)%
Gasoline & Variable Fuel	214,361	470,000	552,456	550,000	(2,456)	(0.4)%
Computer Hardware & Software	351,620	1,413,695	1,767,688	2,590,320	822,632	46.5%
Stationery & Office Supplies	31,327	64,850	66,047	74,350	8,303	12.6%
Books & Journals	77,183	144,610	152,443	162,510	10,067	6.6%
Minor Office Equipment	361	14,085	14,085	21,785	7,700	54.7%
Non-Capital Assets	38,815					
<b>Total Services &amp; Supplies Exp</b>	27,223,892	41,513,091	55,922,144	45,248,237	(10,673,907)	(19.1)%
<b>CAPITAL EXPENDITURES</b>						
Building & Grounds		40,000	40,073		(40,073)	(100.0)%
Office Equipment	64,782	110,000	110,000	110,000		
Computer & Network	3,729,997	4,600,000	7,955,917	3,750,000	(4,205,917)	(52.9)%
Motorized Equipment		60,000	60,000	60,000		
Lab & Monitoring Equipment	425,434	2,384,925	3,577,451	2,557,416	(1,020,035)	(28.5)%
Communications Equipment	48,265		129,136		(129,136)	(100.0)%
<b>Total Capital Expenditures</b>	4,268,478	7,194,925	11,872,577	6,477,416	(5,395,161)	(45.4)%
<b>TRANSFER IN/OUT</b>	(1)	189,084	189,084		(189,084)	(100.0)%
<b>TOTAL EXPENDITURES</b>	121,798,217	152,503,550	171,667,806	162,023,739	(9,644,067)	(5.6)%
<b>Program Distribution</b>	1,834,986	1,950,000	2,143,971	2,989,728	845,757	39.4%
<b>TOTAL EXP - GENERAL FUND</b>	123,633,191	154,453,550	173,811,777	165,013,454	(8,798,310)	(5.1)%



TABLE V: Carl Moyer Fund

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/\$ Change	Percent Change
	2024	2025	2025	2026	26/25 Amended	
					\$	%
<b>NUMBER OF POSITIONS (FTE)</b>	16.74	12.58	12.58	19.60	7.02	55.8%
<b>NUMBER OF POSITIONS (LTCE)</b>				0.30	0.30	
<b>REVENUES</b>						
Admin Revenue	3,550,140	2,800,907	2,964,167	4,668,151	1,703,984	57.5%
Program Revenue	25,713,403	42,000,000	46,270,210	52,000,000	5,729,790	12.4%
General Revenues			8,926,771		8,926,771	100.0%
<b>Total Revenue - Carl Moyer</b>	29,263,543	44,800,907	58,161,148	56,668,151	16,360,545	28.1%
<b>PERSONNEL EXPENDITURES</b>						
Permanent Salaries	2,179,691	1,778,916	1,778,916	2,730,553	951,637	53.5%
Overtime Salaries	251					
Payroll Taxes	33,800	25,194	25,194	38,723	13,529	53.7%
Pension Benefits	449,037	351,990	351,990	507,706	155,716	44.2%
FICA Replacement Benefits	49,735	43,311	43,311	70,207	26,896	62.1%
Group Insurance Benefits	287,491	271,198	271,198	464,761	193,563	71.4%
Transportation Subsidy	7,831	12,224	12,224	25,552	13,328	109.0%
Workers' Compensation	6,726	5,808	5,808	8,383	2,575	44.3%
Discretionary Contribution	179,393	112,915	112,915	156,966	44,051	39.0%
<b>Total Personnel Expenditures</b>	3,193,955	2,601,556	2,601,556	4,002,851	1,401,295	53.9%
<b>SERVICES &amp; SUPPLIES EXPENDITURES</b>						
Travel	5,459	11,550	11,550	18,500	6,950	60.2%
Training & Education	659	13,500	13,500	10,000	(3,500)	(25.9)%
Communications	2,009	5,000	5,000	5,000		
Postage		1,000	1,000	1,000		
Printing & Reproduction		3,000	3,000	3,000		
Professional Services	51,046	150,500	313,761	100,500	(213,261)	(68.0)%
Shop & Field Supplies	708	2,800	2,800	2,800		
Computer Hardware & Software		7,000	7,000	6,000	(1,000)	(14.3)%
Stationery & Office Supplies		2,000	2,000	2,000		
Books & Journals		500	500	500		
Minor Office Equipment		2,500	2,500	2,500		
<b>Total Services &amp; Supplies Expenditures</b>	59,881	199,350	362,611	151,800	(210,811)	(58.1)%
<b>CAPITAL EXPENDITURES</b>						
Computer & Network				175,000	175,000	
<b>Total Capital Expenditures</b>				175,000	175,000	
<b>TRANSFER IN/OUT</b>	296,304			338,500	338,500	
<b>TOTAL EXPENDITURES</b>	3,550,140	2,800,907	2,964,167	4,668,151	1,703,984	57.5%
<b>Program Distribution</b>	25,713,403	42,000,000	55,196,981	52,000,000	(3,196,981)	(5.8)%
<b>Total Expenditures - Carl Moyer</b>	29,263,543	44,800,907	58,161,148	56,668,151	(1,492,997)	(2.6)%

**TABLE VI: Mobile Source Incentive Fund (MSIF)**

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/\$ Change	Percent Change
	2024	2025	2025	2026	26/25 Amended	
					\$	%
<b>NUMBER OF POSITIONS (FTE)</b>	3.62	5.40	5.40	5.07	(0.33)	(6.1)%
<b>NUMBER OF POSITIONS (LTCE)</b>				0.20	0.20	
<b>REVENUES</b>						
Admin Revenue	2,573,288	12,412,662	16,847,998	12,690,241	(4,157,757)	(24.7)%
Program Revenue	734,545	5,000,000	5,000,000	5,000,000		
General Revenues	1,014,125					
<b>Total Revenues - MSIF</b>	4,321,955	17,412,662	21,847,998	17,690,241	(4,157,757)	(19.0)%
<b>PERSONNEL EXPENDITURES</b>						
Permanent Salaries	512,083	803,080	803,080	740,847	(62,233)	(7.7)%
Overtime Salaries	27					
Payroll Taxes	8,178	11,471	11,471	10,556	(915)	(8.0)%
Pension Benefits	131,458	158,444	158,444	139,698	(18,746)	(11.8)%
FICA Replacement Benefits	11,524	18,598	18,598	18,593	(5)	
Group Insurance Benefits	67,577	113,881	113,881	107,931	(5,950)	(5.2)%
Transportation Subsidy	1,902	5,249	5,249	6,767	1,518	28.9%
Workers' Compensation	1,581	2,494	2,494	2,220	(274)	(11.0)%
Discretionary Contribution	39,340	51,036	51,036	42,611	(8,425)	(16.5)%
<b>Total Personnel Expenditures</b>	773,670	1,164,253	1,164,253	1,069,223	(95,030)	(8.2)%
<b>SERVICES &amp; SUPPLIES EXPENDITURES</b>						
Travel	335	9,500	9,500	16,500	7,000	73.7%
Training & Education	191	12,500	12,500	16,000	3,500	28.0%
Communications	2,897	2,000	2,000	2,000		
Postage		1,500	1,500	1,500		
Printing & Reproduction		4,000	4,000	4,000		
Professional Services	1,676,508	11,160,000	15,594,336	11,357,000	(4,237,336)	(27.2)%
Shop & Field Supplies		1,000	2,000	2,000		
Computer Hardware & Software		7,000	7,000	7,000		
Stationery & Office Supplies	780	800	800	1,000	200	25.0%
Books & Journals		200	200	200		
Minor Office Equipment	2,827	2,500	2,500	2,500		
<b>Total Services &amp; Supplies Expenditures</b>	1,683,538	11,201,000	15,636,336	11,409,700	(4,226,636)	(27.0)%
<b>CAPITAL EXPENDITURES</b>						
Computer & Network				50,000	50,000	
<b>Total Capital Expenditures</b>				50,000	50,000	
<b>TRANSFER IN/OUT</b>	116,080	47,409	47,409	161,318	113,909	240.3%
<b>TOTAL EXPENDITURES</b>	2,573,288	12,412,662	16,847,998	12,690,241	(4,157,757)	(24.7)%
<b>Program Distribution</b>	1,748,670	5,000,000	5,000,000	5,000,000		
<b>Total Expenditures - MSIF</b>	4,321,955	17,412,662	21,847,998	17,690,241	(4,157,757)	(19.0)%

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

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/\$ Change	Percent Change
	2024	2025	2025	2026	26/25 Amended	%
<b>NUMBER OF POSITIONS (FTE)</b>	6.21	8.97	8.97	7.10	(1.87)	(20.8)%
<b>NUMBER OF POSITIONS (LTCE)</b>				0.20	0.20	
<b>REVENUES</b>						
Admin Revenue	3,272,601	4,344,670	4,977,626	4,768,311	(209,315)	(4.2)%
Program Revenue	21,724,461	20,000,000	20,000,000	30,000,000	10,000,000	50.0%
<b>Total Revenues - TFCA</b>	24,997,062	24,344,670	24,977,626	34,768,311	9,790,685	39.2%
<b>PERSONNEL EXPENDITURES</b>						
Permanent Salaries	924,260	1,313,668	1,313,668	1,111,451	(202,217)	(15.4)%
Overtime Salaries	106,752	30,000	30,000	100,000	70,000	233.3%
Temporary Salaries	50					
Payroll Taxes	14,291	18,746	18,746	16,056	(2,690)	(14.3)%
Pension Benefits	201,710	264,561	264,561	214,669	(49,892)	(18.9)%
FICA Replacement Benefits	20,135	30,875	30,875	25,766	(5,109)	(16.5)%
Group Insurance Benefits	119,453	192,538	192,538	158,524	(34,014)	(17.7)%
Transportation Subsidy	3,448	8,714	8,714	9,378	664	7.6%
Workers' Compensation	2,852	4,140	4,140	3,077	(1,063)	(25.7)%
Discretionary Contribution	68,805	83,456	83,456	64,040	(19,416)	(23.3)%
<b>Total Personnel Expenditures</b>	1,461,756	1,946,698	1,946,698	1,702,961	(243,737)	(12.5)%
<b>SERVICES &amp; SUPPLIES EXPENDITURES</b>						
Travel	2,839	17,500	17,500	14,000	(3,500)	(20.0)%
Training & Education	4,671	11,500	11,500	11,500		
Communications	1,780	6,000	6,000	5,000	(1,000)	(16.7)%
Postage		9,500	9,500	24,500	15,000	157.9%
Printing & Reproduction	8,340	9,500	10,355	15,500	5,145	49.7%
Professional Services	1,024,189	1,792,000	2,424,100	1,812,000	(612,100)	(25.3)%
Shop & Field Supplies	644	3,000	3,000	3,000		
Computer Hardware & Software	38	7,000	7,000	7,000		
Stationery & Office Supplies	15	1,000	1,000	1,000		
Books & Journals		440	440	200	(240)	(54.5)%
Minor Office Equipment		5,000	5,000	5,000		
<b>Total Services &amp; Supplies Expenditures</b>	1,042,516	1,862,440	2,495,395	1,898,700	(596,695)	(23.9)%
<b>CAPITAL EXPENDITURES</b>						
Computer & Network				175,000	175,000	
<b>Total Capital Expenditures</b>				175,000	175,000	
<b>TRANSFER IN/OUT</b>	768,329	535,533	535,533	991,651	456,118	85.2%
<b>TOTAL EXPENDITURES</b>	3,272,601	4,344,670	4,977,626	4,768,311	(209,314)	(4.2)%
<b>Program Distribution</b>	21,724,461	20,000,000	20,000,000	30,000,000	10,000,000	50.0%
<b>Total Expenditures - TFCA</b>	24,997,062	24,344,670	24,977,626	34,768,311	9,790,686	39.2%

TABLE VIII: Clean Cars for All (CCFA)

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/\$ Change	Percent Change
	2024	2025	2025	2026	26/25 Amended	
					\$	%
<b>NUMBER OF POSITIONS (FTE)</b>	7.65	7.94	7.94	7.92	(0.02)	(0.3)%
<b>REVENUES</b>						
Admin Revenue	2,629,253	4,144,381	4,786,081	4,231,344	(554,737)	(11.6)%
Program Revenue	6,477,745	25,707,522	26,477,410	12,150,522	(14,326,888)	(54.1)%
<b>Total Revenues - CCFA</b>	9,106,998	29,851,903	31,263,491	16,381,866	(14,881,625)	(47.6)%
<b>PERSONNEL EXPENDITURES</b>						
Permanent Salaries	1,062,289	1,198,894	1,198,844	1,558,169	359,325	30.0%
Overtime Salaries	4,898	60,000	60,000	60,000		
Temporary Salaries		100,000	100,000	100,000		
Payroll Taxes	16,635	17,303	17,303	22,488	5,185	30.0%
Pension Benefits	236,959	233,050	233,050	287,669	54,619	23.4%
FICA Replacement Benefits	23,996	27,342	27,342	38,523	11,181	40.9%
Group Insurance Benefits	138,199	163,412	163,412	261,634	98,222	60.1%
Transportation Subsidy	3,618	7,716	7,716	14,020	6,304	81.7%
Workers' Compensation	3,278	3,667	3,667	4,599	932	25.4%
Discretionary Contribution	84,305	76,217	76,217	89,653	13,436	17.6%
<b>Total Personnel Expenditures</b>	1,574,177	1,887,601	1,887,551	2,436,755	549,204	29.1%
<b>SERVICES &amp; SUPPLIES EXPENDITURES</b>						
Travel	2,293	36,000	36,000	36,000		
Training & Education		9,500	9,500	9,500		
Communications	2,434	7,000	7,000	7,000		
Professional Services	684,985	1,627,000	2,225,190	1,577,000	(648,190)	(29.1)%
Computer Hardware & Software		11,000	11,000	11,000		
<b>Total Services &amp; Supplies Expenditures</b>	689,712	1,690,500	2,288,690	1,640,500	(648,190)	(28.3)%
<b>CAPITAL EXPENDITURES</b>						
<b>TRANSFER IN/OUT</b>	365,364	566,280	609,840	154,089	(455,751)	(74.7)%
<b>TOTAL EXPENDITURES</b>	2,629,253	4,144,381	4,786,081	4,231,344	(554,737)	(11.6)%
<b>Program Distribution</b>	6,477,745	25,707,522	26,477,410	12,150,522	(14,326,888)	(54.1)%
<b>Total Expenditures - CCFA</b>	9,106,998	29,851,903	31,263,491	16,381,866	(14,881,625)	(47.6)%

TABLE IX: California Goods Movement Bond (CGMB)

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/\$ Change	Percent Change
	2024	2025	2025	2026	26/25 Amended	
					\$	%
<b>NUMBER OF POSITIONS (FTE)</b>	0.64	0.88	0.88	0.55	(0.33)	(37.50)%
<b>REVENUES</b>						
Admin Revenue	227,714	189,084	198,422	144,420	54,002	27.22%
Program Revenue	2,751,589	2,000,000	2,200,000		2,200,000	100.00%
<b>Total Revenues - CGMB</b>	2,979,303	2,189,084	2,398,422	144,420	2,254,002	93.98%
<b>PERSONNEL EXPENDITURES</b>						
Permanent Salaries	92,718	127,298	127,298	94,465	(32,833)	(25.79)%
Payroll Taxes	1,476	1,805	1,805	1,362	(443)	(24.54)%
Pension Benefits	31,461	25,884	25,884	18,090	(7,794)	(30.11)%
FICA Replacement Benefits	2,067	3,031	3,031	1,941	(1,090)	(35.96)%
Group Insurance Benefits	12,251	21,721	21,721	16,169	(5,552)	(25.56)%
Transportation Subsidy	331	855	855	706	(149)	(17.43)%
Workers' Compensation	286	406	406	232	(174)	(42.86)%
Discretionary Contribution	8,230	8,085	8,085	5,456	(2,629)	(32.52)%
<b>Total Personnel Expenditures</b>	148,820	189,085	189,085	138,421	(50,664)	(26.79)%
<b>SERVICES &amp; SUPPLIES EXPENDITURES</b>						
Travel				1,000	1,000	
Professional Services	11,694		9,337	5,000	(4,337)	(46.45)%
<b>Total Services &amp; Supplies Expenditures</b>	11,694		9,337	6,000	(3,337)	(35.74)%
<b>CAPITAL EXPENDITURES</b>						
<b>TRANSFER IN/OUT</b>						
	67,200					
<b>TOTAL EXPENDITURES</b>	227,714	189,084	198,422	144,421	(54,001)	(27.22)%
<b>Program Distribution</b>	2,751,589	2,000,000	2,200,000		(2,200,000)	(100.00)%
<b>Total Expenditures - CGMB</b>	2,979,303	2,189,084	2,398,422	144,420	(2,254,001)	(93.98)%

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

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/\$ Change	Percent Change
	2024	2025	2025	2026	26/25 Amended	
					\$	%
<b>NUMBER OF POSITIONS (FTE)</b>	3.16	3.13	3.13	4.26	1.13	36.1%
<b>NUMBER OF POSITIONS (LTCE)</b>				0.10	0.10	
<b>REVENUES</b>						
Admin Revenue	886,438	1,035,329	1,068,328	1,555,595	487,267	45.6%
Program Revenue	1,620,200	15,000,000	15,000,000	20,000,000	5,000,000	33.3%
<b>Total Revenues - VM</b>	2,506,638	16,035,329	16,068,328	21,555,595	5,487,267	34.1%
<b>PERSONNEL EXPENDITURES</b>						
Permanent Salaries	444,380	463,426	463,426	679,277	215,851	46.6%
Payroll Taxes	6,829	6,578	6,578	9,744	3,166	48.1%
Pension Benefits	73,911	93,760	93,760	131,529	37,769	40.3%
FICA Replacement Benefits	10,213	10,780	10,780	15,382	4,602	42.7%
Group Insurance Benefits	56,906	81,816	81,816	126,859	45,043	55.1%
Transportation Subsidy	1,458	3,042	3,042	5,598	2,556	84.0%
Workers' Compensation	1,371	1,446	1,446	1,837	391	27.0%
Discretionary Contribution	33,753	29,448	29,448	39,158	9,710	33.0%
<b>Total Personnel Expenditures</b>	628,821	690,296	690,296	1,009,384	319,088	46.2%
<b>SERVICES &amp; SUPPLIES EXPENDITURES</b>						
Travel	516	13,700	13,700	13,700		
Training & Education		3,500	3,500	3,500		
Postage		500	500	500		
Printing & Reproduction		3,000	3,000	3,000		
Professional Services	(26,848)	50,800	63,366	60,800	(2,566)	(4.0)%
Shop & Field Supplies		400	400	400		
Computer Hardware & Software		5,000	5,000	5,000		
Stationery & Office Supplies		1,000	1,000	1,000		
Books & Journals		500	500	500		
Minor Office Equipment		1,000	1,000	1,000		
<b>Total Services &amp; Supplies Expenditures</b>	(26,332)	79,400	91,966	89,400	(2,566)	(2.8)%
<b>CAPITAL EXPENDITURES</b>						
<b>TRANSFER IN/OUT</b>	283,949	265,633	286,066	456,811	170,745	59.7%
<b>TOTAL EXPENDITURES</b>	886,438	1,035,329	1,068,328	1,555,595	487,267	45.6%
<b>Program Distribution</b>	1,620,200	15,000,000	15,000,000	20,000,000	5,000,000	33.3%
<b>Total Expenditures - VM</b>	2,506,638	16,035,329	16,068,328	21,555,595	5,487,267	34.1%

TABLE XI: Other Grants Revenues

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/\$ Change	Percent Change
	2024	2025	2025	2026	26/25 Amended	
					\$	%
<b>NUMBER OF POSITIONS (FTE)</b>	0.05	0.07	0.07	0.20	0.13	185.7%
<b>REVENUES</b>						
Admin Revenue		23,619	23,671	54,593	30,922	130.6%
Program Revenue		2,000,000	2,000,000		(2,000,000)	(100.0)%
General Revenues	1,055,428					
<b>Total Revenues - Other Grants</b>	1,055,428	2,023,619	2,023,671	54,593	(1,969,078)	(97.3)%
<b>PERSONNEL EXPENDITURES</b>						
Permanent Salaries	5,126	12,023	12,075	38,298	26,223	217.2%
Payroll Taxes	89	177	177	549	372	210.2%
Pension Benefits	1,374	2,409	2,409	7,402	4,993	207.3%
FICA Replacement Benefits	107	241	241	705	464	192.5%
Group Insurance Benefits	717	1,603	1,603	5,082	3,479	217.0%
Transportation Subsidy	22	68	68	257	189	277.9%
Workers' Compensation	16	32	32	84	52	162.5%
Discretionary Contribution	505	766	766	2,216	1,450	189.3%
<b>Total Personnel Expenditures</b>	7,956	17,319	17,371	54,593	37,222	214.3%
<b>SERVICES &amp; SUPPLIES EXPENDITURES</b>						
Travel		6,300	6,300		(6,300)	(100.0)%
<b>Total Services &amp; Supplies Expenditures</b>		6,300	6,300		(6,300)	(100.0)%
<b>CAPITAL EXPENDITURES</b>						
<b>TRANSFER IN/OUT</b>	(7,956)					
<b>TOTAL EXPENDITURES</b>		23,619	23,671	54,593	30,922	130.6%
<b>Program Distribution</b>	1,055,428	2,000,000	2,000,000		(2,000,000)	(100.0)%
<b>Total Expenditures - Other Grants</b>	1,055,428	2,023,619	2,023,671	54,593	(1,969,078)	(97.3)%

**TABLE XII: General Fund Expenditure by Service Area & Division**

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/\$ Change 26/25 Amended \$	Percent Change %
<b>ENGINEERING &amp; COMPLIANCE</b>						
<b>Compliance &amp; Enforcement</b>						
Enforcement	6,471,396	7,470,156	7,472,367	8,080,409	608,042	(8.1)%
Compliance Assistance & Operations	3,807,493	4,821,389	4,825,146	4,811,033	(14,113)	0.3%
Compliance Assurance	6,332,489	8,650,492	8,659,930	8,125,984	(533,946)	6.2%
<b>Total Compliance &amp; Enforcement</b>	<b>16,611,378</b>	<b>20,942,037</b>	<b>20,957,443</b>	<b>21,017,426</b>	<b>59,983</b>	<b>1.6%</b>
<b>Engineering</b>						
Permit Evaluation	8,390,509	10,889,002	11,303,208	11,760,721	457,513	4.0%
Risk Assessment & Reduction	1,928,637	2,400,876	2,828,321	2,821,165	(7,156)	(0.3)%
Permit Operations	735,640	691,654	721,654	923,966	202,312	28.0%
Title V	453,623	1,515,117	1,515,117	1,069,056	(446,061)	(29.4)%
Engineering Special Projects	1,738,289	2,041,267	2,064,101	2,036,986	(27,115)	(1.3)%
<b>Total Engineering</b>	<b>13,246,698</b>	<b>17,537,916</b>	<b>18,432,401</b>	<b>18,611,894</b>	<b>179,493</b>	<b>1.0%</b>
<b>Source Test</b>						
Source Test	3,358,657	4,271,651	4,299,387	4,453,291	153,904	3.6%
<b>Total Source Test</b>	<b>3,358,657</b>	<b>4,271,651</b>	<b>4,299,387</b>	<b>4,453,291</b>	<b>153,904</b>	<b>3.6%</b>
<b>TOTAL ENGINEERING &amp; COMPLIANCE</b>	<b>33,216,733</b>	<b>42,751,604</b>	<b>43,689,231</b>	<b>44,082,611</b>	<b>393,380</b>	<b>0.9%</b>
<b>EQUITY &amp; COMMUNITY PROGRAMS</b>						
<b>Civil Rights</b>						
Civil Rights				645,870	645,870	
<b>Total Civil Rights</b>				<b>645,870</b>	<b>645,870</b>	
<b>Community Investments</b>						
Community Investments				3,302,125	3,302,125	
<b>Total Community Investments</b>				<b>3,302,125</b>	<b>3,302,125</b>	
<b>Diversity Equity &amp; Inclusion</b>						
Office of Diversity Equity & Inclusion	426,541	1,354,616	1,444,428	1,520,682	76,254	5.3%
<b>Total Diversity Equity &amp; Inclusion</b>	<b>426,541</b>	<b>1,354,616</b>	<b>1,444,428</b>	<b>1,520,682</b>	<b>76,254</b>	<b>5.3%</b>
<b>Environmental Justice</b>						
Environmental Justice Division	4,639,583	5,568,653	8,257,952	6,227,066	(2,030,886)	(24.6)%
AB617	6,923,012	13,138,264	14,249,062	12,096,161	(2,152,901)	(15.1)%
<b>Total Environmental Justice</b>	<b>11,562,595</b>	<b>18,706,917</b>	<b>22,507,014</b>	<b>18,323,227</b>	<b>(4,183,787)</b>	<b>(18.6)%</b>
<b>Strategic Incentives</b>						
Woodsmoke Reduction Incentive Program	155,520	312,173	337,913	308,365	(29,548)	(8.7)%
Grant Program Development	78,978	1,068,321	1,162,866	522,611	(640,255)	(55.1)%
<b>Total Strategic Incentives</b>	<b>234,498</b>	<b>1,380,494</b>	<b>1,500,779</b>	<b>830,976</b>	<b>(669,803)</b>	<b>(44.6)%</b>
<b>Technology Implementation Office</b>						
Greenhouse Gas Technologies	558,395	1,170,331	1,195,592	1,351,294	155,702	13.0%
<b>Total Technology Implementation Office</b>	<b>558,395</b>	<b>1,170,331</b>	<b>1,195,592</b>	<b>1,351,294</b>	<b>155,702</b>	<b>13.0%</b>
<b>TOTAL EQUITY &amp; COMMUNITY PROGRAMS</b>	<b>12,782,029</b>	<b>22,612,358</b>	<b>26,647,813</b>	<b>25,974,174</b>	<b>131,769</b>	<b>13.8%</b>
<b>FINANCE &amp; ADMINISTRATION</b>						
<b>Administrative Resources</b>						
Facilities	1,267,978	2,729,369	3,274,280	2,585,533	(688,747)	(21.0)%
Mailroom Services	580,130	962,978	962,598	1,019,782	57,184	5.9%
Headquarters East (Richmond)	163,556	421,000	421,073	631,000	209,927	49.9%
Procurement	1,666,006	1,740,797	1,817,893	2,579,286	761,393	41.9%
Headquarters West (Beale Street)	4,504,015	5,203,000	5,203,000	5,454,000	251,000	4.8%
Fleet Services	1,361,044	1,954,831	2,403,036	3,060,607	657,571	27.4%
<b>Total Administrative Resources</b>	<b>9,542,729</b>	<b>13,011,975</b>	<b>14,081,880</b>	<b>15,330,208</b>	<b>1,248,328</b>	<b>8.9%</b>
<b>Executive</b>						
Executive Office	7,699,958	8,860,951	9,465,251	6,423,410	(3,041,841)	(32.1)%
Board of Directors	394,365	385,306	385,306	402,475	17,169	4.5%



**TABLE XII: General Fund Expenditure by Service Area & Division**

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/\$ Change 26/25 Amended	Percent Change
	2024	2025	2025	2026	\$	%
Hearing Board	83,368	131,573	131,573	100,986	(30,587)	(23.2)%
Advisory Council & CAC	124,349	238,128	238,128	105,814	(132,314)	(55.6)%
<b>Total Executive</b>	<b>8,302,040</b>	<b>9,615,958</b>	<b>10,220,258</b>	<b>7,032,685</b>	<b>(3,187,573)</b>	<b>(31.2)%</b>
<b>Finance</b>						
Payroll	732,296	933,235	951,685	1,580,765	629,080	66.1%
Finance/Accounting	3,522,450	4,273,890	4,046,749	3,811,622	(235,127)	(5.8)%
<b>Total Finance</b>	<b>4,254,746</b>	<b>5,207,125</b>	<b>4,998,434</b>	<b>5,392,387</b>	<b>393,953</b>	<b>7.9%</b>
<b>Human Resources</b>						
Benefits Administration	3,810,455	4,317,670	4,346,295	4,434,656	88,361	2.0%
Organizational Development	693,020	1,323,748	1,644,498	1,029,918	(614,580)	(37.4)%
Employment Relations	801,204	1,503,521	1,708,634	1,259,361	(449,273)	(26.3)%
Recruitment & Testing	1,080,330	1,173,178	1,557,341	1,363,055	(194,286)	(12.5)%
<b>Total Human Resources</b>	<b>6,385,009</b>	<b>8,318,117</b>	<b>9,256,768</b>	<b>8,086,990</b>	<b>(1,169,778)</b>	<b>(12.6)%</b>
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>	<b>28,484,524</b>	<b>36,153,175</b>	<b>38,557,340</b>	<b>35,842,270</b>	<b>(2,715,070)</b>	<b>(7.0)%</b>
<b>GENERAL COUNSEL</b>						
<b>Legal</b>						
Legal Counsel	2,311,586	3,171,041	3,590,112	2,825,477	(764,635)	(21.3)%
Hearing Board Proceedings	99,801	52,885	52,885	46,282	(6,603)	(12.5)%
Legal Enforcement & Penalty Assessment	2,035,943	2,151,438	2,151,438	3,055,110	903,672	42.0%
Litigation	475,353	470,958	1,482,898	405,768	(1,077,130)	(72.6)%
<b>Total Legal</b>	<b>4,922,683</b>	<b>5,846,322</b>	<b>7,277,333</b>	<b>6,332,637</b>	<b>(944,696)</b>	<b>(13.0)%</b>
<b>TOTAL GENERAL COUNSEL</b>	<b>4,922,683</b>	<b>5,846,322</b>	<b>7,277,333</b>	<b>6,332,637</b>	<b>(944,696)</b>	<b>(13.0)%</b>
<b>INFORMATION MANAGEMENT</b>						
<b>Enterprise Technology Solutions</b>						
Software Development and Maintenance	5,904,378	5,580,033	7,583,908	7,061,081	(522,827)	(6.9)%
Website Development & Maintenance	1,493,468	1,162,368	2,024,607	1,375,403	(649,204)	(32.1)%
Records Management Systems	566,600	1,232,776	1,437,243	816,281	(620,962)	(43.2)%
Software Dev Operations, Data Reporting	1,030,200	2,329,507	2,329,507	1,325,053	(1,004,454)	(43.1)%
<b>Total Enterprise Technology Solutions</b>	<b>8,994,646</b>	<b>10,304,684</b>	<b>13,375,265</b>	<b>10,577,818</b>	<b>(2,797,447)</b>	<b>(20.9)%</b>
<b>Information Services</b>						
IT Engineering, Operations and Security	2,560,013	4,322,275	7,098,540	4,694,420	(2,404,120)	(33.9)%
User Support Desk	888,645	1,656,033	2,154,149	1,890,796	(263,353)	(12.2)%
Cyber Security				654,598	654,598	
<b>Total Information Services</b>	<b>3,448,658</b>	<b>5,978,308</b>	<b>9,252,689</b>	<b>7,239,814</b>	<b>(2,012,875)</b>	<b>(21.8)%</b>
<b>TOTAL INFORMATION MANAGEMENT</b>	<b>12,443,304</b>	<b>16,282,992</b>	<b>22,627,954</b>	<b>17,817,632</b>	<b>(4,810,322)</b>	<b>(21.3)%</b>
<b>PUBLIC AFFAIRS</b>						
<b>Communications</b>						
Media Relations	2,120,401	2,459,921	2,924,280	2,995,703	71,423	2.4%
Spare the Air (winter)	1,073,215	1,379,182	1,549,854	1,591,731	41,877	2.7%
Spare The Air (CMAQ)	834,307		134,199		(134,199)	(100.0)%
<b>Total Communications</b>	<b>4,027,923</b>	<b>3,839,103</b>	<b>4,608,333</b>	<b>4,587,434</b>	<b>(20,899)</b>	<b>(94.9)%</b>
<b>External Affairs</b>						
Sponsorship		450,000	484,615	598,730	114,115	23.5%
External Affairs	622,091	1,284,063	1,306,364	1,163,320	(143,044)	(10.9)%
<b>Total External Affairs</b>	<b>622,091</b>	<b>1,734,063</b>	<b>1,790,979</b>	<b>1,762,050</b>	<b>(28,929)</b>	<b>12.6%</b>
<b>Legislative and Government Affairs</b>						
Legislative Program	642,297	715,393	747,220	912,358	165,138	22.1%
<b>Total Legislative and Government Affairs</b>	<b>642,297</b>	<b>715,393</b>	<b>747,220</b>	<b>912,358</b>	<b>165,138</b>	<b>22.1%</b>
<b>TOTAL PUBLIC AFFAIRS</b>	<b>5,292,311</b>	<b>6,288,559</b>	<b>7,146,532</b>	<b>7,261,842</b>	<b>115,310</b>	<b>(60.2)%</b>

**TABLE XII: General Fund Expenditure by Service Area & Division**

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/\$ Change 26/25 Amended \$	Percent Change %
<b>SCIENCE &amp; POLICY</b>						
<b>Assessment, Inventory &amp; Modeling</b>						
Emissions Inventory and Reporting	1,740,297	1,582,177	1,582,575	1,919,358	336,783	21.3%
Air Quality Analysis and Support	887,146	902,206	1,147,439	771,448	(375,991)	(32.8)%
Air Quality Modeling Management	602,321	614,140	623,016	843,557	220,541	35.4%
Exposure Assessment	430,546	643,075	645,172	714,527	69,355	10.7%
<b>Total Assessment, Inventory &amp; Modeling</b>	<b>3,660,310</b>	<b>3,741,598</b>	<b>3,998,202</b>	<b>4,248,890</b>	<b>250,688</b>	<b>6.3%</b>
<b>Meteorology &amp; Measurements</b>						
Air Monitoring – Operations	4,788,903	7,758,268	8,860,882	7,666,695	(1,194,187)	(13.5)%
Laboratory	2,077,964	2,706,358	2,939,484	2,510,212	(429,272)	(14.6)%
Meteorology	1,066,637	1,027,985	1,027,985	1,033,298	5,313	0.5%
Air Monitoring Quality Assurance	708,899	848,455	853,181	1,729,872	876,691	102.8%
BioWatch Monitoring	1,424,872	1,577,339	1,577,339	1,564,439	(12,900)	(0.8)%
Air Monitoring - Projects & Technology	1,408,495	1,939,323	2,080,889	1,466,420	(614,469)	(29.5)%
Ambient Air Quality Analysis	1,132,631	2,524,629	2,765,022	2,877,796	112,774	4.1%
Refinery Community Air Monitoring				2,116,259	2,116,259	
<b>Total Meteorology &amp; Measurements</b>	<b>12,608,401</b>	<b>18,382,357</b>	<b>20,104,782</b>	<b>20,964,991</b>	<b>860,209</b>	<b>4.3%</b>
<b>Planning &amp; Climate Protection</b>						
Air Quality Planning	796,915		321,422		(321,422)	(100.0)%
Implement Plans, Policies & Measures	801,481	2,133,910	2,263,684		(2,263,684)	(100.0)%
Air Quality and Climate Planning	2,507,123	2,525,091	2,752,160	4,713,057	1,960,897	71.2%
<b>Total Planning &amp; Climate Protection</b>	<b>4,105,519</b>	<b>4,659,001</b>	<b>5,337,266</b>	<b>4,713,057</b>	<b>(624,209)</b>	<b>(11.7)%</b>
<b>Rules</b>						
Rule Development	2,393,132	3,394,821	3,890,590	4,434,839	544,249	14.0%
<b>Total Rules</b>	<b>2,393,132</b>	<b>3,394,821</b>	<b>3,890,590</b>	<b>4,434,839</b>	<b>544,249</b>	<b>14.0%</b>
<b>TOTAL SCIENCE &amp; POLICY</b>	<b>22,767,362</b>	<b>30,177,777</b>	<b>33,330,840</b>	<b>34,361,777</b>	<b>1,030,937</b>	<b>3.1%</b>
<b>Others</b>						
Vacancy Savings		(7,798,321)	(7,798,321)	(9,649,204)	(1,850,883)	23.7%
Program Distribution	1,834,986	1,950,000	2,143,971	2,989,728	845,757	39.4%
Transfer In/Out	1,889,272	189,084	189,084		(189,084)	(100.0)%
<b>Total Expenditures - General Fund Divisions</b>	<b>123,633,191</b>	<b>154,453,550</b>	<b>173,811,777</b>	<b>165,013,454</b>	<b>(8,223,535)</b>	<b>(4.7)%</b>

**TABLE XIII: Special Revenue Fund Expenditure by Service Area & Division**

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/\$ Change 26/25 Amended \$	Percent Change %
<b>ENGINEERING &amp; COMPLIANCE</b>						
<b>Compliance &amp; Enforcement</b>						
Enhanced Mobile Source Insp (TFCA)	8,583	15,500	16,355	15,500	(855)	(5.2)%
<b>Total Compliance &amp; Enforcement</b>	8,583	15,500	16,355	15,500	(855)	(5.2)%
<b>TOTAL ENGINEERING &amp; COMPLIANCE</b>	8,583	15,500	16,355	15,500	(855)	
<b>EQUITY &amp; COMMUNITY PROGRAMS</b>						
<b>Strategic Incentives</b>						
State-Funded Incentive Programs	29,263,543	44,800,906	58,161,148	56,668,151	(1,492,997)	(2.6)%
Transportation Fund for Clean Air (TFCA)	23,033,738	21,637,486	21,739,785	31,758,296	10,018,511	46.1%
Mobile Source Incentive Fund (MSIF)	2,644,596	6,151,924	6,167,036	6,186,152	19,116	0.3%
Vehicle Buy Back (MSIF)	1,677,362	11,260,738	15,680,962	11,504,089	(4,176,873)	(26.6)%
Misc Incentive Program (Other Grant)	1	2,023,619	2,023,671	54,593	(1,969,078)	(97.3)%
CA GMB - Grants Administration (CGMB)	2,979,303	2,189,085	2,398,422	144,421	(2,254,001)	(94.0)%
Volkswagen Env Mitigatn Trust (VW Trust)	2,506,638	16,035,329	16,068,328	21,555,595	5,487,267	34.1%
<b>Total Strategic Incentives</b>	62,105,181	104,099,087	122,239,352	127,871,297	5,631,945	4.6%
<b>Technology Implementation Office</b>						
Light Duty Elec Vehicle Pgm (Other Grant)	9,106,998	29,851,903	31,263,491	13,876,661	(17,386,830)	(55.6)%
Clean Cars for All (CCFA)				2,505,205	2,505,205	
<b>Total Technology Implementation Office</b>	9,106,998	29,851,903	31,263,491	16,381,866	(14,881,625)	(47.6)%
<b>TOTAL EQUITY &amp; COMMUNITY PROGRAMS</b>	71,212,179	133,950,990	153,502,843	144,253,163	(9,249,680)	(6.0)%
<b>PUBLIC AFFAIRS</b>						
<b>Communications</b>						
Spare the Air Program (TFCA)	1,954,741	2,680,685	3,210,486	2,761,849	(448,637)	(14.0)%
<b>Total Communications</b>	1,954,741	2,680,685	3,210,486	2,761,849	(448,637)	(14.0)%
<b>External Affairs</b>						
Commuter Benefits Program (TFCA)		11,000	11,000	232,667	221,667	2,015.2%
<b>Total External Affairs</b>		11,000	11,000	232,667	221,667	2,015.2%
<b>TOTAL PUBLIC AFFAIRS</b>	1,954,741	2,691,685	3,221,486	2,994,516	(226,970)	(7.0)%
<b>Others</b>						
Program Distribution	1,055,428					
<b>Total Expenditures - Special Revenue Fund Divisions</b>	74,230,927	136,658,174	156,740,684	147,263,177	(9,477,505)	(6.0)%

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# Capital Expenditure

**TABLE XIV  
CAPITAL EXPENDITURE  
CAPITAL EXPENDITURE by SERVICE AREA**

Service Area	Description	Pgm	Capital Type	Request	Total
<b>Engineering &amp; Compliance</b>					
	<b>Two (2) Source Test Analyzers -- Replacement</b>	804	Lab & Monitoring Equipment	\$ 56,000	
	<b>Two (2) Source Test Isokinetic Meter Consoles -- Replacement</b>	804	Lab & Monitoring Equipment	\$ 16,000	
	<b>One (1) Source Test Field Dual Detector GC FID + TCD</b>	804	Lab & Monitoring Equipment	\$ 45,000	
	Fulfill ongoing requests for organic air toxic and reduced sulfur compound source testing for compliance and data gap related needs				
	<b>One (1) Multi Test Program Field Testing Van -- Replacement</b>	804	Lab & Monitoring Equipment	\$ 60,000	
	<b>Multi Program Van Custom Equipment and Build Out -- Replacement</b>	804	Lab & Monitoring Equipment	\$ 40,000	
					<u>\$ 217,000</u>
<b>Science &amp; Policy</b>					
	<b>Black Carbon analyzer -- replacement/upgrade</b>	802	Lab & Monitoring Equipment	\$146,394	
	Speciated particulate monitoring for ambient air measurements.				
	<b>PM2.5 FEM Analyzer -- replacement/upgrade</b>	802	Lab & Monitoring Equipment	\$117,990	
	NAAQS criteria monitoring for continuous PM2.5 measurements				
	<b>Ozone Analyzer(s) -- replacements/upgrades</b>	802	Lab & Monitoring Equipment	\$60,905	
	NAAQS criteria monitoring for ozone measurements				
	<b>Nitrogen Dioxide Analyzer(s) -- replacements/upgrades</b>	802	Lab & Monitoring Equipment	\$85,232	
	NAAQS criteria monitoring for nitrogen dioxide measurements				
	<b>Ozone analyzer/calibrator -- replacement/upgrade</b>	802	Lab & Monitoring Equipment	\$43,759	
	NAAQS criteria monitoring for calibrating ozone measurements				
	<b>Multigas calibrator(s) -- replacements/upgrades</b>	802	Lab & Monitoring Equipment	\$188,856	
	NAAQS criteria monitoring for calibrating gaseous measurements				
	<b>Sulfur dioxide analyzers -- replacements/upgrades:</b>	802	Lab & Monitoring Equipment	\$79,678	
	NAAQS Criteria monitoring for sulfur dioxide measurements in ambient air				
	<b>Black Carbon Sampler -- replacement and upgrade</b>	802	Lab & Monitoring Equipment	\$24,035	
	NAAQS criteria monitoring for sampling black carbon measurements				
	<b>Ozone analyzer/calibrator - B - replacement/upgrade</b>	802	Lab & Monitoring Equipment	\$38,238	
	NAAQS criteria monitoring for calibrating ozone measurements for test lab				
	<b>Data Acquisition System -- replacement/upgrade</b>	802	Lab & Monitoring Equipment	\$207,575	
	To collect and transmit data for NAAQS criteria monitoring				
	<b>VPN Routers -- Replacements/upgrades</b>	802	Lab & Monitoring Equipment	\$52,899	
	To securely transmit data to the District's network drives and databases				
	<b>Air Toxics Samplers - A -- Replacements/upgrades</b>	802	Lab & Monitoring Equipment	\$11,351	
	To collect air in canisters for laboratory analysis.				
	<b>Air Toxics Sampler - B -- replacement/upgrade</b>	802	Lab & Monitoring Equipment	\$12,422	
	To collect air in canisters for laboratory analysis.				
	<b>Ultrafine Particle Analyzer -- replacement/upgrade</b>	802	Lab & Monitoring Equipment	\$71,777	
	To measure particulate matter (<1 microns) in ambient air.				
	<b>Zero air generators -- Replacements/upgrades</b>	802	Lab & Monitoring Equipment	\$59,885	
	To dilute and blend calibration gases for gaseous analyzers				
	<b>Nitrogen Generator</b>	803	Lab & Monitoring Equipment	\$50,000	
	To reduce the number of compressed cylinders and their demurrage				
	<b>Filter balance and attachments -- Replacement</b>	803	Lab & Monitoring Equipment	\$20,000	
	<b>Teledyne Ozone Sampler and Calibrator</b>	807	Lab & Monitoring Equipment	\$48,000	
	For Instrument Testing Lab				
	<b>Sabio Ozone Sampler and Calibrator</b>	807	Lab & Monitoring Equipment	\$16,000	
	For Instrument Testing Lab				
	<b>Alicat Flow Standards</b>	807	Lab & Monitoring Equipment	\$6,500	
	For Instrument Testing Lab				
	<b>Thermo Scientific Ozone Sampler and Calibrator</b>	807	Lab & Monitoring Equipment	\$48,000	
	For Instrument Testing Lab				
	<b>Van (or possibly trailer) -- Replacement</b>	810	Lab & Monitoring Equipment	\$80,000	
	Mobile air monitoring equipment				
	<b>PM Sensors</b>	810	Lab & Monitoring Equipment	\$55,920	
	For deployment in communities				
	<b>PM and gas concentration instrumentation, test units and tools</b>	812	Lab & Monitoring Equipment	\$560,000	
	Instrumentation for measuring PM characteristics and gas concentrations at refinery community air monitoring stations. Also includes test units and tools to calibrate and log data from air monitoring instrumentation.				
	<b>Air Monitoring Trailers</b>	812	Lab & Monitoring Equipment	\$315,000	
	Trailers to serve as refinery community air monitoring stations				<u>\$ 2,400,417</u>
<b>Technology &amp; Strategic Initiatives</b>					
	<b>Software maintenance operations for Permitting and Compliance System (formerly NPS)</b>	125	Production System	\$ 3,100,000	
	<b>Proposed records management room in Headquarters East</b>	712	Office Equipment	\$ 110,000	
	<b>Cybersecurity for Permitting &amp; Compliance System (formerly NPS)</b>	125	Computer & Network Equipment	\$ 500,000	
					<u>\$ 3,710,000</u>
<b>Strategic Incentives</b>					
	<b>Data management system for grants</b>	311	Production System	\$ 50,000	
	<b>Grants Management System for reporting and accounting of funds administered</b>	313	Production System	\$ 100,000	
					<u>\$ 150,000</u>
<b>TOTAL CAPITAL EXPENDITURE</b>					<u><u>\$ 6,477,417</u></u>

**TABLE XIV (CONT.)**  
**CAPITAL EXPENDITURE**  
**CAPITAL EXPENDITURE by TYPE**

Description	Pgm	Service Area	Request	Total
Computer & Network Equipment	125	Technology & Strategic Initiatives	\$ 500,000	
Lab & Monitoring Equipment	804	Engineering & Compliance	\$ 217,000	
Lab & Monitoring Equipment	802	Science & Policy	\$ 1,200,997	
Lab & Monitoring Equipment	803	Science & Policy	\$ 70,000	
Lab & Monitoring Equipment	807	Science & Policy	\$ 118,500	
Lab & Monitoring Equipment	810	Science & Policy	\$ 135,920	
Lab & Monitoring Equipment	812	Science & Policy	\$ 875,000	
Office Equipment	712	Technology & Strategic Initiatives	\$ 110,000	
Production System	125	Technology & Strategic Initiatives	\$ 3,100,000	
Production System	311	Strategic Incentives	\$ 50,000	
Production System	313	Strategic Incentives	\$ 100,000	
				<u>\$ 6,477,417</u>

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# General Fund Program Narratives and Expenditure Details

Note: Definitions are provided on pages 289-291  
And are an integral part of this budget document.

## **SERVICE AREA - ENGINEERING & COMPLIANCE**

## 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 align with the Air District's Strategic Plan and support commitments to communities and stakeholders 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, Title V, Open Burning, Flare Monitoring, Naturally Occurring Asbestos, Inspector Training, Green Business Certifications, Variance and Hearing Board Activities, and many others that ensure compliance with 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.

**Managing Division:**  
Compliance & Enforcement Division

**Contact Person:**  
John Marvin

**Program Purpose:**  
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.

**Essential Functions**

- 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.

Strategic Plan Projects	Strategic Plan Alignment
Consider environmental justice and community voices in enforcement policy	1.06 - New Enforcement Policy
Enhance investigation procedure for air quality violations	1.05 - Enhance Violation Investigations
Ensure responsiveness to air quality complaints, including during nights, weekends and holidays	2.05 - Air Quality Complaints
Meet with communities about compliance and enforcement activities	2.06 - Talk With Communities
Participate in WOEIP/Agency/Radius Recycling Partnership	2.01 - Community Partnership

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	30.38	32.79	32.79	35.57	2.78	8.48%
<b>Personnel Expenditures</b>						
Permanent Salaries	4,240,723	4,637,902	4,637,902	5,091,300	453,398	9.78%
Overtime Salaries	54,005	117,000	117,000	117,000		
Payroll Taxes	66,047	65,726	65,726	72,612	6,886	10.48%
Pension Benefits	932,680	927,722	927,722	963,100	35,378	3.81%
FICA Replacement Benefits	97,413	112,900	112,900	125,487	12,587	11.15%
Group Insurance Benefits	554,127	767,692	767,692	857,476	89,784	11.70%
Transportation Subsidy	14,290	31,864	31,864	45,671	13,807	43.33%
Workers' Compensation	13,086	15,140	15,140	14,983	(157)	(1.04)%
Discretionary Contribution	335,681	294,390	294,390	292,960	(1,430)	(0.49)%
<b>Total Personnel Expenditures</b>	6,308,052	6,970,336	6,970,336	7,580,589	610,253	8.76%
<b>Services &amp; Supplies Expenditures</b>						
Travel	11,504	20,250	20,250	20,250		
Training & Education	5,174	6,790	12,790	12,790		
Repair & Maintenance		198,750	192,750	192,750		
Communications	12,583	140,900	140,900	140,900		
Building Maintenance		2,500	2,500	2,500		
Utilities	2,422	4,000	4,000	4,000		
Printing & Reproduction	887	2,000	2,167	2,000	(167)	(7.71)%
Rents & Leases	72,129	85,040	85,040	85,040		
Professional Services	14,102	3,000	3,000		(3,000)	(100.00)%
Shop & Field Supplies	42,900	33,590	35,634	36,590	956	2.68%
Computer Hardware & Software	1,643	2,000	2,000	2,000		
Minor Office Equipment		1,000	1,000	1,000		
<b>Total Services &amp; Supplies Expenditures</b>	163,344	499,820	502,031	499,820	(2,211)	(0.44)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	6,471,396	7,470,156	7,472,367	8,080,409	608,042	8.14%

<b>Managing Division:</b>	
Compliance & Enforcement Division	
<b>Contact Person:</b>	
Tracy Lee	
<b>Program Purpose:</b>	
<p>Compliance Assistance and Operations (Operations) is an essential part of the Compliance &amp; Enforcement Division responsible for ensuring business continuity and program compliance. A primary focus of Operations is the development and implementation of policies and procedures, compliance advisories, public outreach and educational material, and maintaining a broad range of compliance programs. Comprehensive program review and analyses are conducted to ensure compliance of Air District, State and Federal regulations (e.g., Rule 8-34 Landfill Operations and State Landfill Methane Rule, Rule 6-4 and 12-13 Emissions Minimization Plans, Rule 12-12 Flare Minimization Plans, Reg 5 Open Burn Smoke Management Plans, Asbestos ATCM, Title V Deviations and Reportable Compliance Activities, Rule 6-3 Woodsmoke Program, Statewide Portable Equipment Registration Program, etc.). Operations coordinates cross-divisionally and works together with AB 617 communities to develop enforcement strategies that help further reduce air pollution and address community concerns by targeting sources of non-compliance and violators. Additional program functions include maintaining compliance assistance and enforcement webpages and online information, ensuring records retention of confidential and public documents, processing public records requests, dispatching compliance and enforcement activities and providing integral compliance assistance services to the public. The Compliance Assistance and Operations Program strives to improve consistency and efficiency of the division through staff training, program and policy development and administration.</p>	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Develop and implement policies and procedures, compliance advisories, and other documents/processes to ensure consistent application of enforcement of air quality rules and regulations.</li> <li>• Support a variety of compliance and enforcement activities in the field, core programs and cross-divisional projects.</li> <li>• Align Division programs, projects and policies with Air District mission, goals and Strategic Plan initiatives and actions.</li> <li>• Ensure staff maintain safety training and certifications by providing educational materials, training and guidance to comply with occupational health and safety standards.</li> <li>• Ensure transparency of Division goals and objectives, programs and policies and build trust with community and local enforcement partner agencies through compliance assistance and outreach.</li> <li>• Establish administrative processes, workflow and procedures that aim to achieve consistency, efficiency and maintain business needs and functions.</li> <li>• Maintain compliance assistance phone lines and dispatch operating system during core business hours.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Develop Air District Incident Response Program webpage(s)	4.08 - Air Quality Incidents
Develop internal coordination protocols for responding to incidents	4.08 - Air Quality Incidents
Explore developing an Incident Search Tool on the Air District website	4.08 - Air Quality Incidents
Update Policy - Incident Response, Coordination and Communications Framework	4.08 - Air Quality Incidents

# Compliance Assistance & Operations

402

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	19.61	22.76	22.76	22.54	(0.22)	(0.97)%
<b>Personnel Expenditures</b>						
Permanent Salaries	2,555,082	3,157,693	3,157,693	3,197,752	40,059	1.27%
Overtime Salaries	10,341	7,000	7,000	7,000		
Payroll Taxes	39,969	44,652	44,652	45,531	879	1.97%
Pension Benefits	534,082	627,979	627,979	606,333	(21,646)	(3.45)%
FICA Replacement Benefits	58,095	78,385	78,385	79,524	1,139	1.45%
Group Insurance Benefits	331,846	477,461	477,461	521,989	44,528	9.33%
Transportation Subsidy	8,760	22,123	22,123	28,943	6,820	30.83%
Workers' Compensation	7,885	10,512	10,512	9,495	(1,017)	(9.67)%
Discretionary Contribution	198,827	200,334	200,334	183,966	(16,368)	(8.17)%
<b>Total Personnel Expenditures</b>	<b>3,744,887</b>	<b>4,626,139</b>	<b>4,626,139</b>	<b>4,680,533</b>	<b>54,394</b>	<b>1.18%</b>
<b>Services &amp; Supplies Expenditures</b>						
Travel	1,037	17,000	17,000	18,000	1,000	5.88%
Training & Education	14,264	19,500	22,605	38,500	15,895	70.32%
Repair & Maintenance		4,000	4,000	4,000		
Communications	28,870	128,000	128,000	39,500	(88,500)	(69.14)%
Postage		2,000	2,000	3,000	1,000	50.00%
Printing & Reproduction	251	8,500	8,500	8,500		
Rents & Leases		500	500	500		
Professional Services	17,940	8,000	8,652	6,500	(2,152)	(24.87)%
Shop & Field Supplies	21	1,000	2,000	3,500	1,500	75.00%
Computer Hardware & Software	82	1,000	1,000	1,500	500	50.00%
Stationery & Office Supplies	141	4,250	3,250	5,000	1,750	53.85%
Minor Office Equipment		1,500	1,500	2,000	500	33.33%
<b>Total Services &amp; Supplies Expenditures</b>	<b>62,606</b>	<b>195,250</b>	<b>199,007</b>	<b>130,500</b>	<b>(68,507)</b>	<b>(34.42)%</b>
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	<b>3,807,493</b>	<b>4,821,389</b>	<b>4,825,146</b>	<b>4,811,033</b>	<b>(14,113)</b>	<b>(0.29)%</b>

<b>Managing Division:</b>	
Compliance & Enforcement Division	
<b>Contact Person:</b>	
Juan Ortellado	
<b>Program Purpose:</b>	
<p>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.</p>	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Refinery Inspection Program for Regulatory and Title 5 Permit Compliance.</li> <li>• Title V Inspections Program / EPA Grant / Aerometric Information Retrieval System (AIRS) and audits.</li> <li>• Synthetic Minor Inspection Program.</li> <li>• 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.</li> <li>• Asbestos, Grant, diesel PM, and Refrigeration Management Inspections Program.</li> <li>• Conduct targeted auto body painting facility inspections.</li> <li>• State Portable Equipment Inspection Program.</li> <li>• Gasoline Dispensing Facilities (GDFs) Inspections Program.</li> <li>• Inspection Communications / Computer Programs.</li> <li>• Conduct targeted prescribed burns Title 17/ Regulation 5 Open Burning inspections.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Increase inspection and FOG group staff levels.	1.05 - Enhance Violation Investigations
Review previous flare minimization plans to identify potential improvements to 12-11/12 rule updates	1.03 - Minimize Flaring
Target inspections and other compliance activities where they are most needed	4.05 - Improve Compliance Investigations



	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	30.35	40.47	40.47	36.93	(3.54)	(8.75)%
<b>Personnel Expenditures</b>						
Permanent Salaries	4,080,415	5,683,653	5,693,091	5,303,828	(389,263)	(6.84)%
Overtime Salaries	24,372	8,000	8,000	8,000		
Payroll Taxes	63,686	80,539	80,539	75,637	(4,902)	(6.09)%
Pension Benefits	879,062	1,122,873	1,122,873	999,676	(123,197)	(10.97)%
FICA Replacement Benefits	92,399	139,408	139,408	130,280	(9,128)	(6.55)%
Group Insurance Benefits	536,267	918,080	918,080	868,279	(49,801)	(5.42)%
Transportation Subsidy	14,314	39,345	39,345	47,415	8,070	20.51%
Workers' Compensation	12,591	18,695	18,695	15,556	(3,139)	(16.79)%
Discretionary Contribution	326,693	360,699	360,699	305,213	(55,486)	(15.38)%
<b>Total Personnel Expenditures</b>	6,029,799	8,371,292	8,380,730	7,753,884	(626,846)	(7.48)%
<b>Services &amp; Supplies Expenditures</b>						
Travel	20,339	15,000	15,000	17,500	2,500	16.67%
Training & Education	1,542	6,800	6,800	6,800		
Repair & Maintenance	114	60,000	60,000	10,000	(50,000)	(83.33)%
Communications	117,033	33,500	33,500	123,500	90,000	268.66%
Building Maintenance		4,000	4,000	4,000		
Utilities	11,588	3,000	3,000	3,000		
Printing & Reproduction	39	1,000	1,000	1,000		
Rents & Leases	109,592	89,100	89,100	125,500	36,400	40.85%
Professional Services	110	15,500	13,500	15,500	2,000	14.81%
Shop & Field Supplies	31,532	26,000	44,000	40,000	(4,000)	(9.09)%
Computer Hardware & Software	7,174	23,000	8,000	23,000	15,000	187.50%
Stationery & Office Supplies	198	2,300	1,300	2,300	1,000	76.92%
Non-Capital Assets	3,429					
<b>Total Services &amp; Supplies Expenditures</b>	302,690	279,200	279,200	372,100	92,900	33.27%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	6,332,489	8,650,492	8,659,930	8,125,984	(533,946)	(6.17)%

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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 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 300 facilities and expects to conduct refined site-wide health risk assessments (HRAs) for about 150 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 continues to implement the Criteria Air Pollutants and Toxic Air Contaminants Reporting (CTR) Regulation and the Toxic Hot Spots Emissions Inventory Criteria and Guidelines Regulation, and state regulations 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, and the Emissions Inventory workgroup. The Division also participates in the Air District's AB 617 priority community workgroups.

The Division is working on short- and long-term projects to incorporate environmental justice principles in permitting. This includes (1) the development of permitting tools with other divisions and (2) implementing initiatives identified with the Environmental Justice Ad Hoc Committee of the Community Advisory Council to create Environmental Justice Strategies for permitting that are part of the Air District's Strategic Plan.

The Division has fully transitioned to the Production System and continues to develop additional functionality to improve permitting operations, 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.

<b>Managing Division:</b>	
Engineering Division	
<b>Contact Person:</b>	
Nicolas Maiden	
<b>Program Purpose:</b>	
Evaluate all Non-Title V permit applications. Review and process data updates and permit renewals.	
<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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Evaluate all non-Title V permit applications (1,500 estimated).</li> <li>• Complete CEQA-review functions.</li> <li>• Provide technical support to all divisions including estimating emissions, rule/condition interpretations and rule development.</li> <li>• Assist other agencies, industry and the public.</li> <li>• 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).</li> <li>• Support implementation of rules (e.g., Refinery Regulations, GHG Regulations).</li> <li>• Request, enter and review annual data update requests. Review and maintain permit conditions. Review permit renewal invoice program.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Ensure timely workflow of the permit renewal process	4.01 - Timely Permits
Implement Corrective Action Plan to Address the Management Audit Findings and Recommendations	4.01 - Timely Permits 4.02 - Transparent Permit Process 4.03 - Consistent Permits
Implementation of Rule 12-15 Petroleum Refining Emissions Tracking Emission Inventory Guidelines	4.01 - Timely Permits 4.02 - Transparent Permit Process 4.03 - Consistent Permits

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	40.15	46.78	46.78	48.07	1.29	2.76%
<b>Number of Positions (LTCE)</b>				2.00	2.00	
<b>Personnel Expenditures</b>						
Permanent Salaries	5,486,223	6,826,432	6,826,432	7,597,862	771,430	11.30%
Overtime Salaries	63,123	150,000	150,000	150,000		
Temporary Salaries	58,558	335,000	335,000	335,000		
Payroll Taxes	86,253	96,713	96,713	108,340	11,627	12.02%
Pension Benefits	1,198,652	1,351,184	1,351,184	1,438,113	86,929	6.43%
FICA Replacement Benefits	124,608	161,108	161,108	176,641	15,533	9.64%
Group Insurance Benefits	725,430	1,045,651	1,045,651	1,099,491	53,840	5.15%
Transportation Subsidy	20,064	45,470	45,470	64,288	18,818	41.39%
Workers' Compensation	16,929	21,605	21,605	21,091	(514)	(2.38)%
Discretionary Contribution	435,059	433,638	433,638	437,753	4,115	0.95%
<b>Total Personnel Expenditures</b>	8,214,899	10,466,801	10,466,801	11,428,579	961,778	9.19%
<b>Services &amp; Supplies Expenditures</b>						
Travel	1,286	15,500	15,500	15,500		
Training & Education		2,964	2,964	2,964		
Communications		110	110	110		
Professional Services	173,963	401,059	815,265	311,000	(504,265)	(61.85)%
Computer Hardware & Software		2,000	2,000	2,000		
Books & Journals		200	200	200		
Minor Office Equipment	361	368	368	368		
<b>Total Services &amp; Supplies Expenditures</b>	175,610	422,201	836,407	332,142	(504,265)	(60.29)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	8,390,509	10,889,002	11,303,208	11,760,721	457,513	4.05%

<b>Managing Division:</b>	
Engineering Division	
<b>Contact Person:</b>	
Pamela Leong	
<b>Program Purpose:</b>	
<p>To develop and implement an effective air toxics control strategy that integrates Federal, State, and local requirements.</p> <p>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.</p>	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Perform HRAs for permit applications involving new or modified sources (estimated 300 HRAs per year).</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• Review HRAs and Prevention of Significant Deterioration (PSD) modeling analyses for major permit applications.</li> <li>• 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).</li> <li>• Review and approve Rule 11-18 risk reduction plans and TBARCT determinations and support emission reduction permitting activities.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Annual stationary source toxic inventories, prioritization scores, and HRA results for CARB/EPA	2.03 - Make Data Accessible 4.02 - Transparent Permit Process
Conduct HRAs and other modeling analyses for NSR projects that trigger Rule 2-5 or PSD	4.01 - Timely Permits 4.02 - Transparent Permit Process 4.03 - Consistent Permits
Conduct preliminary, draft, and final HRAs for Rule 11-18 Phase I facilities	4.02 - Transparent Permit Process
Develop internal procedures for review and approval of Rule 11-18 risk reduction plans	4.02 - Transparent Permit Process 4.03 - Consistent Permits
Maintain Toxic Emission Factor Guidelines by adding source categories and including guidance	4.01 - Timely Permits 4.02 - Transparent Permit Process 4.03 - Consistent Permits
Publish periodic Air Toxic Emissions Inventories and Air Toxics Control Program reports	4.02 - Transparent Permit Process

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	8.14	9.62	9.62	11.24	1.62	16.84%
<b>Personnel Expenditures</b>						
Permanent Salaries	1,303,385	1,577,666	1,577,666	1,886,798	309,132	19.59%
Overtime Salaries	12,063	8,000	8,000	8,000		
Payroll Taxes	19,949	22,408	22,408	26,978	4,570	20.39%
Pension Benefits	272,921	329,267	329,267	373,607	44,340	13.47%
FICA Replacement Benefits	29,391	33,173	33,173	39,648	6,475	19.52%
Group Insurance Benefits	169,243	250,276	250,276	292,249	41,973	16.77%
Transportation Subsidy	4,624	9,362	9,362	14,430	5,068	54.13%
Workers' Compensation	4,022	4,449	4,449	4,734	285	6.41%
Discretionary Contribution	100,408	100,485	100,485	108,931	8,446	8.41%
<b>Total Personnel Expenditures</b>	1,916,006	2,335,086	2,335,086	2,755,375	420,289	18.00%
<b>Services &amp; Supplies Expenditures</b>						
Travel		2,050	7,050	2,050	(5,000)	(70.92)%
Training & Education		4,600	4,600	4,600		
Postage		39,940	34,940	39,940	5,000	14.31%
Printing & Reproduction		7,000	7,000	7,000		
Professional Services	11,296	7,500	435,305	7,500	(427,805)	(98.28)%
Computer Hardware & Software		4,000	3,640	4,000	360	9.89%
Stationery & Office Supplies	1,335	300	300	300		
Minor Office Equipment		400	400	400		
<b>Total Services &amp; Supplies Expenditures</b>	12,631	65,790	493,235	65,790	(427,445)	(86.66)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	1,928,637	2,400,876	2,828,321	2,821,165	(7,156)	(0.25)%

<b>Managing Division:</b>	
Engineering Division	
<b>Contact Person:</b>	
Fred Tanaka	
<b>Program Purpose:</b>	
Develop/maintain permit systems and provide administrative services.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Process and maintain data from permitted facilities.</li> <li>• Update and correct data from permitted facilities.</li> <li>• Maintain and update database systems.</li> <li>• Maintain program forms.</li> <li>• Manage and improve data quality.</li> <li>• Provide administrative support.</li> <li>• Maintain permit tracking and management programs.</li> <li>• Maintain emissions bank and small facility bank.</li> <li>• Maintain division webpages.</li> <li>• Manage division records including metadata and documents.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Develop and report stationary source emissions inventory for CARB and EPA with AIM	2.03 - Make Data Accessible 4.02 - Transparent Permit Process



# Permit Operations

504

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	3.14	2.73	2.73	3.58	0.85	31.14%
<b>Personnel Expenditures</b>						
Permanent Salaries	474,157	410,360	410,360	576,594	166,234	40.51%
Overtime Salaries	6,965	5,000	5,000	5,000		
Payroll Taxes	7,320	5,813	5,813	8,226	2,413	41.51%
Pension Benefits	122,189	86,560	86,560	116,226	29,666	34.27%
FICA Replacement Benefits	10,798	9,402	9,402	12,621	3,219	34.24%
Group Insurance Benefits	63,229	51,925	51,925	73,344	21,419	41.25%
Transportation Subsidy	1,814	2,654	2,654	4,593	1,939	73.06%
Workers' Compensation	1,463	1,261	1,261	1,507	246	19.51%
Discretionary Contribution	37,462	26,086	26,086	33,262	7,176	27.51%
<b>Total Personnel Expenditures</b>	725,397	599,061	599,061	831,373	232,312	38.78%
<b>Services &amp; Supplies Expenditures</b>						
Printing & Reproduction	6,253	75,166	105,166	75,166	(30,000)	(28.53)%
Professional Services		12,255	12,255	12,255		
Shop & Field Supplies	778	5,172	5,172	5,172		
Computer Hardware & Software	3,212					
<b>Total Services &amp; Supplies Expenditures</b>	10,243	92,593	122,593	92,593	(30,000)	(24.47)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	735,640	691,654	721,654	923,966	202,312	28.03%

<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.	
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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Evaluate and process Title V applications (initial, renewal, revision, administrative amendment and reopening).</li> <li>• Conduct Title V outreach activities and public hearings, as needed.</li> <li>• Provide Title V training to the Air District staff.</li> <li>• Track EPA rulemaking related to Title V, Section 112, compliance monitoring and acid rain.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Implement a workplan to address EPA's Title V Program Evaluation Findings and Recommendations.	4.01 - Timely Permits 4.02 - Transparent Permit Process 4.03 - Consistent Permits
Implement streamlining measures and ensure timely issuance of the Title V applications.	4.01 - Timely Permits 4.02 - Transparent Permit Process 4.03 - Consistent Permits
Work with EPA on Title V program evaluation (audit)	4.01 - Timely Permits 4.02 - Transparent Permit Process 4.03 - Consistent Permits

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	2.35	4.93	4.93	3.78	(1.15)	(23.33)%
<b>Personnel Expenditures</b>						
Permanent Salaries	296,002	733,325	733,325	569,656	(163,669)	(22.32)%
Overtime Salaries	244	5,000	5,000	5,000		
Temporary Salaries	134	8,006	8,006	8,006		
Payroll Taxes	4,768	10,401	10,401	8,123	(2,278)	(21.90)%
Pension Benefits	77,544	147,492	147,492	109,984	(37,508)	(25.43)%
FICA Replacement Benefits	6,916	16,995	16,995	13,327	(3,668)	(21.58)%
Group Insurance Benefits	39,432	105,091	105,091	80,574	(24,517)	(23.33)%
Transportation Subsidy	1,054	4,796	4,796	4,850	54	1.13%
Workers' Compensation	913	2,279	2,279	1,591	(688)	(30.19)%
Discretionary Contribution	24,964	46,604	46,604	32,817	(13,787)	(29.58)%
<b>Total Personnel Expenditures</b>	451,971	1,079,989	1,079,989	833,928	(246,061)	(22.78)%
<b>Services &amp; Supplies Expenditures</b>						
Travel	51	378	378	378		
Training & Education	83	907	907	907		
Communications		530	530	530		
Printing & Reproduction	1,518	28,873	28,873	28,873		
Professional Services		402,723	402,723	202,723	(200,000)	(49.66)%
Minor Office Equipment		1,717	1,717	1,717		
<b>Total Services &amp; Supplies Expenditures</b>	1,652	435,128	435,128	235,128	(200,000)	(45.96)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	453,623	1,515,117	1,515,117	1,069,056	(446,061)	(29.44)%

<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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Develop and maintain District permit rules, guidelines, job aides, policies and procedures.</li> <li>• Update permitting tools such as Permit Handbook, Best Available Control Technology (BACT) and Toxic Best Available Control Technology (TBACT) Workbook documents.</li> <li>• Review and improve the point source emissions inventory and other reported data.</li> <li>• Manage training program.</li> <li>• Coordinate Public Noticing activities.</li> <li>• Process Public Records Requests for division records.</li> <li>• Develop/update permitting programs including emissions factors, standard permit conditions, permit handbook chapters, BACT workbook and other manuals to streamline permitting and increase consistency.</li> <li>• 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.</li> <li>• Review/improve metrics and analysis for cost recovery and containment.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Create additional permit tracking and reporting	4.01 - Timely Permits 4.02 - Transparent Permit Process 4.03 - Consistent Permits
Design and Implement a Paperless Permit Process	4.01 - Timely Permits 4.02 - Transparent Permit Process 4.03 - Consistent Permits
Design and implement online permitting process improvements	4.01 - Timely Permits 4.02 - Transparent Permit Process 4.03 - Consistent Permits
Improve permitting website pages (accessible language, instruction, transparency)	4.01 - Timely Permits 4.02 - Transparent Permit Process 4.03 - Consistent Permits

# Engineering Special Projects

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	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	7.28	7.87	7.87	7.58	(0.29)	(3.68)%
<b>Personnel Expenditures</b>						
Permanent Salaries	1,144,048	1,231,642	1,231,642	1,244,814	13,172	1.07%
Overtime Salaries	519	5,000	5,000	5,000		
Temporary Salaries	7,992					
Payroll Taxes	18,129	17,548	17,548	17,928	380	2.17%
Pension Benefits	248,373	250,651	250,651	242,804	(7,847)	(3.13)%
FICA Replacement Benefits	26,194	27,100	27,100	26,737	(363)	(1.34)%
Group Insurance Benefits	151,938	172,577	172,577	167,843	(4,734)	(2.74)%
Transportation Subsidy	3,986	7,648	7,648	9,731	2,083	27.24%
Workers' Compensation	3,530	3,634	3,634	3,192	(442)	(12.16)%
Discretionary Contribution	95,052	78,367	78,367	71,837	(6,530)	(8.33)%
<b>Total Personnel Expenditures</b>	1,699,761	1,794,167	1,794,167	1,789,886	(4,281)	(0.24)%
<b>Services &amp; Supplies Expenditures</b>						
Travel	54	5,000	5,000	5,000		
Training & Education		65,000	65,000	65,000		
Communications	7,754	7,100	7,100	7,100		
Printing & Reproduction	19,698	50,000	59,430	50,000	(9,430)	(15.87)%
Professional Services	4,246	50,000	53,044	50,000	(3,044)	(5.74)%
Shop & Field Supplies	3,255	10,000	10,000	10,000		
Computer Hardware & Software	3,521	60,000	70,360	60,000	(10,360)	(14.72)%
<b>Total Services &amp; Supplies Expenditures</b>	38,528	247,100	269,934	247,100	(22,834)	(8.46)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	1,738,289	2,041,267	2,064,101	2,036,986	(27,115)	(1.31)%

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## Source Test

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The Source Test Division 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 Division also provides subject matter expertise to develop defensible emissions data to support permit actions, rule development, emission inventory, and policy decisions.

<b>Managing Division:</b>	
Source Test	
<b>Contact Person:</b>	
Jerry Bovee	
<b>Program Purpose:</b>	
Provide Air District performed source testing, facility source test oversight, facility CEMS oversight, and subject matter expertise to Air District Divisions. The data and findings generated by the Section are used throughout the organization to support operational actions, such as enforcement, permitting, and rule development, and inform policy decisions.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Review facility contractor source test reports, make approve/disapprove determinations, and assess compliance status.</li> <li>• Review facility CEMS excess emission and monthly reports and make compliance recommendations.</li> <li>• Evaluate facility submitted source test reports</li> <li>• Conduct particulate or gaseous toxics source tests.</li> <li>• Conduct instrumental gaseous source tests.</li> <li>• Conduct source tests at gasoline bulk terminals and bulk plants.</li> <li>• Conduct source tests on gasoline cargo tanks.</li> <li>• Conduct Enhanced Vapor Recovery source tests at Gasoline Dispensing Facilities (GDF)</li> <li>• Conduct Field Accuracy Tests (FATs) on CEM systems.</li> <li>• Evaluate indicated excesses and other CEM-related call-ins.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Develop source test and CEMS training, guidance, and outreach internally and externally	3.06 - Support Employee Success 4.01 - Timely Permits 4.07 - Customer Service
Improve and optimize coordination with permitting, enforcement, and rule development Divisions	1.02 - Stronger Regulations 4.01 - Timely Permits 4.03 - Consistent Permits
Improve source test and CEMS data accuracy, transparency, and accessibility	2.07 - Understand Local Air Pollution 4.01 - Timely Permits 4.02 - Transparent Permit Process
Prioritize and focus source tests in highly impacted areas and suspected non-compliant sources	1.01 - Change Approach to Air Quality 1.05 - Enhance Violation Investigations 4.05 - Improve Compliance Investigations
Prioritize source test report review to focus on permitting, enforcement, legal, and community needs	1.01 - Change Approach to Air Quality 1.05 - Enhance Violation Investigations 4.05 - Improve Compliance Investigations
Research and implement new source measurement technologies and methods	1.03 - Minimize Flaring 1.05 - Enhance Violation Investigations 4.05 - Improve Compliance Investigations



	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	13.56	16.35	16.35	16.34	(0.01)	(0.06)%
<b>Personnel Expenditures</b>						
Permanent Salaries	1,969,043	2,460,799	2,460,799	2,535,176	74,377	3.02%
Overtime Salaries	4,719	6,000	6,000	6,000		
Payroll Taxes	30,604	34,901	34,901	36,219	1,318	3.78%
Pension Benefits	418,633	493,115	493,115	486,218	(6,897)	(1.40)%
FICA Replacement Benefits	44,636	56,318	56,318	57,646	1,328	2.36%
Group Insurance Benefits	257,079	391,387	391,387	407,586	16,199	4.14%
Transportation Subsidy	6,853	15,895	15,895	20,980	5,085	31.99%
Workers' Compensation	6,076	7,552	7,552	6,883	(669)	(8.86)%
Discretionary Contribution	153,905	156,434	156,434	146,133	(10,301)	(6.58)%
<b>Total Personnel Expenditures</b>	2,891,548	3,622,401	3,622,401	3,702,841	80,440	2.22%
<b>Services &amp; Supplies Expenditures</b>						
Travel	4,570	7,350	7,350	7,350		
Training & Education	4,920	9,750	16,850	10,750	(6,100)	(36.20)%
Repair & Maintenance	92	3,200	7,200	1,700	(5,500)	(76.39)%
Communications	10,492	12,000	12,000	13,000	1,000	8.33%
Building Maintenance		2,800	2,800	2,000	(800)	(28.57)%
Utilities	28,058	22,000	22,000	25,000	3,000	13.64%
Printing & Reproduction		1,000	1,000	1,000		
Rents & Leases	308,199	340,000	340,000	360,000	20,000	5.88%
Professional Services	29,228	15,500	22,852	19,000	(3,852)	(16.86)%
Shop & Field Supplies	61,500	79,650	92,934	89,650	(3,284)	(3.53)%
Laboratory Supplies		5,000	1,000	3,000	2,000	200.00%
Minor Office Equipment		1,000	1,000	1,000		
<b>Total Services &amp; Supplies Expenditures</b>	447,059	499,250	526,986	533,450	6,464	1.23%
<b>Capital Expenditures</b>						
Motorized Equipment		60,000	60,000	60,000		
Lab & Monitoring Equipment	20,050	90,000	90,000	157,000	67,000	74.44%
<b>Total Capital Expenditures</b>	20,050	150,000	150,000	217,000	67,000	44.67%
<b>Total Expenditures</b>	3,358,657	4,271,651	4,299,387	4,453,291	153,904	3.58%

## **SERVICE AREA - EQUITY & COMMUNITY PROGRAMS**

## Civil Rights Office

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The Air District Board of Directors approved a new Office of Civil Rights in December 2024. The Office of Civil Rights will continue to ensure compliance with key civil rights laws, including Title VI of the Civil Rights Act of 1964 and California Government Code Section 11135. In addition to ensuring compliance within the Air District's programs and policies, the office will affirmatively raise Title VI and Government Code Section 11135 issues with agencies that receive state and federal funds. By taking this affirmative approach, the office will work to identify and correct disproportionate, adverse impacts on communities – based on race, color, national origin, or other protected classes. This initiative aligns with Strategy 2.10 Civil Rights Laws: We will advance and prioritize compliance with civil rights laws, including the federal Civil Rights Act of 1964 and related California laws, and supports Strategy 4.3 Consistent Permits: We will ensure Air District regulations and associated air quality permits issued are clear, consistent, and enforceable so that air pollution affecting communities is minimized.

<b>Managing Division:</b>	
Civil Rights Office	
<b>Contact Person:</b>	
Arsenio Mataka	
<b>Program Purpose:</b>	
<p>The Office of Civil Rights will initially focus on ensuring that public-facing Air District programs comply with civil rights laws. This includes conducting regular reviews and audits of policies, programs, and practices to identify and rectify any disparities that could impact communities based on race, color, national origin, or other protected characteristics. The office will provide guidance and training to staff to ensure that civil rights considerations are fully integrated into daily operations. In addition to these responsibilities, the Office of Civil Rights will manage civil rights complaints, providing a transparent and accessible process for individuals and communities to report concerns. These complaints will be thoroughly investigated, and the office will ensure that appropriate corrective actions are taken where necessary.</p>	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Strengthen the Air District’s commitment to non-discrimination and civil rights.</li> <li>• Ensure that all communities, especially those with limited English proficiency, can fully engage with the Air District’s programs and services.</li> <li>• Process and respond to Title VI complaints in a timely and effective manner.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Implement the Plan for Language Services to Limited English Proficient Populations.	2.06 - Talk With Communities 2.10 - Civil Rights Laws
Proactively implement disability access, and other civil rights requirements.	2.10 - Civil Rights Laws
Process external Title VI complaints	2.10 - Civil Rights Laws
Support agency efforts to uphold Title VI obligations as a responsible agency	2.10 - Civil Rights Laws 4.03 - Consistent Permits
Train employees to promote non-discrimination principles in Air District programs and services.	2.10 - Civil Rights Laws 3.04 - Environmental Justice Expertise

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>				1.91	1.91	
<b>Personnel Expenditures</b>						
Permanent Salaries				327,162	327,162	
Payroll Taxes				4,723	4,723	
Pension Benefits				59,301	59,301	
FICA Replacement Benefits				6,740	6,740	
Group Insurance Benefits				50,191	50,191	
Transportation Subsidy				2,453	2,453	
Workers' Compensation				805	805	
Discretionary Contribution				18,895	18,895	
<b>Total Personnel Expenditures</b>				470,270	470,270	
<b>Services &amp; Supplies Expenditures</b>						
Travel				10,000	10,000	
Training & Education				8,000	8,000	
Communications				2,000	2,000	
Printing & Reproduction				1,000	1,000	
Professional Services				150,000	150,000	
Stationery & Office Supplies				1,000	1,000	
Books & Journals				600	600	
Minor Office Equipment				3,000	3,000	
<b>Total Services &amp; Supplies Expenditures</b>				175,600	175,600	
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>				645,870	645,870	

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## Community Investments Office

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The Air District established a new Community Investments Office to develop and manage tailored programs for funding streams generated by penalties and related funds. In May 2024, the Air District adopted a new policy—the Community Benefits Penalty Funds Policy—that will direct a portion of the money generated through penalties back into communities where the violation occurred. In December 2024, the Air District Board of Directors approved the establishment of the Community Investment Office and positions to launch new funding programs that implement the Community Benefits Penalty Funds Policy, and related funding streams. The Community Investment Office will create new approaches that actively engage affected communities in establishing funding priorities and distribution at the local and regional levels.

<b>Managing Division:</b>	
Community Investments Office	
<b>Contact Person:</b>	
Arsenio Mataka	
<b>Program Purpose:</b>	
<p>The newly established Community Investments Office will develop and implement regional and local programs that direct funding to communities most impacted by air pollution. This initiative is closely aligned with Strategy 2.8 of the 2024-2029 Strategic Plan, which emphasizes the importance of community-directed funds in addressing local air quality challenges and promoting environmental justice. The Community Investments Office will ensure that these resources advance community priorities with projects such as pollution mitigation efforts, health programs, and the development of green spaces. The goal is to improve environmental quality and public health in areas that have been disproportionately impacted by air pollution.</p>	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Establish guidelines and create a transparent process for disbursing funds based on identified community needs and priorities.</li> <li>• Initiate efforts to engage and connect communities with funding opportunities.</li> <li>• Administer the reinvestment of penalty funds and related streams into impacted communities.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Develop a Communications Plan, implementing the Air District’s Plan for Language Services	2.06 - Talk With Communities 2.08 - Community-Directed Funds 2.10 - Civil Rights Laws
Develop and implement a Community Engagement Plan	2.06 - Talk With Communities 2.08 - Community-Directed Funds
Develop guidelines for new grantmaking programs in consultation with impacted communities and region	1.04 - Reimagine Funding 2.08 - Community-Directed Funds 2.08 - Community-Directed Funds
Initiate a Local Community Benefits Program	1.04 - Reimagine Funding 2.06 - Talk With Communities 2.08 - Community-Directed Funds
Initiate a Regional Community Benefits Program	1.04 - Reimagine Funding 2.06 - Talk With Communities 2.08 - Community-Directed Funds
Initiate an Air Quality Fund Grantmaking Program	1.04 - Reimagine Funding 2.06 - Talk With Communities 2.08 - Community-Directed Funds
Launch the Community Investments Office and establish a team to administer grantmaking programs	2.08 - Community-Directed Funds
Support the Community Advisory Council to develop a community process for the Community Benefit Fund	1.04 - Reimagine Funding 2.06 - Talk With Communities 2.08 - Community-Directed Funds
Train new employees to work effectively with community	3.04 - Environmental Justice Expertise



# Community Investments

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	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>			3.00	6.83	3.83	127.67%
<b>Number of Positions (LTCE)</b>			3.00	3.00		
<b>Personnel Expenditures</b>						
Permanent Salaries				1,500,150	1,500,150	
Overtime Salaries				37,000	37,000	
Payroll Taxes				21,631	21,631	
Pension Benefits				273,905	273,905	
FICA Replacement Benefits				34,664	34,664	
Group Insurance Benefits				252,477	252,477	
Transportation Subsidy				12,616	12,616	
Workers' Compensation				4,139	4,139	
Discretionary Contribution				86,443	86,443	
<b>Total Personnel Expenditures</b>				2,223,025	2,223,025	
<b>Services &amp; Supplies Expenditures</b>						
Travel				34,000	34,000	
Training & Education				15,000	15,000	
Communications				10,000	10,000	
Printing & Reproduction				3,500	3,500	
Professional Services				1,000,000	1,000,000	
Computer Hardware & Software				8,000	8,000	
Stationery & Office Supplies				2,000	2,000	
Books & Journals				600	600	
Minor Office Equipment				6,000	6,000	
<b>Total Services &amp; Supplies Expenditures</b>				1,079,100	1,079,100	
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>				3,302,125	3,302,125	

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## Diversity, Equity and Inclusion Office

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The work of the Air District requires diverse perspectives, talents, and life experiences to solve some of the most complex technical air quality issues that we face. The Office of Diversity, Equity & Inclusion (Office) is taking meaningful steps to build an antiracist and 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 and staff to shift long-standing environmental justice inequities throughout the region. Key initiatives for the Office will be the development and implementation of an agency-wide Equity Action Plan and trainings that encompass equity tools to provide a blueprint of systems and structures to operationalize cross-divisional efforts relative to Air District programs. In addition, the Office will work on internal initiatives by applying an equity lens to programs, policies, practices and procedures related to staffing, recruitment, promotions, inclusive practices in the workplace, contracting for capital projects and services.

<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 recognized the contributions of all employees and community members and works to sustain an environment where everyone is valued and respected.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Work with Board of Directors' Community Equity, Health and Justice Committee on its workplan, meeting agendas, speakers, and community convening meetings</li> <li>• Manage Employee Resource Teams</li> <li>• 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)</li> <li>• Work cross-agency on policies, practices and initiatives to mitigate inequities. Review equity aspects within division documents and provide suggested amendment(s)</li> <li>• Interview departments, outline and create written policy for an Equity Action Plan.</li> <li>• Leverage Workforce Diversity and Empower Diverse Perspectives throughout Training &amp; Leadership Development</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Build an Employee Resource Group (ERG) Empowerment Program	3.01 - A Diverse Workforce 3.02 - Be Welcoming and Inclusive 3.06 - Support Employee Success
Develop a Pathway to Permanency Program	3.01 - A Diverse Workforce
Establish an Environmental Justice Fellowship program	3.01 - A Diverse Workforce 3.02 - Be Welcoming and Inclusive 3.04 - Environmental Justice Expertise
Establish an Environmental Justice Scholarship program	3.01 - A Diverse Workforce 3.02 - Be Welcoming and Inclusive 3.04 - Environmental Justice Expertise
Implement a Supplier Diversity Initiative Program	3.02 - Be Welcoming and Inclusive 4.07 - Customer Service 4.11 - Align Resources
Include Equity Considerations in all Board Decisions	3.02 - Be Welcoming and Inclusive
Integrate Diversity Awareness into our Hiring Process	3.01 - A Diverse Workforce 3.02 - Be Welcoming and Inclusive
Launch an Employee Development Program	3.01 - A Diverse Workforce 3.03 - One Air District Community 3.06 - Support Employee Success
Offer Continous Inclusion Learning	3.02 - Be Welcoming and Inclusive
Promote Allyship	3.02 - Be Welcoming and Inclusive

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	1.82	2.00	2.00	4.13	2.13	106.50%
<b>Personnel Expenditures</b>						
Permanent Salaries	306,811	625,550	625,550	741,138	115,588	18.48%
Payroll Taxes	4,757	8,894	8,894	10,977	2,083	23.42%
Pension Benefits	66,910	118,854	118,854	134,461	15,607	13.13%
FICA Replacement Benefits	6,950	12,065	12,065	14,579	2,514	20.84%
Group Insurance Benefits	39,310	81,016	81,016	103,808	22,792	28.13%
Transportation Subsidy	1,007	3,405	3,405	5,306	1,901	55.83%
Workers' Compensation	947	1,618	1,618	1,741	123	7.60%
Discretionary Contribution	23,180	39,914	39,914	42,841	2,927	7.33%
<b>Total Personnel Expenditures</b>	449,872	891,316	891,316	1,054,851	163,535	18.35%
<b>Services &amp; Supplies Expenditures</b>						
Travel		9,100	9,100	2,500	(6,600)	(72.53)%
Training & Education	896	51,500	51,500	51,500		
Communications	631			631	631	
Printing & Reproduction		6,500	8,500	7,000	(1,500)	(17.65)%
Professional Services	13,873	395,000	482,812	401,500	(81,312)	(16.84)%
Computer Hardware & Software	100	500	500	2,000	1,500	300.00%
Stationery & Office Supplies		700	700	700		
<b>Total Services &amp; Supplies Expenditures</b>	15,500	463,300	553,112	465,831	(87,281)	(15.78)%
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	(38,831)					
<b>Total Expenditures</b>	426,541	1,354,616	1,444,428	1,520,682	76,254	5.28%

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## Environmental Justice Division

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The Environmental Justice (EJ) Division supports the Air District's mission by engaging with and supporting impacted communities in the Bay Area to advance public health, equity, and environmental justice. The Division works with communities 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. The Division supports relationship-building between communities and the Air District and supports other divisions by providing guidance with their engagement with communities.

A distinct program that is housed under EJ Division that is specialized in community outreach and partnership building. The Environmental Justice Specialist Program will move in two phases, the first phase will lay the foundation for the program and refine outreach strategies. In this phase the program will utilize current staff to pilot the program in three subregions of the Bay Area. The second phase, which begins in the Summer 2025, will include full-time permanent positions, and the program will expand to two more subregions with a total of five areas. The Environmental Justice Specialists Program aligns with multiple strategies in the 2024-2029 Strategic Plan. For example, Strategy 2.1, which emphasizes engaging and partnering with communities to advance equitable air quality outcomes; Strategy 2.2, which focuses on building and supporting community capacity to advance air quality improvements; and Strategy 2.5, which aims to strengthen relationships with community-based organizations.

The Air District Board of Directors created the Community Advisory Council (CAC) to advise the Board and the agency on community related matters, to advance an equity forward policy agenda, and provide input on key Air District policies and programs. On July 5, 2023, the Board of Directors approved the CAC's Compensation Policy and Procedures, which recognizes the importance of supporting community involvement in Air District initiatives and providing financial support to increase equitable representation in agency programs and activities. Annually, the CAC is expected to hold six meetings bi-monthly, one annual retreat, regular meetings of the ad hoc committees and Co-Chairs, as well as additional meetings of members participating in Air District programming. The ad hoc committees expected this year: Community Benefit Fund, Compliance and Enforcement, and Member Selection. The CAC will have a work plan to guide their efforts, will continue to support the agency's efforts to implement environmental justice actions and will continue their journey to engage the community in the work of the Air District.

The Air District will continue to administer the AB 617 program to support local air quality plans in four designated communities in the Bay Area and continue to engage and provide support to other AB 617 communities. The Air District will continue a partnership with West Oakland Environmental Indicators Project for implementation post-CERP implementation for years six and seven, WOEIP is now the sole lead organization working with WOCAP Community Steering Committee (CSC), non-profits, institutions and public agencies to track, monitor and report on the status of the WOCAP strategies. The Air District and the Richmond-North Richmond-San Pablo CSC will continue its partnership to implement the Community Emissions Reduction Plan (CERP). The Air District will finalize the East Oakland Community Emissions Reduction Plan along with Co-Lead partner Communities for a Better Environment and continue to convene the Community Steering Committee. The Air District, along with the Co-Lead partners Marie Harrison Community Foundation and Bayview Hunters Point Community Advocates, will continue to convene the Community Steering Committee and co-develop the Bayview Hunters Point Community Emissions Reduction Plan (CERP).

The James Cary Smith Community Grant program seeks to uplift local efforts that address air quality disparities in environmental justice communities in the Bay Area. In 2025-2026, staff will administer the first year of Cycle 2 of the grant program to support local organizations in building capacity and engaging community in air pollution reduction efforts and policy decisions.

<b>Managing Division:</b>	Environmental Justice Division
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<b>Contact Person:</b>	Anna Lee
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**Program Purpose:**  
 The Environmental Justice Division is committed to creating processes that meaningfully engage communities, increasing community-led solutions and creating opportunities for the communities' voices to be forefront in decision-making. The Environmental Justice Division coordinates engagement activities across departments and across communities to ensure we meet our shared mission to create a healthy breathing environment for every Bay Area resident. The Division interfaces with the community to increase awareness and transparency, increase community understanding of Air District processes, to build trust and relationships and collaborate with the public, local businesses, and other government agencies, working alongside communities to develop programs, strategies and policy strategies that enact equity, public health and environmental justice outcomes related to air quality. The Division seeks opportunities for those that have been historically excluded, discriminated against, under-represented, or under-resourced to participate in and shape Air District decisions. The Division coordinates and facilitates community engagement in programs; staffs and supports the Community Advisory Council; leads the implementation of the District's Assembly Bill 617 program; plays a key role in convening Community-Agency partnerships; develops and deploys best practices; and, administers various equity-focused grant programs that support community-led initiatives to improve air quality in impacted communities.

**Essential Functions**

- Administer Cycle 2 of the James Cary Smith Community Grant Program.
- Staff and coordinate activities of the Community Advisory Council.
- Administer the Home and School Air Filtration programs in impacted communities.
- Administer the Marie Harrison Environmental Justice Scholarship Program and support the Norman Mineta Summer Youth Academy.
- Support the development of the Environmental Justice Specialists Program
- Conduct outreach and support public workshops, meetings and events in environmental justice communities

<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Implement efforts to provide health data to communities in ways that meet their needs	2.04 - Community Health Data
Outreach and engage environmental justice communities in decision-making.	2.06 - Talk With Communities
Outreach and meetings to present available data to ascertain community needs and accessibility.	2.03 - Make Data Accessible
Support Community Advisory Council to inform decision-making.	2.01 - Community Partnership
Support community capacity building through James Cary Smith Community Grant Program.	2.01 - Community Partnership
Support Home and School Air Filtration in environmental justice communities.	2.08 - Community-Directed Funds
Support youth engagement and exposure to careers at the Air District.	3.01 - A Diverse Workforce



	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	8.62	10.77	10.77	13.30	2.53	23.49%
<b>Number of Positions (LTCE)</b>				1.00	1.00	
<b>Personnel Expenditures</b>						
Permanent Salaries	1,357,303	1,692,998	1,692,998	2,313,728	620,730	36.66%
Overtime Salaries	14,065	27,000	27,000	27,000		
Payroll Taxes	21,431	24,277	24,277	33,712	9,435	38.86%
Pension Benefits	297,509	323,993	323,993	425,085	101,092	31.20%
FICA Replacement Benefits	30,660	37,107	37,107	50,464	13,357	36.00%
Group Insurance Benefits	175,325	227,187	227,187	310,754	83,567	36.78%
Transportation Subsidy	4,641	10,473	10,473	18,366	7,893	75.37%
Workers' Compensation	4,188	4,976	4,976	6,025	1,049	21.08%
Discretionary Contribution	105,882	107,732	107,732	133,482	25,750	23.90%
<b>Total Personnel Expenditures</b>	2,011,004	2,455,743	2,455,743	3,318,616	862,873	35.14%
<b>Services &amp; Supplies Expenditures</b>						
Travel	2,523	10,300	10,300	10,300		
Training & Education	7,978	20,110	20,110	20,110		
Communications	21,643	22,000	22,000	22,000		
Printing & Reproduction		3,500	3,500	3,500		
Professional Services	2,595,603	3,053,500	5,742,035	2,849,040	(2,892,995)	(50.38)%
Shop & Field Supplies	45	2,000	2,000	2,000		
Stationery & Office Supplies	787	1,500	2,264	1,500	(764)	(33.75)%
<b>Total Services &amp; Supplies Expenditures</b>	2,628,579	3,112,910	5,802,209	2,908,450	(2,893,759)	(49.87)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	4,639,583	5,568,653	8,257,952	6,227,066	(2,030,886)	(24.59)%

<b>Managing Division:</b>	
Environmental Justice Division	
<b>Contact Person:</b>	
Anna Lee	
<b>Program Purpose:</b>	
<p>To implement AB 617 by working with selected environmental justice communities in the Bay Area to prepare plans in partnership with communities to reduce emissions of toxic air contaminants and criteria pollutants or prepare monitoring plans in partnership with communities. The District partners closely with AB 617 communities to set up Community Steering Committees that work with District to guide the development of local emissions reduction plans. Staff develop community partnerships and ensure a data-informed, equitable and transparent process. In partnership with West Oakland Environmental Indicators Project (WOEIP), the WOCAP moves into year six and seven of implementation under a new structure, where WOEIP is the sole lead of the project. Additionally, in Richmond-North Richmond-San Pablo, staff are working with the community to complete Year One and begin Year Two of implementation of the Path to Clean Air (PTCA) Community Emissions Reduction Plan. Staff are working with Co-Lead partner, Communities for a Better Environment, and the Community Steering Committee members to complete and adopt the East Oakland Community Emissions Reduction Plan. Staff are partnering with Bayview Hunters Point Community Advocates and Marie Harrison Community Foundation and Community Steering Committee members to develop the Bayview Hunters Point Community Emissions Reduction Plan.</p>	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Support West Oakland Community Steering Committee with Co-Lead partner for post five-years of the Plan.</li> <li>• Support Community Steering Committee with implementation of Richmond-North Richmond-San Pablo Path to Clean Air Plan.</li> <li>• Support Community Steering Committee with Co-Lead partner to finalize East Oakland Community Emissions Reduction Plan.</li> <li>• Support Community Steering Committee with Co-Lead partners to develop the Bayview Hunters Point Community Emissions Reduction Plan.</li> <li>• Administer contracts with Co-Lead partners and consultants that support local emissions reduction plans.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Support Community Steering Committees and community engagement in designated communities.	2.01 - Community Partnership
Support completion and adoption of the East Oakland Community Emissions Reduction Plan.	2.01 - Community Partnership
Support development of the Bayview Hunters Point Community Emissions Reduction Plan.	2.01 - Community Partnership
Support years one and two of implementation of the Richmond-North Richmond-San Pablo Plan.	2.01 - Community Partnership
Support years six and seven of implementation of the West Oakland Community Action Plan.	2.01 - Community Partnership

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	24.34	38.54	38.54	36.52	(2.02)	(5.24)%
<b>Number of Positions (LTCE)</b>		2.00	2.00	4.50	2.50	125.00%
<b>Personnel Expenditures</b>						
Permanent Salaries	3,726,859	7,367,910	7,436,009	6,605,237	(830,772)	(11.17)%
Overtime Salaries	24,641	50,000	50,000	95,000	45,000	90.00%
Temporary Salaries	10,024					
Payroll Taxes	58,092	105,202	105,202	94,569	(10,633)	(10.11)%
Pension Benefits	784,918	1,438,774	1,438,774	1,237,830	(200,944)	(13.97)%
FICA Replacement Benefits	84,825	156,736	156,736	144,728	(12,008)	(7.66)%
Group Insurance Benefits	494,092	1,077,096	1,077,096	983,067	(94,029)	(8.73)%
Transportation Subsidy	13,405	44,236	44,236	52,673	8,437	19.07%
Workers' Compensation	11,500	21,019	21,019	17,281	(3,738)	(17.78)%
Discretionary Contribution	298,876	469,161	469,161	381,030	(88,131)	(18.78)%
<b>Total Personnel Expenditures</b>	5,507,232	10,730,134	10,798,233	9,611,415	(1,186,818)	(10.99)%
<b>Services &amp; Supplies Expenditures</b>						
Travel	228					
Training & Education	120					
Professional Services	1,415,346	2,408,130	3,450,829	2,484,746	(966,083)	(28.00)%
Stationery & Office Supplies	86					
<b>Total Services &amp; Supplies Expenditures</b>	1,415,780	2,408,130	3,450,829	2,484,746	(966,083)	(28.00)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	6,923,012	13,138,264	14,249,062	12,096,161	(2,152,901)	(15.11)%

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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>	
Implement the Clean Heating Efficiently with Electric Technology (Clean HEET) program to reduce emissions from residential wood burning devices through the administration of General Funds and US Environmental Protection Agency (EPA) Targeted Airshed Grant funds.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Update program policies and procedures, guidance materials, and administrative operating procedures; conduct program development; and conduct outreach.</li> <li>• Review and evaluate project applications to determine eligibility according to Board of Directors-approved eligibility and priority funding criteria.</li> <li>• Prepare contracts, vouchers, amendments, and correspondence; monitor projects, inspect, and audit programs and projects to ensure compliance with EPA and District guidelines, policies, legal, and regulatory requirements; process reimbursement requests; and ensure project files are complete and up to date.</li> <li>• Prepare and submit reports to EPA; coordinate with EPA on contract and program requirements</li> <li>• Prepare technical, financial, and staff reports; attend meetings; and participate in internal and external audits.</li> <li>• Coordinate with IT contractors to develop, enhance, and maintain data management systems.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Build a new grants management system to increase efficiency and improve transparency	4.10 - Ensure Success
Expand program eligible equipment categories to increase opportunities in communities	1.04 - Reimagine Funding
Prioritize funding for the most highly impacted areas, EJ communities, and low-income residents	1.04 - Reimagine Funding

# Woodsmoke Reduction Incentive Program

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	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	0.66	1.06	1.06	0.95	(0.11)	(10.38)%
<b>Number of Positions (LTCE)</b>				0.05	0.05	
<b>Personnel Expenditures</b>						
Permanent Salaries	89,786	152,150	152,150	149,961	(2,189)	(1.44)%
Payroll Taxes	1,404	2,153	2,153	2,184	31	1.44%
Pension Benefits	20,814	29,289	29,289	27,958	(1,331)	(4.54)%
FICA Replacement Benefits	1,827	3,651	3,651	3,534	(117)	(3.20)%
Group Insurance Benefits	11,554	23,249	23,249	20,382	(2,867)	(12.33)%
Transportation Subsidy	363	1,030	1,030	1,286	256	24.85%
Workers' Compensation	277	490	490	422	(68)	(13.88)%
Discretionary Contribution	7,363	9,661	9,661	8,638	(1,023)	(10.59)%
<b>Total Personnel Expenditures</b>	133,388	221,673	221,673	214,365	(7,308)	(3.30)%
<b>Services &amp; Supplies Expenditures</b>						
Travel		1,000	1,000	1,000		
Training & Education		2,000	2,000	1,500	(500)	(25.00)%
Printing & Reproduction		5,000	5,000	5,000		
Professional Services	22,132	80,000	105,740	35,000	(70,740)	(66.90)%
Stationery & Office Supplies		500	500	500		
Minor Office Equipment		2,000	2,000	1,000	(1,000)	(50.00)%
<b>Total Services &amp; Supplies Expenditures</b>	22,132	90,500	116,240	44,000	(72,240)	(62.15)%
<b>Capital Expenditures</b>						
Computer & Network				50,000	50,000	
<b>Total Capital Expenditures</b>				50,000	50,000	
<b>Total Expenditures</b>	155,520	312,173	337,913	308,365	(29,548)	(8.74)%

<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. Implement and manage projects that are funded by the Air District General Fund, including work that supports the Bay Area Clean Air Foundation.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Identify new sources of funding and prepare grant applications to secure new funding sources.</li> <li>• Form partnerships to leverage Air District funding resources.</li> <li>• Obtain Board of Directors approval of acceptance of new funding; review, execute, and manage grant agreements with funding agencies.</li> <li>• Manage Air District funded programs: conduct outreach, evaluate applications and award funding to eligible recipients, and process reimbursement requests.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Build a new grants management system that increases efficiency and improves transparency	4.10 - Ensure Success
Form partnerships to leverage Air District funding sources	1.04 - Reimagine Funding
Secure new sources of funding to support projects that benefit communities impacted by air pollution	1.04 - Reimagine Funding



	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	0.27	2.30	2.30	1.45	(0.85)	(36.96)%
<b>Number of Positions (LTCE)</b>				0.05	0.05	
<b>Personnel Expenditures</b>						
Permanent Salaries	40,540	352,060	352,060	253,429	(98,631)	(28.02)%
Payroll Taxes	633	5,006	5,006	3,705	(1,301)	(25.99)%
Pension Benefits	10,838	68,991	68,991	48,365	(20,626)	(29.90)%
FICA Replacement Benefits	1,070	7,922	7,922	5,282	(2,640)	(33.32)%
Group Insurance Benefits	5,222	56,954	56,954	35,642	(21,312)	(37.42)%
Transportation Subsidy	192	2,236	2,236	1,923	(313)	(14.00)%
Workers' Compensation	125	1,062	1,062	631	(431)	(40.58)%
Discretionary Contribution	3,116	22,390	22,390	14,634	(7,756)	(34.64)%
<b>Total Personnel Expenditures</b>	61,736	516,621	516,621	363,611	(153,010)	(29.62)%
<b>Services &amp; Supplies Expenditures</b>						
Travel		13,200	13,200	13,500	300	2.27%
Training & Education		8,500	8,500	9,500	1,000	11.76%
Professional Services	17,242	15,000	71,083	25,000	(46,083)	(64.83)%
Shop & Field Supplies		1,000	1,000	1,000		
Computer Hardware & Software		14,000	14,000	10,000	(4,000)	(28.57)%
<b>Total Services &amp; Supplies Expenditures</b>	17,242	51,700	107,783	59,000	(48,783)	(45.26)%
<b>Capital Expenditures</b>						
Computer & Network		500,000	538,462	100,000	(438,462)	(81.43)%
<b>Total Capital Expenditures</b>		500,000	538,462	100,000	(438,462)	(81.43)%
<b>Total Expenditures</b>	78,978	1,068,321	1,162,866	522,611	(640,255)	(55.06)%

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# Technology Implementation Office

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## General Fund

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, amongst other GHG reduction solutions. 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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Oversee loan and loan guarantee partnership and projects.</li> <li>• Perform evaluations of climate technologies.</li> <li>• Identify technologies and customers and provide technical support and financing to implement technologies.</li> <li>• Convene stakeholders for technology matchmaking and peer-to-peer information exchanges.</li> <li>• Implement grant program to fund the purchase of air filtration units for publicly accessible Clean Air Centers.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Climate Tech Finance Program	1.04 - Reimagine Funding 1.07 - New Climate Solutions 4.07 - Customer Service

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	1.99	3.02	3.02	2.99	(0.03)	(0.99)%
<b>Personnel Expenditures</b>						
Permanent Salaries	278,928	442,440	442,440	466,973	24,533	5.54%
Overtime Salaries	593	25,000	25,000	25,000		
Temporary Salaries		200,000	200,000	110,000	(90,000)	(45.00)%
Payroll Taxes	4,286	6,274	6,274	6,743	469	7.48%
Pension Benefits	81,153	83,894	83,894	84,555	661	0.79%
FICA Replacement Benefits	6,345	10,411	10,411	10,539	128	1.23%
Group Insurance Benefits	37,194	74,871	74,871	80,468	5,597	7.48%
Transportation Subsidy	1,030	2,938	2,938	3,836	898	30.57%
Workers' Compensation	861	1,396	1,396	1,258	(138)	(9.89)%
Discretionary Contribution	21,924	28,107	28,107	26,922	(1,185)	(4.22)%
<b>Total Personnel Expenditures</b>	432,314	875,331	875,331	816,294	(59,037)	(6.74)%
<b>Services &amp; Supplies Expenditures</b>						
Travel	869	22,000	22,000	22,000		
Training & Education	1,700	14,000	14,000	14,000		
Communications	1,761	3,000	3,000	3,000		
Professional Services	121,751	250,000	275,124	490,000	214,876	78.10%
Computer Hardware & Software		5,000	5,000	5,000		
Stationery & Office Supplies		1,000	1,137	1,000	(137)	(12.05)%
<b>Total Services &amp; Supplies Expenditures</b>	126,081	295,000	320,261	535,000	214,739	67.05%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	558,395	1,170,331	1,195,592	1,351,294	155,702	13.02%

**SERVICE AREA - FINANCE & ADMINISTRATION**

## 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 Division, Business Office, Fleet and Facilities Office, Finance Division and the Human Resources Division.

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, procurement, insurance risk management, mailroom services, and office support services.

The Fleet Office is responsible for the lease, acquisition, and maintenance of all Air District pool and fleet vehicles as well as management of vehicle accidents

The Facilities Office is responsible for the planning, maintenance, construction oversight and operations of all Air District facilities, and manage security and safety measures.

<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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Conference room setup for Board, Committee, Advisory Councils, and Hearing Board meetings.</li> <li>• Oversee security for Board, Committee, Advisory Councils, and Hearing Board meetings, public workshops, and similar events.</li> <li>• Oversee tradesperson vendors for select renovations and repairs at all District locations.</li> <li>• Administer help desk responding to facility-related requests from all staff.</li> <li>• Collaborate with BAHA on administration of facility-related work at Beale Street.</li> <li>• Administer assigned seating and workspace hoteling programs at Beale Street.</li> <li>• Support frontline teams with routine maintenance, service, and repairs at satellite locations.</li> <li>• Provide office and pantry supplies at all District locations.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Improve Workplace Accessibility/Safety–Upgrade capabilities for safety, inclusivity and adaptability	3.06 - Support Employee Success



	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	3.58	6.50	6.50	5.74	(0.76)	(11.69)%
<b>Personnel Expenditures</b>						
Permanent Salaries	434,729	964,715	964,715	807,722	(156,993)	(16.27)%
Overtime Salaries	23,434			10,000	10,000	
Payroll Taxes	6,770	13,661	13,661	11,672	(1,989)	(14.56)%
Pension Benefits	99,321	194,943	194,943	158,104	(36,839)	(18.90)%
FICA Replacement Benefits	9,862	22,374	22,374	20,255	(2,119)	(9.47)%
Group Insurance Benefits	56,916	165,348	165,348	134,981	(30,367)	(18.37)%
Transportation Subsidy	1,498	6,315	6,315	7,372	1,057	16.74%
Workers' Compensation	1,341	3,000	3,000	2,418	(582)	(19.40)%
Discretionary Contribution	34,692	61,308	61,308	46,459	(14,849)	(24.22)%
<b>Total Personnel Expenditures</b>	668,563	1,431,664	1,431,664	1,198,983	(232,681)	(16.25)%
<b>Services &amp; Supplies Expenditures</b>						
Travel	2,289	2,000	2,000	1,000	(1,000)	(50.00)%
Training & Education	2,087	3,000	3,000	3,000		
Communications	62,165			65,000	65,000	
Building Maintenance	246,633	776,000	1,184,928	730,000	(454,928)	(38.39)%
Utilities	435	255	255	1,300	1,045	409.80%
Printing & Reproduction		200	200		(200)	(100.00)%
Rents & Leases	132,701	66,000	66,000	106,000	40,000	60.61%
Professional Services	182,354	450,250	586,233	480,250	(105,983)	(18.08)%
Shop & Field Supplies	2,690					
<b>Total Services &amp; Supplies Expenditures</b>	631,354	1,297,705	1,842,616	1,386,550	(456,066)	(24.75)%
<b>Capital Expenditures</b>						
Office Equipment	25,837					
<b>Total Capital Expenditures</b>	25,837					
<b>Transfer In/Out</b>	(57,776)					
<b>Total Expenditures</b>	1,267,978	2,729,369	3,274,280	2,585,533	(688,747)	(21.04)%

<b>Managing Division:</b>	
Administrative Resources Division	
<b>Contact Person:</b>	
Erica Flahan	
<b>Program Purpose:</b>	
This program is responsible for administering the District's mail and reproduction tasks, ensuring efficient, cost-effective management and reliable distribution of mail and document reproduction and printing to support District operations.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Process incoming and outgoing District mail.</li> <li>• Receive and deliver incoming packages and deliveries.</li> <li>• Process reproduction and print requests, including document binding and package preparation.</li> <li>• Prepare, reproduce, and mail board packets, asbestos reports, permits, permit invoices, data update forms, and other materials as requested.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Modernize internal processes to implement paperless workflows, digital records, enhanced automation	4.07 - Customer Service

# Mailroom Services

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	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	1.01	1.02	1.02	1.23	0.21	20.59%
<b>Personnel Expenditures</b>						
Permanent Salaries	117,673	132,501	132,501	163,978	31,477	23.76%
Temporary Salaries	3,466					
Payroll Taxes	1,989	1,870	1,870	2,340	470	25.13%
Pension Benefits	42,347	24,998	24,998	29,894	4,896	19.59%
FICA Replacement Benefits	2,822	3,523	3,523	4,333	810	22.99%
Group Insurance Benefits	15,923	15,228	15,228	19,368	4,140	27.19%
Transportation Subsidy	802	994	994	1,577	583	58.65%
Workers' Compensation	363	473	473	517	44	9.30%
Discretionary Contribution	9,492	8,391	8,391	9,420	1,029	12.26%
<b>Total Personnel Expenditures</b>	194,877	187,978	187,978	231,427	43,449	23.11%
<b>Services &amp; Supplies Expenditures</b>						
Communications	242,938	280,000	280,000	280,000		
Postage	41,585	70,000	72,161	80,000	7,839	10.86%
Equipment Rental	51,889	125,000	166,330	128,000	(38,330)	(23.04)%
Professional Services	65,687	300,000	256,129	300,355	44,226	17.27%
<b>Total Services &amp; Supplies Expenditures</b>	402,099	775,000	774,620	788,355	13,735	1.77%
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	(16,846)					
<b>Total Expenditures</b>	580,130	962,978	962,598	1,019,782	57,184	5.94%

<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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>operating and maintenance costs associated with the Air District's office space located in Richmond, CA</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Improve Workplace Accessibility/Safety–Upgrade capabilities for safety, inclusivity and adaptability	3.06 - Support Employee Success

# Headquarters East (Richmond)

707

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Personnel Expenditures</b>						
<b>Services &amp; Supplies Expenditures</b>						
Building Maintenance		6,000	6,000	6,000		
Utilities	128,118	130,000	130,000	140,000	10,000	7.69%
Professional Services	35,438	285,000	285,000	485,000	200,000	70.18%
<b>Total Services &amp; Supplies Expenditures</b>	163,556	421,000	421,000	631,000	210,000	49.88%
<b>Capital Expenditures</b>						
Building & Grounds			73		(73)	(100.00)%
<b>Total Capital Expenditures</b>			73		(73)	(100.00)%
<b>Total Expenditures</b>	163,556	421,000	421,073	631,000	209,927	49.86%

<b>Managing Division:</b>	
Administrative Resources Division	
<b>Contact Person:</b>	
Erica Flahan	
<b>Program Purpose:</b>	
This program is responsible for the efficient and cost-effective acquisition of equipment, supplies, and general and professional services to support the District's operational needs.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Conduct formal solicitations to procure general and professional services.</li> <li>• Administer District service contracts and lease agreements.</li> <li>• Approve the purchase of necessary office supplies as requested by District personnel.</li> <li>• Process purchase order requests.</li> <li>• Manage District insurance policies and associated claims.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Expand supplier recruitment process, ensure commitment to communities most impacted by air pollution	3.02 - Be Welcoming and Inclusive

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	2.72	3.00	3.00	5.59	2.59	86.33%
<b>Personnel Expenditures</b>						
Permanent Salaries	439,545	424,453	424,453	868,233	443,780	104.55%
Overtime Salaries	6,951					
Temporary Salaries	51,276					
Payroll Taxes	7,432	6,003	6,003	12,538	6,535	108.86%
Pension Benefits	95,897	84,204	84,204	164,350	80,146	95.18%
FICA Replacement Benefits	10,449	10,332	10,332	19,737	9,405	91.03%
Group Insurance Benefits	65,208	72,661	72,661	101,441	28,780	39.61%
Transportation Subsidy	1,859	2,916	2,916	7,183	4,267	146.33%
Workers' Compensation	194,688	1,386	1,386	2,357	971	70.06%
Discretionary Contribution	37,751	26,942	26,942	50,047	23,105	85.76%
<b>Total Personnel Expenditures</b>	911,056	628,897	628,897	1,225,886	596,989	94.93%
<b>Services &amp; Supplies Expenditures</b>						
Travel			2,000		(2,000)	(100.00)%
Training & Education		1,500	1,500	4,000	2,500	166.67%
Printing & Reproduction		25,400	23,400	23,400		
Professional Services	105,331	150,000	226,100	251,000	24,900	11.01%
General Insurance	707,736	900,000	900,000	985,000	85,000	9.44%
Computer Hardware & Software				50,000	50,000	
Stationery & Office Supplies	20,639	35,000	35,996	40,000	4,004	11.12%
<b>Total Services &amp; Supplies Expenditures</b>	833,706	1,111,900	1,188,996	1,353,400	164,404	13.83%
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	(78,756)					
<b>Total Expenditures</b>	1,666,006	1,740,797	1,817,893	2,579,286	761,393	41.88%

<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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Maintain service level agreements with partner agencies</li> <li>• Maintain communication plan for building protocols</li> <li>• Maintain and develop training materials for new technologies and services available at 375 Beale Street</li> <li>• Maintain Shared Services Budget and Responsibilities</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Improve Workplace Accessibility/Safety–Upgrade capabilities for safety, inclusivity and adaptability	3.06 - Support Employee Success



# Headquarters West (Beale Street)

709

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Personnel Expenditures</b>						
<b>Services &amp; Supplies Expenditures</b>						
Utilities	3,951	3,000	3,000	4,000	1,000	33.33%
Rents & Leases	1,200,000	1,200,000	1,200,000	1,200,000		
Professional Services	3,300,064	3,500,000	3,570,000	4,250,000	680,000	19.05%
<b>Total Services &amp; Supplies Expenditures</b>	4,504,015	4,703,000	4,773,000	5,454,000	681,000	14.27%
<b>Capital Expenditures</b>						
Computer & Network		500,000	430,000		(430,000)	(100.00)%
<b>Total Capital Expenditures</b>		500,000	430,000		(430,000)	(100.00)%
<b>Total Expenditures</b>	4,504,015	5,203,000	5,203,000	5,454,000	251,000	4.82%

<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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Administration of service/maintenance program for the District's over 100-vehicle fleet.</li> <li>• Administration of short-term pool/rental vehicle program.</li> <li>• Administer help desk responding to fleet-related requests from all staff.</li> <li>• Process insurance claims and repair/replacement of impacted units.</li> <li>• Completion of annual smog check reporting to State of California.</li> <li>• Vehicle acquisition and retirement.</li> <li>• Maintain regulatory compliance oversight for the District's over 100-vehicle fleet.</li> <li>• Administration of the lifecycle of the District's over 100-vehicle fleet.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Modernize internal processes and enhance automation tools to improve efficiency and safety	3.06 - Support Employee Success

# Fleet Services

710

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	3.26	2.50	2.50	3.59	1.09	43.60%
<b>Personnel Expenditures</b>						
Permanent Salaries	443,548	349,103	349,103	590,097	240,994	69.03%
Overtime Salaries	2,719					
Temporary Salaries	21,842					
Payroll Taxes	7,201	4,936	4,936	8,577	3,641	73.76%
Pension Benefits	98,309	67,604	67,604	114,474	46,870	69.33%
FICA Replacement Benefits	10,564	8,622	8,622	12,670	4,048	46.95%
Group Insurance Benefits	60,238	37,056	37,056	75,911	38,855	104.85%
Transportation Subsidy	1,617	2,433	2,433	4,611	2,178	89.52%
Workers' Compensation	1,369	1,156	1,156	1,513	357	30.88%
Discretionary Contribution	35,090	22,151	22,151	34,054	11,903	53.74%
<b>Total Personnel Expenditures</b>	682,497	493,061	493,061	841,907	348,846	70.75%
<b>Services &amp; Supplies Expenditures</b>						
Travel	10,918	50	60,050	10,000	(50,050)	(83.35)%
Training & Education		3,000	3,000	2,000	(1,000)	(33.33)%
Repair & Maintenance	893	28,000	76,731	60,000	(16,731)	(21.80)%
Communications	2,473	1,020	1,020	2,500	1,480	145.10%
Printing & Reproduction	5,152		5,848	5,000	(848)	(14.50)%
Rents & Leases	503,494	870,000	1,170,795	1,500,000	329,205	28.12%
Professional Services		51,000	31,000	50,000	19,000	61.29%
General Insurance		38,500	8,875	39,000	30,125	339.44%
Shop & Field Supplies	31	200	200	200		
Gasoline & Variable Fuel	214,361	470,000	552,456	550,000	(2,456)	(0.44)%
<b>Total Services &amp; Supplies Expenditures</b>	737,322	1,461,770	1,909,975	2,218,700	308,725	16.16%
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	(58,775)					
<b>Total Expenditures</b>	1,361,044	1,954,831	2,403,036	3,060,607	657,571	27.36%

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## Executive Office

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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 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.

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 & Waste Management Association, and National Association of Clean Air Agencies), as well as the State Legislature. 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 Office	
<b>Contact Person:</b>	
Vanessa Johnson	
<b>Program Purpose:</b>	
Administration and Direction of Air District Programs.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Implement and oversee key initiatives aligned with strategic goals.</li> <li>• Coordinate legislative agenda development and implementation.</li> <li>• Foster collaboration with staff, stakeholders, and community groups.</li> <li>• Act as a liaison to regional, federal, and state agencies.</li> <li>• Administer the Bay Area Clean Air Foundation.</li> <li>• Monitor compliance and enforce actions.</li> <li>• Maintain operations and processes aligned with the Strategic Plan.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Dev. of operational plans and bus. processes to execute priorities described in the Strategic Plan	4.10 - Ensure Success 4.11 - Align Resources
Maintain the operations of the Board, incl. all Board, Hearing Board, Cme. and Council mtgs.	1.05 - Enhance Violation Investigations 1.06 - New Enforcement Policy 4.06 - Inspire Action 4.07 - Customer Service 4.11 - Align Resources
Partner w/communities to understand their exp. w/air pollution and the sources of concern	2.01 - Community Partnership
Support the research and work of the Advisory Council	2.11 - Cumulative Health Impacts

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	17.89	22.77	22.77	14.89	(7.88)	(34.61)%
<b>Personnel Expenditures</b>						
Permanent Salaries	4,149,894	4,641,506	4,641,506	2,925,265	(1,716,241)	(36.98)%
Overtime Salaries	24,345	15,000	15,000	15,000		
Temporary Salaries	85,434	95,000	95,000	154,000	59,000	62.11%
Payroll Taxes	65,463	70,798	70,798	44,809	(25,989)	(36.71)%
Pension Benefits	977,479	916,833	916,833	552,328	(364,505)	(39.76)%
FICA Replacement Benefits	96,592	70,142	70,142	52,523	(17,619)	(25.12)%
Group Insurance Benefits	549,987	493,828	493,828	299,059	(194,769)	(39.44)%
Transportation Subsidy	14,600	19,796	19,796	19,115	(681)	(3.44)%
Workers' Compensation	12,806	9,406	9,406	6,271	(3,135)	(33.33)%
Discretionary Contribution	330,144	297,892	297,892	169,358	(128,534)	(43.15)%
<b>Total Personnel Expenditures</b>	6,306,744	6,630,201	6,630,201	4,237,728	(2,392,473)	(36.08)%
<b>Services &amp; Supplies Expenditures</b>						
Travel	23,544	67,000	67,000	67,000		
Training & Education	26,813	34,500	34,500	40,500	6,000	17.39%
Communications	15,789	18,000	18,000	16,500	(1,500)	(8.33)%
Postage		350	350	450	100	28.57%
Printing & Reproduction	1,262	7,000	5,917	2,500	(3,417)	(57.75)%
Rents & Leases	31,540					
Professional Services	1,635,143	2,093,200	2,697,500	2,045,432	(652,068)	(24.17)%
Computer Hardware & Software	4,439	6,200	6,200	6,800	600	9.68%
Stationery & Office Supplies	1,585	3,500	3,500	4,000	500	14.29%
Books & Journals	5,768	1,000	2,083	2,500	417	20.02%
<b>Total Services &amp; Supplies Expenditures</b>	1,745,883	2,230,750	2,835,050	2,185,682	(649,368)	(22.90)%
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	(352,669)					
<b>Total Expenditures</b>	7,699,958	8,860,951	9,465,251	6,423,410	(3,041,841)	(32.14)%

<b>Managing Division:</b>	
Executive Office	
<b>Contact Person:</b>	
Vanessa Johnson	
<b>Program Purpose:</b>	
Oversee Activities of the Board of Directors.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Manage meeting logistics and materials for all Board meetings and Committee meetings annually.</li> <li>• Archive Board documents and maintain relevant sections of the Air District website.</li> <li>• Handle Board correspondence, and ensure compliance with financial processes.</li> <li>• Facilitate new member orientation and training, including ethics and bias training.</li> <li>• Oversee Board transitions, including Committee assignments.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Coordinate Board and Committee Mtgs., incl. Board of Directors Annual Retreat	4.10 - Ensure Success
Coordinate Board and Committees Mtgs., incl. Board of Directors Annual Retreat	4.11 - Align Resources
Coordinate transition to new Chair of the Board of Dir. and update of Board Cme. assignments	4.11 - Align Resources
Coordinate transition to new Chair of the Board of Dir. and update of Board Cme. assignments.	4.10 - Ensure Success
Facilitate new Board Member orientation and training, incl. Ethics and Bias training.	3.06 - Support Employee Success 4.10 - Ensure Success



	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	1.39	1.20	1.20	1.18	(0.02)	(1.67)%
<b>Personnel Expenditures</b>						
Permanent Salaries	162,397	146,119	146,119	148,366	2,247	1.54%
Overtime Salaries	2,601					
Temporary Salaries	4,141					
Payroll Taxes	2,591	2,068	2,068	2,115	47	2.27%
Pension Benefits	43,051	29,032	29,032	28,007	(1,025)	(3.53)%
FICA Replacement Benefits	3,977	4,163	4,163	4,167	4	0.10%
Group Insurance Benefits	21,754	21,756	21,756	22,795	1,039	4.78%
Transportation Subsidy	698	1,175	1,175	1,517	342	29.11%
Workers' Compensation	501	558	558	498	(60)	(10.75)%
Discretionary Contribution	12,763	9,235	9,235	8,510	(725)	(7.85)%
Board Stipends	60,632					
<b>Total Personnel Expenditures</b>	315,106	214,106	214,106	215,975	1,869	0.87%
<b>Services &amp; Supplies Expenditures</b>						
Travel	19,409	124,000	103,743	124,000	20,257	19.53%
Training & Education	23,027	23,000	23,000	23,000		
Professional Services	32,067	22,000	42,257	37,000	(5,257)	(12.44)%
Stationery & Office Supplies	3,923					
Books & Journals	833	2,200	2,200	2,500	300	13.64%
<b>Total Services &amp; Supplies Expenditures</b>	79,259	171,200	171,200	186,500	15,300	8.94%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	394,365	385,306	385,306	402,475	17,169	4.46%

<b>Managing Division:</b>	
Executive Office	
<b>Contact Person:</b>	
Vanessa Johnson	
<b>Program Purpose:</b>	
Records, documents, and maintains records of actions of the quasi-judicial Hearing Board.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Arrange logistics and maintain the calendar for Hearing Board activities.</li> <li>• Attend hearings and draft orders for review</li> <li>• Archive records of actions, process fees, and handle follow-up actions.</li> <li>• Provide administrative support, including member reimbursement.</li> <li>• Update website content related to Hearing Board operations.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Coordinate Hearing Board activities	4.05 - Improve Compliance Investigations
Coordinate Hearing Board activities.	1.05 - Enhance Violation Investigations

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	0.32	0.34	0.34	0.29	(0.05)	(14.71)%
<b>Personnel Expenditures</b>						
Permanent Salaries	39,886	45,730	45,730	38,072	(7,658)	(16.75)%
Overtime Salaries	2,310					
Temporary Salaries	167					
Payroll Taxes	615	646	646	543	(103)	(15.94)%
Pension Benefits	6,585	8,680	8,680	7,030	(1,650)	(19.01)%
FICA Replacement Benefits	863	1,183	1,183	1,015	(168)	(14.20)%
Group Insurance Benefits	5,160	5,243	5,243	4,498	(745)	(14.21)%
Transportation Subsidy	189	334	334	370	36	10.78%
Workers' Compensation	123	159	159	121	(38)	(23.90)%
Discretionary Contribution	3,250	2,898	2,898	2,187	(711)	(24.53)%
Board Stipends	20,250	20,000	20,000		(20,000)	(100.00)%
<b>Total Personnel Expenditures</b>	79,398	84,873	84,873	53,836	(31,037)	(36.57)%
<b>Services &amp; Supplies Expenditures</b>						
Travel	1,827	43,100	43,100	43,000	(100)	(0.23)%
Training & Education	1,578	2,000	2,000	2,500	500	25.00%
Postage	81	100	100	150	50	50.00%
Printing & Reproduction		500	500	700	200	40.00%
Professional Services	484	1,000	1,000	800	(200)	(20.00)%
<b>Total Services &amp; Supplies Expenditures</b>	3,970	46,700	46,700	47,150	450	0.96%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	83,368	131,573	131,573	100,986	(30,587)	(23.25)%

<b>Managing Division:</b>	
Executive Office	
<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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Organize logistics and distribute materials for all Advisory meetings.</li> <li>• Archive meeting materials and maintain the Air District's website.</li> <li>• Coordinate member recruitment and process reimbursements.</li> <li>• Support community-focused activities, including equity policies and engagement guidelines,.</li> <li>• Assist the Advisory Council with research and policy recommendations.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Assess current science of cumulative health impacts; make policy recommendations to the Air District	2.11 - Cumulative Health Impacts
Partner with communities to understand their exp. w/air pollution and the sources that concern them.	2.01 - Community Partnership
Recommend policy changes to permit programs to reflect current science on cumulative health impacts.	4.03 - Consistent Permits

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	0.12	0.07	0.07	0.17	0.10	142.86%
<b>Personnel Expenditures</b>						
Permanent Salaries	13,113	7,719	7,719	20,633	12,914	167.30%
Overtime Salaries	23					
Payroll Taxes	207	108	108	294	186	172.22%
Pension Benefits	2,607	1,591	1,591	3,915	2,324	146.07%
FICA Replacement Benefits	285	254	254	592	338	133.07%
Group Insurance Benefits	1,665	1,124	1,124	2,706	1,582	140.75%
Transportation Subsidy	52	72	72	215	143	198.61%
Workers' Compensation	40	34	34	71	37	108.82%
Discretionary Contribution	1,183	486	486	1,183	697	143.42%
Board Stipends	92,622	147,240	147,240		(147,240)	(100.00)%
<b>Total Personnel Expenditures</b>	111,797	158,628	158,628	29,609	(129,019)	(81.33)%
<b>Services &amp; Supplies Expenditures</b>						
Travel	12,031	45,000	45,000	47,705	2,705	6.01%
Training & Education	521	3,000	3,000	4,000	1,000	33.33%
Professional Services		31,500	31,500	24,500	(7,000)	(22.22)%
<b>Total Services &amp; Supplies Expenditures</b>	12,552	79,500	79,500	76,205	(3,295)	(4.14)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	124,349	238,128	238,128	105,814	(132,314)	(55.56)%

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## Finance Division

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The Finance Division holds the responsibility for managing the organization's financial resources, ensuring accurate recording, reporting, and auditing of financial transactions in accordance with the standards set by the Governmental Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP). Its primary objective is to oversee the financial well-being of the agency, ensuring financial stability within established budgetary limits.

Key functions:

- Budget Development & Financial Planning – Prepares and administers the annual budget, forecasts revenue and expenditures, and ensures financial sustainability.
- Accounting & Financial Reporting – Maintains accurate financial records, processes transactions, and prepares financial statements in compliance with regulatory standards.
- Procurement & Contract Management – Oversees purchasing, vendor contracts, and ensures compliance with procurement policies and regulations.
- Grants & Revenue Management – Administers grant funding, monitors financial performance, and ensures proper use of funds for air quality programs.
- Payroll & Accounts Payable/Receivable – Manages payroll processing, vendor payments, and revenue collections to support financial operations.
- Internal Controls & Audit Compliance – Implements financial controls, conducts audits, and ensures adherence to financial policies and procedures.

<b>Managing Division:</b>	
Finance Division	
<b>Contact Person:</b>	
Jun Pan	
<b>Program Purpose:</b>	
<p>The Payroll Program is dedicated to ensuring accurate and timely compensation for all District employees. This program is responsible for administering every aspect of the payroll process, including calculating and processing employee salaries, managing leave accruals, and overseeing deductions for taxes, retirement contributions, and other withholdings. The Payroll Program also provides support for resolving payroll-related inquiries, maintains accurate payroll records, and collaborates with the Human Resources Office to ensure alignment with the District's policies and financial objectives.</p>	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Ensure accurate and timely processing of employee wages, including tax withholdings, deductions, and direct deposits, in compliance with all applicable laws and regulations.</li> <li>• Generate payroll reports and analyses to support management decisions, budget planning, audits, and compliance reviews.</li> <li>• Maintain accurate payroll records, ensure compliance with labor laws and payroll regulations, and prepare documentation for audits and reporting requirements.</li> <li>• Manage benefit deductions such as health insurance, retirement plans, and flexible spending accounts.</li> <li>• Prepare and file payroll tax reports (e.g., W-2s, 1099s, quarterly tax filings).</li> <li>• Provide training on payroll processes, ensure staff awareness of compliance requirements, and stay updated on changes to laws, regulations, and payroll systems.</li> <li>• Track employee leave accruals, usage, and balances (e.g., sick leave, vacation, PTO).</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Enhance Position Control: Transition DayForce payroll to position-based system	4.07 - Customer Service
Ensure Payroll Compliance: Conduct independent review of payroll procedures	4.07 - Customer Service
Improve Employee Experience: Deploy additional DayForce functionality	4.07 - Customer Service



	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	2.31	2.32	2.32	4.54	2.22	95.69%
<b>Personnel Expenditures</b>						
Permanent Salaries	342,781	366,022	366,022	733,469	367,447	100.39%
Overtime Salaries	3,757			5,000	5,000	
Temporary Salaries	80,572					
Payroll Taxes	6,210	5,207	5,207	10,589	5,382	103.36%
Pension Benefits	90,293	74,323	74,323	140,390	66,067	88.89%
FICA Replacement Benefits	8,755	7,990	7,990	16,015	8,025	100.44%
Group Insurance Benefits	53,331	68,658	68,658	132,847	64,189	93.49%
Transportation Subsidy	1,460	2,255	2,255	5,829	3,574	158.49%
Workers' Compensation	1,058	1,071	1,071	1,912	841	78.52%
Discretionary Contribution	29,529	23,294	23,294	42,314	19,020	81.65%
<b>Total Personnel Expenditures</b>	617,746	548,820	548,820	1,088,365	539,545	98.31%
<b>Services &amp; Supplies Expenditures</b>						
Travel	3,169	3,100	5,100	5,750	650	12.75%
Training & Education	2,450	4,065	5,065	9,450	4,385	86.57%
Professional Services	162,310	377,250	392,700	477,200	84,500	21.52%
<b>Total Services &amp; Supplies Expenditures</b>	167,929	384,415	402,865	492,400	89,535	22.22%
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	(53,379)					
<b>Total Expenditures</b>	732,296	933,235	951,685	1,580,765	629,080	66.10%

<b>Managing Division:</b>	
Finance Division	
<b>Contact Person:</b>	
Jun Pan	
<b>Program Purpose:</b>	
<p>The Finance/Accounting Program oversees the Air District's fiscal stewardship and ensures financial accountability. Its responsibilities include managing accounting operations, processing vendor payments, handling permit fee receipts, overseeing asset management, and overseeing financial audits and reporting. Additionally, this Program prepares the annual budget, prepares annual financial statements, performs cost recovery analyses, and manages financial reporting for all federal and state grants.</p>	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Compiles and prepares the annual Air District's budget</li> <li>• Conduct and compile the annual cost recovery analysis.</li> <li>• Prepare quarterly comparison statements for the Finance and Administration Committee presentation.</li> <li>• Prepare for the annual audit of the District's financial records.</li> <li>• Prepared financial reports and analysis for stakeholders</li> <li>• Receives and process permit, property tax, and grant revenues</li> <li>• Process vendor invoices and issue payments</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Enhance Financial Performance Metrics to ensure alignment with Strategic Plan Goals	4.12 - Report Progress
Enhance Financial Transactions: Implement ACH payment option for customers and employees	4.07 - Customer Service
Optimize Fund Distribution: Payment and reporting of community-directed penalty funds	2.08 - Community-Directed Funds
Resource Optimization Support: Assist in evaluating cost containment and recovery strategies	4.11 - Align Resources
Streamline Financial Records Management: Digitize and index financial records	4.10 - Ensure Success

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	15.04	15.66	15.66	14.69	(0.97)	(6.19)%
<b>Personnel Expenditures</b>						
Permanent Salaries	2,118,329	2,333,032	2,333,046	2,246,340	(86,706)	(3.72)%
Overtime Salaries	5,261	6,000	6,000	5,000	(1,000)	(16.67)%
Temporary Salaries	14,794	80,000	80,000		(80,000)	(100.00)%
Payroll Taxes	32,874	33,354	33,354	32,461	(893)	(2.68)%
Pension Benefits	441,817	462,028	462,028	429,507	(32,521)	(7.04)%
FICA Replacement Benefits	47,801	53,922	53,922	51,827	(2,095)	(3.89)%
Group Insurance Benefits	274,316	394,736	394,736	386,623	(8,113)	(2.06)%
Transportation Subsidy	8,498	15,219	15,219	18,862	3,643	23.94%
Workers' Compensation	6,537	7,248	7,248	6,188	(1,060)	(14.62)%
Discretionary Contribution	168,985	148,453	148,453	129,445	(19,008)	(12.80)%
<b>Total Personnel Expenditures</b>	3,119,212	3,533,992	3,534,006	3,306,253	(227,753)	(6.44)%
<b>Services &amp; Supplies Expenditures</b>						
Travel	4,467	11,625	14,625	10,300	(4,325)	(29.57)%
Training & Education	9,771	36,500	30,500	26,750	(3,750)	(12.30)%
Printing & Reproduction	6,176	6,650	6,650	8,300	1,650	24.81%
Professional Services	623,007	680,323	456,168	455,719	(449)	(0.10)%
Computer Hardware & Software	199	3,000	3,000	2,500	(500)	(16.67)%
Stationery & Office Supplies	647	1,000	1,000	1,800	800	80.00%
Minor Office Equipment		800	800		(800)	(100.00)%
<b>Total Services &amp; Supplies Expenditures</b>	644,267	739,898	512,743	505,369	(7,374)	(1.44)%
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	(241,029)					
<b>Total Expenditures</b>	3,522,450	4,273,890	4,046,749	3,811,622	(235,127)	(5.81)%

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## Human Resources Division

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The Human Resources Division is responsible for developing, implementing, and managing personnel policies and programs that support the organization's workforce. HR ensures compliance with labor laws and regulations while fostering a work environment that promotes employee engagement, equity, and professional growth.

### Key Responsibilities:

- Talent Acquisition & Workforce Planning – Recruitment, selection, and onboarding processes to attract and retain a skilled and diverse workforce.
- Compensation & Benefits Administration – Managing competitive salary structures, benefits programs, and compliance with applicable labor agreements.
- Employee Relations & Labor Negotiations – Facilitating positive employee relations, managing grievances, and negotiating collective bargaining agreements.
- Training & Development – Providing professional development opportunities, leadership training, and employee performance management.
- HR Compliance & Risk Management – Ensuring adherence to federal, state, and local employment laws, workplace safety regulations, and equal employment opportunity (EEO) guidelines.
- Diversity, Equity & Inclusion (DEI) Initiatives – Promoting diversity and fostering an inclusive organizational culture.

<b>Managing Division:</b>	
Human Resources Division	
<b>Contact Person:</b>	
Judy Yu	
<b>Program Purpose:</b>	
Administer benefits, workers' compensation, and safety programs for District employees.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Administer benefits for employees and retirees in compliance with policies and procedures.</li> <li>• Administer health, dental, vision, life and long term disability plans.</li> <li>• Administer retirement and pension plans.</li> <li>• Administer flexible spending accounts, employee assistance program, and transit subsidy.</li> <li>• Administer onboarding and separation.</li> <li>• Maintain human resources information systems.</li> <li>• Administer leave program.</li> <li>• Administer worker's compensation, safety, and ergonomics program.</li> <li>• Conduct a variety of benefits, safety, and special trainings and events.</li> <li>• Administer requirements for fitness medical examinations.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Re-vamp onboarding program and conduct quarterly orientations	3.06 - Support Employee Success

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	1.58	1.70	1.70	2.23	0.53	31.18%
<b>Personnel Expenditures</b>						
Permanent Salaries	223,402	263,321	263,321	338,706	75,385	28.63%
Overtime Salaries	12,206	8,000	8,000		(8,000)	(100.00)%
Temporary Salaries	68,180	100,000	100,000		(100,000)	(100.00)%
Payroll Taxes	409,428	3,733	3,733	4,849	1,116	29.90%
Pension Benefits	65,317	50,796	50,796	62,575	11,779	23.19%
FICA Replacement Benefits	6,183	5,854	5,854	7,880	2,026	34.61%
Group Insurance Benefits	3,386,228	3,623,278	3,623,278	3,767,323	144,045	3.98%
Transportation Subsidy	1,019	1,652	1,652	2,868	1,216	73.61%
Workers' Compensation	(165,960)	785	785	941	156	19.87%
Discretionary Contribution	22,560	16,751	16,751	19,514	2,763	16.49%
<b>Total Personnel Expenditures</b>	4,028,563	4,074,170	4,074,170	4,204,656	130,486	3.20%
<b>Services &amp; Supplies Expenditures</b>						
Travel	8,007	8,500	8,500	10,000	1,500	17.65%
Training & Education	8,153	55,000	55,000	35,000	(20,000)	(36.36)%
Professional Services	96,275	145,000	171,787	150,000	(21,787)	(12.68)%
Shop & Field Supplies	17,703	35,000	36,838	35,000	(1,838)	(4.99)%
<b>Total Services &amp; Supplies Expenditures</b>	130,138	243,500	272,125	230,000	(42,125)	(15.48)%
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	(348,246)					
<b>Total Expenditures</b>	3,810,455	4,317,670	4,346,295	4,434,656	88,361	2.03%

<b>Managing Division:</b>	
Human Resources Division	
<b>Contact Person:</b>	
Judy Yu	
<b>Program Purpose:</b>	
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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Provide District-wide and Division-specific trainings.</li> <li>• Develop leadership development program and mentorship program as part of overall succession planning.</li> <li>• Provide Ethics, Harassment Prevention, and any required compliance trainings.</li> <li>• Provide coaching and development support to management and staff as needed.</li> <li>• Administer the performance evaluation program.</li> <li>• Administer the educational reimbursement and loan program.</li> <li>• Coordinate and implement the various wellness activities and events.</li> <li>• Coordinate the employee viewpoint survey.</li> <li>• Monitor and comply with federal, state, and local regulations related to training.</li> <li>• Administer Form 700.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Create a Catalog of existing Air District's Training	3.06 - Support Employee Success
Increase Air District employee, Board, and Advisory Committee knowledge of environmental justice	3.04 - Environmental Justice Expertise
Increase mentorship participation rates	3.06 - Support Employee Success
Launch an Employee Development Program	3.06 - Support Employee Success
Learning and development plan/ organizational development	4.07 - Customer Service
Roll out individual development plans	4.07 - Customer Service
Supervisor Learning Academy	3.06 - Support Employee Success



	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	2.10	2.84	2.84	2.34	(0.50)	(17.61)%
<b>Personnel Expenditures</b>						
Permanent Salaries	308,630	393,968	393,968	378,139	(15,829)	(4.02)%
Overtime Salaries	10,998	5,000	5,000		(5,000)	(100.00)%
Payroll Taxes	4,833	5,574	5,574	5,514	(60)	(1.08)%
Pension Benefits	65,761	76,193	76,193	68,946	(7,247)	(9.51)%
FICA Replacement Benefits	6,591	9,792	9,792	8,252	(1,540)	(15.73)%
Group Insurance Benefits	40,004	64,850	64,850	53,264	(11,586)	(17.87)%
Transportation Subsidy	1,172	2,764	2,764	3,003	239	8.65%
Workers' Compensation	952	1,313	1,313	985	(328)	(24.98)%
Discretionary Contribution	22,174	24,994	24,994	21,815	(3,179)	(12.72)%
<b>Total Personnel Expenditures</b>	461,115	584,448	584,448	539,918	(44,530)	(7.62)%
<b>Services &amp; Supplies Expenditures</b>						
Travel	1,206	4,300	4,300	5,000	700	16.28%
Training & Education	181,761	385,000	686,250	285,000	(401,250)	(58.47)%
Professional Services	87,388	350,000	369,500	200,000	(169,500)	(45.87)%
<b>Total Services &amp; Supplies Expenditures</b>	270,355	739,300	1,060,050	490,000	(570,050)	(53.78)%
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	(38,450)					
<b>Total Expenditures</b>	693,020	1,323,748	1,644,498	1,029,918	(614,580)	(37.37)%

<b>Managing Division:</b>	
Human Resources Division	
<b>Contact Person:</b>	
Judy Yu	
<b>Program Purpose:</b>	
Provide management and staff support in the area of employment relations.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Administer, interpret, and implement the Memorandum of Understanding (MOU) and Personnel Policies and Procedures of the Administrative Code.</li> <li>• Provide management and staff consultation.</li> <li>• Meet and negotiate with Employee Association on appropriate subjects.</li> <li>• Administer EEO Policy.</li> <li>• Provide support of grievance/arbitration processes.</li> <li>• Maintain accurate employment records.</li> <li>• Provide discipline counseling.</li> <li>• Monitor and comply with federal, state, and local regulations related to labor.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	2.01	2.97	2.97	1.83	(1.14)	(38.38)%
<b>Number of Positions (LTCE)</b>				1.00	1.00	
<b>Personnel Expenditures</b>						
Permanent Salaries	332,925	603,726	603,726	503,933	(99,793)	(16.53)%
Overtime Salaries	1,628	5,000	5,000		(5,000)	(100.00)%
Temporary Salaries		100,000	100,000		(100,000)	(100.00)%
Payroll Taxes	5,251	8,794	8,794	7,365	(1,429)	(16.25)%
Pension Benefits	109,103	119,448	119,448	93,916	(25,532)	(21.37)%
FICA Replacement Benefits	7,213	10,266	10,266	9,981	(285)	(2.78)%
Group Insurance Benefits	44,055	71,401	71,401	55,215	(16,186)	(22.67)%
Transportation Subsidy	1,189	2,897	2,897	3,633	736	25.41%
Workers' Compensation	1,027	1,377	1,377	1,192	(185)	(13.44)%
Discretionary Contribution	27,592	38,612	38,612	29,126	(9,486)	(24.57)%
<b>Total Personnel Expenditures</b>	529,983	961,521	961,521	704,361	(257,160)	(26.75)%
<b>Services &amp; Supplies Expenditures</b>						
Travel		9,000	9,000	12,000	3,000	33.33%
Training & Education	4,866	11,000	13,750	11,000	(2,750)	(20.00)%
Professional Services	312,169	522,000	724,363	532,000	(192,363)	(26.56)%
<b>Total Services &amp; Supplies Expenditures</b>	317,035	542,000	747,113	555,000	(192,113)	(25.71)%
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	(45,814)					
<b>Total Expenditures</b>	801,204	1,503,521	1,708,634	1,259,361	(449,273)	(26.29)%

<b>Managing Division:</b>	
Human Resources Division	
<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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Conduct merit-based testing and incorporate diversity, equity, and inclusion as part of the process.</li> <li>• Advertise and outreach vacant positions in various mediums to diversify applicant pool.</li> <li>• Work with hiring managers to determine recruitment strategies.</li> <li>• Perform background checks, reference checks, DMV checks and physical abilities checks.</li> <li>• Participate in local, state and federal job fairs and similar outreach activities.</li> <li>• Contract professional services for specialized executive management recruitments.</li> <li>• Maintain online applicant tracking system.</li> <li>• Monitor and comply with federal, state, and local regulations related to testing</li> <li>• Conduct District-wide classification and compensation study.</li> <li>• Utilize various recruitment tools to streamline and conform with best hiring practices</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Develop a Pathway to Permanency Program	3.01 - A Diverse Workforce
Environmental Justice Law Fellowship	3.04 - Environmental Justice Expertise
Establish an Environmental Justice Scholarship program	3.01 - A Diverse Workforce
Integrate Diversity Awareness into Hiring Process	3.01 - A Diverse Workforce
Refine current Internship Program with DEI lens	3.01 - A Diverse Workforce

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	3.20	4.12	4.12	4.78	0.66	16.02%
<b>Personnel Expenditures</b>						
Permanent Salaries	489,149	637,576	637,576	756,329	118,753	18.63%
Overtime Salaries	10,278	10,000	10,000		(10,000)	(100.00)%
Temporary Salaries	145,056	100,000	100,000	100,000		
Payroll Taxes	8,911	9,037	9,037	10,797	1,760	19.48%
Pension Benefits	113,493	128,701	128,701	145,666	16,965	13.18%
FICA Replacement Benefits	13,079	14,198	14,198	16,863	2,665	18.77%
Group Insurance Benefits	76,246	71,698	71,698	99,636	27,938	38.97%
Transportation Subsidy	1,970	4,007	4,007	6,137	2,130	53.16%
Workers' Compensation	1,509	1,904	1,904	2,013	109	5.72%
Discretionary Contribution	47,266	40,557	40,557	43,614	3,057	7.54%
<b>Total Personnel Expenditures</b>	906,957	1,017,678	1,017,678	1,181,055	163,377	16.05%
<b>Services &amp; Supplies Expenditures</b>						
Travel	6,780	8,500	8,500	10,000	1,500	17.65%
Training & Education	4,681	12,000	12,000	12,000		
Communications	63,590	50,000	50,550	60,000	9,450	18.69%
Professional Services	176,629	85,000	468,613	100,000	(368,613)	(78.66)%
<b>Total Services &amp; Supplies Expenditures</b>	251,680	155,500	539,663	182,000	(357,663)	(66.28)%
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	(78,307)					
<b>Total Expenditures</b>	1,080,330	1,173,178	1,557,341	1,363,055	(194,286)	(12.48)%

**SERVICE AREA - GENERAL COUNSEL**

## Legal Division

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The Legal Division, headed by the General Counsel, manages all of the Air District's legal affairs, providing legal advice, counseling and representation to the Board of Directors and its Committees, the Executive Officer/APCO, Air District staff, and the Advisory Council and Community Advisory Council in the execution of their respective statutory mandates and responsibilities.

The Legal Division's most prominent publicly visible role is in prosecuting enforcement cases to hold regulated entities accountable when they violate air quality regulations. The Air District's attorneys pursue financial penalties for violations referred by the Compliance and Enforcement Division, and in cases with ongoing violations, obtain orders from the Air District's independent Hearing Board and/or the California courts requiring the violator to come into compliance or shut down. The Legal Division regularly partners with other enforcement agencies such as the California Attorney General and local District Attorneys to bring appropriate litigation resources to bear, and it also has outside litigation firms on call if needed for bigger cases. The Legal Division also has a team of three small-claims case specialists who address more minor violations by smaller companies, which are prosecuted in small claims court if the violator refuses to pay their fine voluntarily.

The Legal Division also manages all litigation involving the Air District. In some cases this work is handled in-house by the Legal Division's attorneys, and in some cases the Legal Division manages representation by outside counsel where specialized expertise or additional litigation resources are required. The Legal Division also joins in coalitions with the California Attorney General, the California Air Resources Board, and others in challenging illegal rollbacks of air quality and climate protections, such as the denial of California's Clean Air Act "waiver" authorizing more stringent tailpipe standards for motor vehicles than the federal baseline.

In addition to litigation, the Legal Division plays an equally important role in advising the Board of Directors, the Executive Officer/APCO, and Air District staff on compliance with the myriad legal requirements that govern the agency's various program areas, including rulemaking, permitting, planning, grants and incentives, and AB 617 implementation, among others. Close engagement on legal compliance and risk management strategies is the best way to avoid litigation, and to put the Air District in the best position to prevail in the event litigation does arise.

The Legal Division also supports all of the Air District's business functions, including advising on personnel and human resources issues, drafting and reviewing contracts, handling insurance, tax, and real estate issues, and counseling on labor negotiations – either directly or through managing specialized outside counsel on specific issues. The Legal Division similarly provides counsel on important public agency legal requirements such as the Ralph M. Brown open meetings act, government ethics laws, and the California Public Records Act. The Air District's Public Records Coordinator resides within the Legal Division.

This fiscal year, the Legal Division's main focus will be on implementation of the Air District's Strategic Plan. Highlights include a new Enforcement Policy that incorporates environmental justice principles, and reflects community voices, experiences and perspectives, to ensure that we hold violators accountable to the maximum extent authorized by law; enhanced permitting approaches to ensure that the Air District is compliant with civil rights laws when it issues air permits; and the launch of an Environmental Justice Law Fellowship Program to provide new attorneys with experience in the Air District's equity and Environmental Justice work. The Air District's attorneys will also provide legal support to agency staff in all other areas of Strategic Plan implementation, as highlighted throughout this budget document.

<b>Managing Division:</b>	
Legal Division	
<b>Contact Person:</b>	
Carrie Schilling	
<b>Program Purpose:</b>	
To advise, counsel and assist the Board of Directors, the Advisory Council and Community Advisory Council, and the Executive Officer/APCO and Air District staff on all legal matters related to the Air District's clean air mission and operations.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Staff all meetings of the Board of Directors, Board Committee, Advisory Council, and Community Advisory Council and provide legal advice and direction, as necessary, at such meetings.</li> <li>• Draft all necessary resolutions for adoption by the Board of Directors.</li> <li>• 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.</li> <li>• Review and comment on all legislative proposals affecting the Air District.</li> <li>• Provide legal advice and review of all rule adoptions and amendments including CEQA analysis.</li> <li>• 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.</li> <li>• Provide legal advice, direction and contract drafting to support administration of grants and incentive programs.</li> <li>• Advise and assist the Executive Officer/APCO and Air District staff in legal matters involving contracts, the Public Records Act, conflicts of interest, leases and copyrights.</li> <li>• Advise Air District staff and the Board of Directors on all issues related to the Federal Clean Air Act, California Health &amp; Safety Code authorities, and associated State and Federal regulations.</li> <li>• Provide all staff support functions associated with the above activities.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Develop program to hold regular community meetings to discuss compliance and enforcement activities	2.06 - Talk With Communities
Launch Environmental Justice Law Fellowship Program	3.01 - A Diverse Workforce 3.02 - Be Welcoming and Inclusive 3.04 - Environmental Justice Expertise
Support the Engineering Division and Civil Rights Office to ensure compliance with civil rights law	2.10 - Civil Rights Laws



	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	6.47	8.45	8.45	7.43	(1.02)	(12.07)%
<b>Personnel Expenditures</b>						
Permanent Salaries	1,385,172	1,799,943	1,799,943	1,614,854	(185,089)	(10.28)%
Overtime Salaries	830	1,000	1,000		(1,000)	(100.00)%
Temporary Salaries	32,640	195,000	195,000	195,000		
Payroll Taxes	21,762	26,757	26,757	25,157	(1,600)	(5.98)%
Pension Benefits	339,917	357,486	357,486	305,615	(51,871)	(14.51)%
FICA Replacement Benefits	31,002	29,088	29,088	26,212	(2,876)	(9.89)%
Group Insurance Benefits	183,236	178,539	178,539	156,680	(21,859)	(12.24)%
Transportation Subsidy	4,942	8,209	8,209	9,540	1,331	16.21%
Workers' Compensation	4,274	3,901	3,901	3,130	(771)	(19.76)%
Discretionary Contribution	113,716	115,218	115,218	93,639	(21,579)	(18.73)%
<b>Total Personnel Expenditures</b>	2,117,491	2,715,141	2,715,141	2,429,827	(285,314)	(10.51)%
<b>Services &amp; Supplies Expenditures</b>						
Travel	3,531	4,500	7,675	5,750	(1,925)	(25.08)%
Training & Education	2,606	6,500	3,512	20,300	16,788	478.02%
Communications	1,124	1,500	1,500	900	(600)	(40.00)%
Postage	57			100	100	
Professional Services	265,608	312,000	722,134	222,000	(500,134)	(69.26)%
Stationery & Office Supplies	124	1,400	3,400	1,600	(1,800)	(52.94)%
Books & Journals	70,263	130,000	136,750	145,000	8,250	6.03%
<b>Total Services &amp; Supplies Expenditures</b>	343,313	455,900	874,971	395,650	(479,321)	(54.78)%
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	(149,218)					
<b>Total Expenditures</b>	2,311,586	3,171,041	3,590,112	2,825,477	(764,635)	(21.30)%

<b>Managing Division:</b>	
Legal Division	
<b>Contact Person:</b>	
Alexandra Kamel	
<b>Program Purpose:</b>	
To represent the APCO in all proceedings involving variances, orders of abatement, and permit appeals before the Air District's Hearing Board.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Review and advise Air District staff regarding the legal and factual sufficiency of variance requests.</li> <li>• Prepare and/or review all required written correspondence, pleadings and orders.</li> <li>• Represent the Air District in all Hearing Board matters, including preparing all written submissions for these cases.</li> <li>• Prepare Air District witnesses for hearings.</li> <li>• Provide staff support functions associated with the above activities.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Develop Enforcement Policy to seek Hearing Board abatement orders against recalcitrant violators	1.06 - New Enforcement Policy

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	0.32	0.15	0.15	0.14	(0.01)	(6.67)%
<b>Personnel Expenditures</b>						
Permanent Salaries	71,382	39,246	39,246	33,902	(5,344)	(13.62)%
Overtime Salaries	142					
Payroll Taxes	1,098	623	623	517	(106)	(17.01)%
Pension Benefits	9,515	7,500	7,500	6,969	(531)	(7.08)%
FICA Replacement Benefits	1,661	533	533	509	(24)	(4.50)%
Group Insurance Benefits	9,175	2,243	2,243	2,171	(72)	(3.21)%
Transportation Subsidy	191	150	150	185	35	23.33%
Workers' Compensation	220	71	71	61	(10)	(14.08)%
Discretionary Contribution	6,417	2,519	2,519	1,968	(551)	(21.87)%
<b>Total Personnel Expenditures</b>	99,801	52,885	52,885	46,282	(6,603)	(12.49)%
<b>Services &amp; Supplies Expenditures</b>						
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	99,801	52,885	52,885	46,282	(6,603)	(12.49)%

<b>Managing Division:</b>	
Legal Division	
<b>Contact Person:</b>	
Alexandra Kamel	
<b>Program Purpose:</b>	
To hold those who violate Air District regulations accountable by assessing monetary penalties as provided for in the California Health and Safety Code, by pursuing injunctive relief to address any ongoing noncompliance, by removing any economic benefit gained from the noncompliance, and by providing an effective deterrence against future violations.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Administer Mutual Settlement Program.</li> <li>• Pursue Small Claims Court actions to collect civil penalties.</li> <li>• Provide full time clerical staff support for this program.</li> <li>• Prepare witnesses and documentary evidence for administrative hearings and civil litigation associated with actions to recover civil penalties.</li> <li>• Meet and confer with District staff and defendants to discuss settlement or to advance litigation.</li> <li>• Represent the District in all court hearings, settlement conferences and civil discovery.</li> <li>• Coordinate the referral of cases for civil and criminal prosecution to District Attorney offices and other agencies with jurisdiction over air quality issues.</li> <li>• Prepare all correspondence and prepare and file all pleadings in civil and administrative actions.</li> <li>• Settle or pursue enforcement actions on all Notices of Violation (NOVs).</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Develop Enforcement Policy with environmental justice principles and community input for enforcement	1.06 - New Enforcement Policy
Develop enhanced investigation report, guidelines, and training materials to improve enforcement	1.05 - Enhance Violation Investigations

# Legal Enforcement & Penalty Assessment

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	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	7.26	6.96	6.96	9.76	2.80	40.23%
<b>Personnel Expenditures</b>						
Permanent Salaries	1,409,555	1,453,984	1,453,984	2,045,038	591,054	40.65%
Temporary Salaries	33,838	58,286	58,286		(58,286)	(100.00)%
Payroll Taxes	21,780	21,504	21,504	31,022	9,518	44.26%
Pension Benefits	239,696	293,519	293,519	387,272	93,753	31.94%
FICA Replacement Benefits	32,042	23,937	23,937	34,416	10,479	43.78%
Group Insurance Benefits	182,104	119,899	119,899	197,208	77,309	64.48%
Transportation Subsidy	4,957	6,756	6,756	12,526	5,770	85.41%
Workers' Compensation	4,350	3,210	3,210	4,109	899	28.01%
Discretionary Contribution	107,621	93,043	93,043	118,519	25,476	27.38%
<b>Total Personnel Expenditures</b>	2,035,943	2,074,138	2,074,138	2,830,110	755,972	36.45%
<b>Services &amp; Supplies Expenditures</b>						
Travel		2,300	2,300		(2,300)	(100.00)%
Professional Services		75,000	75,000	225,000	150,000	200.00%
<b>Total Services &amp; Supplies Expenditures</b>		77,300	77,300	225,000	147,700	191.07%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	2,035,943	2,151,438	2,151,438	3,055,110	903,672	42.00%

<b>Managing Division:</b>	
Legal Division	
<b>Contact Person:</b>	
Carrie Schilling	
<b>Program Purpose:</b>	
To represent and oversee Air District representation in litigation in State and Federal courts.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Represent Air District in State court actions.</li> <li>• Represent Air District in Federal court actions.</li> <li>• Provide litigation status reports to Air District Board of Directors.</li> <li>• Legal research for litigation matters.</li> <li>• Monitor and direct activities of outside counsel in general litigation and specialized legal areas such as labor law, employment law and tort actions.</li> <li>• Provide clerical support for litigation matters.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Maintain a bench of qualified outside counsel to assist with litigation for major violations	1.06 - New Enforcement Policy
Work with CARB/AG/DAs and others to ensure appropriate enforcement resources for major violations	1.06 - New Enforcement Policy

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	0.61	1.09	1.09	0.84	(0.25)	(22.94)%
<b>Personnel Expenditures</b>						
Permanent Salaries	144,645	183,732	183,732	171,950	(11,782)	(6.41)%
Temporary Salaries	1,837					
Payroll Taxes	2,256	2,691	2,691	2,677	(14)	(0.52)%
Pension Benefits	20,241	37,849	37,849	33,771	(4,078)	(10.77)%
FICA Replacement Benefits	3,143	3,786	3,786	2,953	(833)	(22.00)%
Group Insurance Benefits	18,020	16,417	16,417	17,827	1,410	8.59%
Transportation Subsidy	420	1,068	1,068	1,075	7	0.66%
Workers' Compensation	446	508	508	353	(155)	(30.51)%
Discretionary Contribution	12,249	11,707	11,707	9,962	(1,745)	(14.91)%
<b>Total Personnel Expenditures</b>	203,257	257,758	257,758	240,568	(17,190)	(6.67)%
<b>Services &amp; Supplies Expenditures</b>						
Travel	300	100	100	100		
Postage	26	100	100	100		
Professional Services	271,770	205,000	1,216,940	157,000	(1,059,940)	(87.10)%
Books & Journals		7,000	7,000	7,000		
Minor Office Equipment		1,000	1,000	1,000		
<b>Total Services &amp; Supplies Expenditures</b>	272,096	213,200	1,225,140	165,200	(1,059,940)	(86.52)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	475,353	470,958	1,482,898	405,768	(1,077,130)	(72.64)%

## **SERVICE AREA – INFORMATION MANAGEMENT**



## Enterprise Technology Solutions Division

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The Systems Development team supports five major objectives for the Air District. The first objective is to modernize permitting, compliance, and enforcement systems through business process improvement to enhance efficiency and effectiveness. The second objective is to maintain a secure, reliable, and accessible public web presence, including proactive digital notifications, equity through access to information, 508 compliance, and language translation services to meet diverse community needs. The third objective focuses on creating and supporting a seamless digital payment experience for customers, driving online adoption, enhancing business continuity, and expanding capabilities to incorporate outbound digital payments. The fourth objective involves providing support and governance for low-code and no-code platforms, empowering business users with agile development tools while ensuring security, compliance, and alignment with the District's IT standards. Lastly, the team is responsible for managing records and supporting Public Records Act (PRA) compliance through IT systems. This includes ensuring the retention, accessibility, and secure management of records to meet legal and regulatory obligations while supporting transparency and responsiveness to public records requests.

<b>Managing Division:</b>	
Enterprise Technology Solutions Division	
<b>Contact Person:</b>	
Joy Chen	
<b>Program Purpose:</b>	
This program provides software design, development, implementation, cloud infrastructure support and professional services coordination for the Online Permitting & Compliance System.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Software Development</li> <li>• Business Analysis</li> <li>• Software Testing and QA</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Community Benefit Program IT Improvements	2.08 - Community-Directed Funds 4.10 - Ensure Success
Electronic Tool for Community Air Monitoring	1.01 - Change Approach to Air Quality 2.01 - Community Partnership
Enhanced Facility Data Tools	2.03 - Make Data Accessible 4.01 - Timely Permits
Financial System and JDE Upgrades	4.10 - Ensure Success
New Grants Management System	2.01 - Community Partnership 4.10 - Ensure Success
Permitting Reporting and Tracking Enhancements	4.01 - Timely Permits 4.03 - Consistent Permits

# Software Development and Maintenance

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	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	7.61	6.40	6.40	11.39	4.99	77.97%
<b>Number of Positions (LTCE)</b>				1.00	1.00	
<b>Personnel Expenditures</b>						
Permanent Salaries	1,373,021	1,185,106	1,185,106	2,241,178	1,056,072	89.11%
Overtime Salaries	4,553					
Temporary Salaries	170,680					
Payroll Taxes	21,190	17,083	17,083	32,492	15,409	90.20%
Pension Benefits	274,481	238,119	238,119	434,796	196,677	82.60%
FICA Replacement Benefits	31,386	22,042	22,042	43,694	21,652	98.23%
Group Insurance Benefits	181,828	131,058	131,058	256,454	125,396	95.68%
Transportation Subsidy	4,909	6,221	6,221	15,902	9,681	155.62%
Workers' Compensation	4,237	2,956	2,956	5,217	2,261	76.49%
Discretionary Contribution	103,595	75,671	75,671	129,571	53,900	71.23%
<b>Total Personnel Expenditures</b>	<b>2,169,880</b>	<b>1,678,256</b>	<b>1,678,256</b>	<b>3,159,304</b>	<b>1,481,048</b>	<b>88.25%</b>
<b>Services &amp; Supplies Expenditures</b>						
Travel	515	13,000	13,000	13,000		
Training & Education		16,000	16,000	16,000		
Communications	3,309	2,777	2,777	2,777		
Professional Services		166,000	329,000	166,000	(163,000)	(49.54)%
Computer Hardware & Software	677	104,000	231,500	104,000	(127,500)	(55.08)%
<b>Total Services &amp; Supplies Expenditures</b>	<b>4,501</b>	<b>301,777</b>	<b>592,277</b>	<b>301,777</b>	<b>(290,500)</b>	<b>(49.05)%</b>
<b>Capital Expenditures</b>						
Computer & Network	3,729,997	3,600,000	5,313,375	3,600,000	(1,713,375)	(32.25)%
<b>Total Capital Expenditures</b>	<b>3,729,997</b>	<b>3,600,000</b>	<b>5,313,375</b>	<b>3,600,000</b>	<b>(1,713,375)</b>	<b>(32.25)%</b>
<b>Total Expenditures</b>	<b>5,904,378</b>	<b>5,580,033</b>	<b>7,583,908</b>	<b>7,061,081</b>	<b>(522,827)</b>	<b>(6.89)%</b>

<b>Managing Division:</b>	
Enterprise Technology Solutions Division	
<b>Contact Person:</b>	
Anja Page	
<b>Program Purpose:</b>	
This program supports and maintains the agency's online presence providing the public with 24/7 access to information about air quality.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Collaborate on efforts to increase multilingual translation, accessibility, and legal compliance for Air District websites</li> <li>• Support, assist, and train Division Content Editors in the use of the web content management system</li> <li>• Ensure content meets grammatical conventions, reading-level standards, and consistency requirements</li> <li>• Develop, test, and implement new features and website components while providing technical support for online services</li> <li>• Maintain and manage website systems with ongoing upgrades and improvements</li> <li>• Monitor visitor usage through statistics and logs to inform priorities and decisions on feature development</li> <li>• Document website processes, issue resolution, and functionality</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Annual Report on Website	2.06 - Talk With Communities
Comprehensive change to BAAQMD.gov Website	2.03 - Make Data Accessible
Data Portal for Website	2.03 - Make Data Accessible
Maps Replacement on Website	2.03 - Make Data Accessible

# Website Development & Maintenance

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	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	2.03	2.02	2.02	3.10	1.08	53.47%
<b>Personnel Expenditures</b>						
Permanent Salaries	349,823	338,541	338,541	482,243	143,702	42.45%
Overtime Salaries	397	1,395	1,395		(1,395)	(100.00)%
Payroll Taxes	5,453	4,807	4,807	6,905	2,098	43.64%
Pension Benefits	77,165	69,181	69,181	93,131	23,950	34.62%
FICA Replacement Benefits	7,973	6,948	6,948	10,926	3,978	57.25%
Group Insurance Benefits	46,014	48,412	48,412	80,499	32,087	66.28%
Transportation Subsidy	1,203	1,961	1,961	3,977	2,016	102.80%
Workers' Compensation	1,079	932	932	1,305	373	40.02%
Discretionary Contribution	28,087	21,574	21,574	27,800	6,226	28.86%
<b>Total Personnel Expenditures</b>	517,194	493,751	493,751	706,786	213,035	43.15%
<b>Services &amp; Supplies Expenditures</b>						
Training & Education		5,400	5,400	5,400		
Communications	1,709	1,828	1,828	1,828		
Printing & Reproduction	2,684	200,000	200,000	200,000		
Professional Services	1,009,940	324,000	1,076,239	324,000	(752,239)	(69.90)%
Computer Hardware & Software	5,541	137,389	247,389	137,389	(110,000)	(44.46)%
<b>Total Services &amp; Supplies Expenditures</b>	1,019,874	668,617	1,530,856	668,617	(862,239)	(56.32)%
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	(43,600)					
<b>Total Expenditures</b>	1,493,468	1,162,368	2,024,607	1,375,403	(649,204)	(32.07)%

<b>Managing Division:</b>	
Enterprise Technology Solutions 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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Manage and Support of Physical and Electronic Storage of District Records.</li> <li>• 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.</li> <li>• Train Division Records Custodians on new OB software.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Digitizing Remaining Physical Records	4.10 - Ensure Success
Ensure all Air District Divisions have access to OnBase	4.10 - Ensure Success
Finalize Records Retention for Human Resources into OnBase	4.10 - Ensure Success
Integrate Documents from the Permitting and Compliance System (formerly NPS) with OnBase	4.10 - Ensure Success
Integrate OnBase to the Air District Website for Public Records Request Portal	2.03 - Make Data Accessible

# Records Management Systems

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	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	1.01	3.00	3.00	1.03	(1.97)	(65.67)%
<b>Personnel Expenditures</b>						
Permanent Salaries	197,338	428,202	428,202	211,982	(216,220)	(50.49)%
Temporary Salaries	83,682	95,000	95,000		(95,000)	(100.00)%
Payroll Taxes	4,373	5,993	5,993	3,045	(2,948)	(49.19)%
Pension Benefits	60,239	83,764	83,764	43,970	(39,794)	(47.51)%
FICA Replacement Benefits	6,013	10,332	10,332	3,642	(6,690)	(64.75)%
Group Insurance Benefits	36,702	77,899	77,899	28,600	(49,299)	(63.29)%
Transportation Subsidy	983	2,916	2,916	1,326	(1,590)	(54.53)%
Workers' Compensation	609	1,386	1,386	435	(951)	(68.61)%
Discretionary Contribution	21,459	26,284	26,284	12,281	(14,003)	(53.28)%
<b>Total Personnel Expenditures</b>	411,398	731,776	731,776	305,281	(426,495)	(58.28)%
<b>Services &amp; Supplies Expenditures</b>						
Travel	430					
Training & Education				10,000	10,000	
Communications	7,498					
Utilities	569					
Printing & Reproduction	8,110	100,000	186,890	100,000	(86,890)	(46.49)%
Rents & Leases	21,307					
Professional Services	80,788	200,000	317,161	200,000	(117,161)	(36.94)%
Shop & Field Supplies	1,114	10,000	10,028	10,000	(28)	(0.28)%
Computer Hardware & Software		75,000	75,388	75,000	(388)	(0.51)%
Stationery & Office Supplies		6,000	6,000	6,000		
Non-Capital Assets	35,386					
<b>Total Services &amp; Supplies Expenditures</b>	155,202	391,000	595,467	401,000	(194,467)	(32.66)%
<b>Capital Expenditures</b>						
Office Equipment		110,000	110,000	110,000		
<b>Total Capital Expenditures</b>		110,000	110,000	110,000		
<b>Total Expenditures</b>	566,600	1,232,776	1,437,243	816,281	(620,962)	(43.21)%

<b>Managing Division:</b>	
Enterprise Technology Solutions Division	
<b>Contact Person:</b>	
Patricia Roman	
<b>Program Purpose:</b>	
This program provides funding for engineering subject matter expert to provide software design, user acceptance testing, and implementation for the Online Permit Billing System (OPBS) for Air District permitting activities.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Data Quality Assurance</li> <li>• Data Services Management</li> <li>• Development and Maintenance of Reporting Systems</li> <li>• Development Operations Infrastructure and Workflow Management</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Consolidate Azure Environments	4.10 - Ensure Success
Documentation and Security Services	4.10 - Ensure Success



# Software Development Operations, Data and Reporting

725

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	3.76	7.16	7.16	3.04	(4.12)	(57.54)%
<b>Personnel Expenditures</b>						
Permanent Salaries	570,108	1,158,261	1,158,261	506,290	(651,971)	(56.29)%
Overtime Salaries	49,478	33,207	33,207		(33,207)	(100.00)%
Payroll Taxes	9,171	16,451	16,451	7,268	(9,183)	(55.82)%
Pension Benefits	161,171	236,812	236,812	96,680	(140,132)	(59.17)%
FICA Replacement Benefits	12,587	24,659	24,659	10,707	(13,952)	(56.58)%
Group Insurance Benefits	73,611	156,786	156,786	50,395	(106,391)	(67.86)%
Transportation Subsidy	2,034	6,960	6,960	3,897	(3,063)	(44.01)%
Workers' Compensation	1,759	3,307	3,307	1,278	(2,029)	(61.35)%
Discretionary Contribution	48,619	73,752	73,752	29,226	(44,526)	(60.37)%
<b>Total Personnel Expenditures</b>	928,538	1,710,195	1,710,195	705,741	(1,004,454)	(58.73)%
<b>Services &amp; Supplies Expenditures</b>						
Training & Education		16,342	16,342	16,342		
Communications		189	189	189		
Professional Services	101,662	575,000	575,000	575,000		
Computer Hardware & Software		27,781	27,781	27,781		
<b>Total Services &amp; Supplies Expenditures</b>	101,662	619,312	619,312	619,312		
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	1,030,200	2,329,507	2,329,507	1,325,053	(1,004,454)	(43.12)%

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## Information Services Division

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The Information Services Division is responsible for managing the Air District's technology infrastructure, cybersecurity, and user support, enabling secure, efficient, and reliable operations. This includes the design, implementation, and maintenance of critical IT systems such as servers, email, telecommunications, networks, file storage, and disaster recovery solutions. By prioritizing security and operational resilience, the division enables consistent and reliable functionality across the Air District's technological landscape.

The division provides comprehensive technical assistance to staff, supporting their effective use of technology and ensuring timely resolution of technical challenges. Through proactive cybersecurity measures—such as vulnerability assessments, continuous monitoring, incident response, and employee training—the division safeguards the Air District's digital assets and systems from evolving threats. By integrating robust IT management, advanced cybersecurity practices, and responsive user support, the Information Services Division plays a vital role in enabling the Air District to achieve its mission and strategic goals.

<b>Managing Division:</b>	
Information Services Division	
<b>Contact Person:</b>	
Patricia Roman	
<b>Program Purpose:</b>	
The Engineering and Operations Program is responsible for designing, implementing, securing, and maintaining the Air District's core IT infrastructure. This includes managing all computer servers, email systems, telecommunications, networks, file storage, and business continuity/disaster recovery solutions, as well as enabling secure remote connectivity. The program prioritizes robust security and operational efficiency to ensure uninterrupted services.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Administration of telecommunications equipment</li> <li>• Administration of Virtual servers.</li> <li>• Configuration and administration of network routers, switches, firewalls and internet access.</li> <li>• Support and administer DNS servers.</li> <li>• Administration of desktop operating system and applications software.</li> <li>• Administration of Windows Active Directory and servers.</li> <li>• Administration and maintenance of Information Storage</li> <li>• Purchase, installation, upgrade, maintenance, and repair of desktop workstations and printers.</li> <li>• Administration of MS Exchange-Online, Internet and remote access systems.</li> <li>• Administration of Multi-Agency Shared Services Printing and Scanning systems</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Technology Infrastructure Modernization	4.10 - Ensure Success 4.11 - Align Resources

# IT Engineering, Operations and Security

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	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	3.48	7.00	7.00	8.16	1.16	16.57%
<b>Number of Positions (LTCE)</b>				1.00	1.00	
<b>Personnel Expenditures</b>						
Permanent Salaries	580,683	1,157,188	1,157,188	1,504,197	347,009	29.99%
Overtime Salaries	1,566					
Payroll Taxes	9,062	16,427	16,427	21,748	5,321	32.39%
Pension Benefits	227,872	231,935	231,935	281,103	49,168	21.20%
FICA Replacement Benefits	12,724	24,108	24,108	32,322	8,214	34.07%
Group Insurance Benefits	78,110	195,611	195,611	258,372	62,761	32.08%
Transportation Subsidy	2,294	6,804	6,804	11,764	4,960	72.90%
Workers' Compensation	1,792	3,233	3,233	3,859	626	19.36%
Discretionary Contribution	44,335	73,719	73,719	86,805	13,086	17.75%
<b>Total Personnel Expenditures</b>	958,438	1,709,025	1,709,025	2,200,170	491,145	28.74%
<b>Services &amp; Supplies Expenditures</b>						
Travel		22,600	22,600	22,600		
Training & Education	31,923	60,000	120,000	60,000	(60,000)	(50.00)%
Repair & Maintenance	986,817	1,555,800	2,223,549	640,800	(1,582,749)	(71.18)%
Communications	10,191	22,000	22,000	22,000		
Printing & Reproduction	413					
Professional Services	431,402	590,000	822,376	470,000	(352,376)	(42.85)%
Computer Hardware & Software	170,593	362,850	375,774	1,278,850	903,076	240.32%
Stationery & Office Supplies	1,434					
<b>Total Services &amp; Supplies Expenditures</b>	1,632,773	2,613,250	3,586,299	2,494,250	(1,092,049)	(30.45)%
<b>Capital Expenditures</b>						
Computer & Network			1,674,080		(1,674,080)	(100.00)%
Communications Equipment	48,265		129,136		(129,136)	(100.00)%
<b>Total Capital Expenditures</b>	48,265		1,803,216		(1,803,216)	(100.00)%
<b>Transfer In/Out</b>	(79,463)					
<b>Total Expenditures</b>	2,560,013	4,322,275	7,098,540	4,694,420	(2,404,120)	(33.87)%

<b>Managing Division:</b>	
Information Services Division	
<b>Contact Person:</b>	
Duane Vazquez	
<b>Program Purpose:</b>	
The User Support Program provides comprehensive technical assistance to District staff and other stakeholders. This program enables timely resolution of technical issues, offering training and guidance for the effective use of the Air District's technology platforms. The program also enables secure workflows, authorizations and compliance for all Information Services tasks through a specialized ticketing system.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Administration of desktop operating system and applications software.</li> <li>• Administration of telephone and voice mail system.</li> <li>• Configuration and administration of MFC printers, voip handsets, cellular devices, misc handheld &amp; peripheral devices</li> <li>• Purchase, installation, upgrade, maintenance, and repair of desktop workstations and printers.</li> <li>• Agency wide ticketing and tracking of user support incidents</li> <li>• Agency wide tracking of technology equipment performance, maintenance and failure rate</li> <li>• Management of approvals and authorization for IT change management</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Service Management Process Improvements	4.10 - Ensure Success 4.11 - Align Resources
Standardized Technology Configuration Management	4.07 - Customer Service

# User Support Desk

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	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	4.31	5.00	5.00	5.16	0.16	3.20%
<b>Personnel Expenditures</b>						
Permanent Salaries	607,159	709,169	709,169	784,827	75,658	10.67%
Overtime Salaries	5,699					
Temporary Salaries	5,588					
Payroll Taxes	9,350	10,031	10,031	11,260	1,229	12.25%
Pension Benefits	54,653	139,275	139,275	148,388	9,113	6.54%
FICA Replacement Benefits	13,554	17,220	17,220	18,210	990	5.75%
Group Insurance Benefits	77,881	109,152	109,152	104,089	(5,063)	(4.64)%
Transportation Subsidy	1,986	4,860	4,860	6,628	1,768	36.38%
Workers' Compensation	1,874	2,309	2,309	2,174	(135)	(5.85)%
Discretionary Contribution	47,541	45,017	45,017	45,220	203	0.45%
<b>Total Personnel Expenditures</b>	825,285	1,037,033	1,037,033	1,120,796	83,763	8.08%
<b>Services &amp; Supplies Expenditures</b>						
Travel		2,000	2,000	2,000		
Training & Education		35,000	70,000		(70,000)	(100.00)%
Repair & Maintenance	7,488	18,000	18,564	18,000	(564)	(3.04)%
Communications	6,239	20,000	21,131	20,000	(1,131)	(5.35)%
Professional Services		100,000	449,338	100,000	(349,338)	(77.75)%
Computer Hardware & Software	120,974	444,000	556,083	630,000	73,917	13.29%
<b>Total Services &amp; Supplies Expenditures</b>	134,701	619,000	1,117,116	770,000	(347,116)	(31.07)%
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	(71,341)					
<b>Total Expenditures</b>	888,645	1,656,033	2,154,149	1,890,796	(263,353)	(12.23)%

<b>Managing Division:</b>	
Information Services Division	
<b>Contact Person:</b>	
Patricia Roman	
<b>Program Purpose:</b>	
<p>The Cyber Security Program focuses on protecting the Air District's information systems by detecting and responding to threats, managing vulnerabilities, and ensuring compliance with security policies. Key responsibilities include monitoring for suspicious activity, managing access controls, and coordinating incident response to mitigate risks. By leveraging tools like Security Information Event Managers for analytics and collaborating with IT Operations and DevOps teams, SecOps integrates security into daily operations. The program institutes continuous improvement through training, threat analysis, and adopting emerging technologies helps maintain a strong security posture and safeguard organizational assets.</p>	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Access Control and Identity Management: Implement and manage role-based access controls and authentication mechanisms to safeguard sensitive data.</li> <li>• Compliance and Policy Enforcement: Ensure adherence to regulatory standards and enforce security policies across the organization.</li> <li>• Incident Management: Develop and execute response plans, including root cause analysis and recovery, to handle security breaches effectively.</li> <li>• Threat Detection and Response: Monitor systems for suspicious activity, investigate incidents, and rapidly mitigate threats to minimize impact.</li> <li>• Vulnerability Management: Conduct assessments, manage patches, and address security gaps to reduce risk.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Enhance Stakeholder Systems	3.03 - One Air District Community
Ensure Transparency and Accountability with tools to track and ensure compliance with standards	4.10 - Ensure Success
Improve Infrastructure Efficiency	4.10 - Ensure Success
Strengthen Organizational Resilience	4.10 - Ensure Success
Support Remote Operational Continuity	4.10 - Ensure Success



	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>				2.07	2.07	
<b>Personnel Expenditures</b>						
Permanent Salaries				364,669	364,669	
Payroll Taxes				5,230	5,230	
Pension Benefits				70,714	70,714	
FICA Replacement Benefits				7,285	7,285	
Group Insurance Benefits				55,105	55,105	
Transportation Subsidy				2,651	2,651	
Workers' Compensation				870	870	
Discretionary Contribution				21,074	21,074	
<b>Total Personnel Expenditures</b>				527,598	527,598	
<b>Services &amp; Supplies Expenditures</b>						
Travel				2,000	2,000	
Training & Education				5,000	5,000	
Professional Services				120,000	120,000	
<b>Total Services &amp; Supplies Expenditures</b>				127,000	127,000	
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>				654,598	654,598	

## **SERVICE AREA - PUBLIC AFFAIRS**

## 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.

<b>Managing Division:</b>	
Communications Office	
<b>Contact Person:</b>	
Miranda Iglesias	
<b>Program Purpose:</b>	
Provide proactive outreach to media to inform the public about air quality issues, agency programs and initiatives and maintain positive media relations. 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 Spare the Air program and other Air District programs, initiatives, and regulations. Promote public behavior change to reduce air pollution and the impacts of climate change. Provide consistent internal communications messaging to agency staff. Support incident response by notifying the media and public about air quality incidents.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Maintain up-to-date and relevant air quality information on the Air District website.</li> <li>• Conduct Spare the Air public opinion surveys to evaluate program and measure behavior change.</li> <li>• Produce publications including plans, brochures, booklets and other Air District documents.</li> <li>• Issue press releases and host media events highlighting Air District accomplishments.</li> <li>• Coordinate the Air District presence at events and fairs throughout the region.</li> <li>• Develop and implement media, social media and communication strategies around major Air District policies and issues.</li> <li>• Develop and maintain effective working relationships with members of the media and social media influencers.</li> <li>• Track and analyze print, internet, radio, social media and television coverage of the Air District.</li> <li>• Provide development opportunities for staff related to activities and objectives of the Air District.</li> <li>• Develop an internal communications program and create templates and brand guides to standardize agency-wide materials.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Air District Rebrand Implementation	3.03 - One Air District Community
Conduct media training for PIOs and other Air District staff	3.06 - Support Employee Success
Conduct public speaking training for Air District staff	3.06 - Support Employee Success
Conduct Spare the Air public opinion surveys	4.06 - Inspire Action
Create Appliance Rule outreach and media campaign	4.06 - Inspire Action
Create internal communications strategy	3.03 - One Air District Community 3.06 - Support Employee Success
Create social media campaigns to highlight Air District projects	4.06 - Inspire Action
Create visually appealing content to support and highlight Air District programs	4.06 - Inspire Action
Highlight Air District projects and programs to the media	4.06 - Inspire Action
Implement Incident Response Communications Protocols	4.08 - Air Quality Incidents
Produce Air District Annual Report	4.12 - Report Progress

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	6.66	6.50	6.50	6.79	0.29	4.46%
<b>Personnel Expenditures</b>						
Permanent Salaries	1,050,097	1,238,422	1,238,422	1,214,475	(23,947)	(1.93)%
Overtime Salaries	3,157	7,000	7,000	7,000		
Temporary Salaries	8,096					
Payroll Taxes	16,427	17,821	17,821	18,140	319	1.79%
Pension Benefits	231,075	254,979	254,979	237,611	(17,368)	(6.81)%
FICA Replacement Benefits	24,571	25,511	25,511	23,958	(1,553)	(6.09)%
Group Insurance Benefits	140,330	151,744	151,744	158,240	6,496	4.28%
Transportation Subsidy	3,712	7,200	7,200	8,720	1,520	21.11%
Workers' Compensation	3,240	3,421	3,421	2,861	(560)	(16.37)%
Discretionary Contribution	85,654	78,913	78,913	70,198	(8,715)	(11.04)%
<b>Total Personnel Expenditures</b>	1,566,359	1,785,011	1,785,011	1,741,203	(43,808)	(2.45)%
<b>Services &amp; Supplies Expenditures</b>						
Travel	220	14,000	14,000	14,000		
Training & Education	5,924	21,500	33,220	11,500	(21,720)	(65.38)%
Communications	15,451	47,000	47,000	52,000	5,000	10.64%
Postage		4,000	4,000	4,000		
Printing & Reproduction	8,824	42,500	42,500	42,500		
Professional Services	613,251	540,410	993,049	1,125,000	131,951	13.29%
Shop & Field Supplies	175	500	500	500		
Stationery & Office Supplies		4,000	4,000	4,000		
Minor Office Equipment		1,000	1,000	1,000		
<b>Total Services &amp; Supplies Expenditures</b>	643,845	674,910	1,139,269	1,254,500	115,231	10.11%
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	(89,803)					
<b>Total Expenditures</b>	2,120,401	2,459,921	2,924,280	2,995,703	71,423	2.44%

<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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Develop and disseminate a Spare the Air winter campaign to inform the public about the health impacts of wood smoke.</li> <li>• Prepare and issue media releases, respond to media inquiries and plan media events/deskside &amp; editorial board visits.</li> <li>• Conduct public opinion surveys to evaluate program and measure behavior change.</li> <li>• Manage notification methods for Spare the Air Alerts, including automated phone alerts, text and email alerts, online banners, iPhone/Android app and widget.</li> <li>• Deliver public outreach, advertising and media relations campaigns.</li> <li>• Provide public outreach at community events throughout the Bay Area.</li> <li>• Door to door outreach/surveys</li> <li>• Provide overview of campaign to the Board of Directors.</li> <li>• Provide outreach to local government leaders and community organizations and the general public about the Spare the Air winter program.</li> <li>• Promote cleaner heating options and available incentives.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Conduct door-to-door outreach in selected neighborhoods on wood smoke rule	4.06 - Inspire Action
Conduct STA winter public opinion surveys	2.02 - Collect Community Data
Disseminate STA notifications for PM	4.06 - Inspire Action
Implementation of STA winter advertising & outreach campaign	4.06 - Inspire Action
Inform the public about the health impacts of wood smoke	2.04 - Community Health Data
Sponsor and attend community events	2.06 - Talk With Communities 2.07 - Understand Local Air Pollution

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	0.63	1.17	1.17	1.86	0.69	58.97%
<b>Personnel Expenditures</b>						
Permanent Salaries	109,809	171,496	171,496	320,145	148,649	86.68%
Overtime Salaries	8,375	2,000	2,000	5,000	3,000	150.00%
Payroll Taxes	1,710	2,444	2,444	4,730	2,286	93.54%
Pension Benefits	32,990	36,064	36,064	61,749	25,685	71.22%
FICA Replacement Benefits	2,853	4,043	4,043	6,570	2,527	62.50%
Group Insurance Benefits	14,477	25,558	25,558	46,871	21,313	83.39%
Transportation Subsidy	264	1,141	1,141	2,391	1,250	109.55%
Workers' Compensation	339	542	542	784	242	44.65%
Discretionary Contribution	10,792	10,894	10,894	18,491	7,597	69.74%
<b>Total Personnel Expenditures</b>	181,609	254,182	254,182	466,731	212,549	83.62%
<b>Services &amp; Supplies Expenditures</b>						
Travel	38					
Professional Services	891,568	1,125,000	1,295,672	1,125,000	(170,672)	(13.17)%
<b>Total Services &amp; Supplies Expenditures</b>	891,606	1,125,000	1,295,672	1,125,000	(170,672)	(13.17)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	1,073,215	1,379,182	1,549,854	1,591,731	41,877	2.70%

<b>Managing Division:</b>	
Communications Office	
<b>Contact Person:</b>	
Kristina Chu	
<b>Program Purpose:</b>	
Due to the loss of CMAQ funds, program 305 will no longer be active. Moving forward, the Spare the Air program will be funded through general funds from program 301 and TFCA funds from program 306.	
<b>Essential Functions</b>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>



# Spare The Air (CMAQ)

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	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Personnel Expenditures</b>						
<b>Services &amp; Supplies Expenditures</b>						
Professional Services	834,307		134,199		(134,199)	(100.00)%
<b>Total Services &amp; Supplies Expenditures</b>	834,307		134,199		(134,199)	(100.00)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	834,307		134,199		(134,199)	(100.00)%

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## External Affairs Office

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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 district-wide 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 as directed and develops regional conferences and seminars to expand messaging for targeted initiatives and building regional partnerships. External Affairs will be cataloguing key messages into system that will help facilitate talking point development for District staff.

<b>Managing Division:</b>	
External Affairs Office	
<b>Contact Person:</b>	
Lisa Fasano	
<b>Program Purpose:</b>	
Track Air District report on sponsorships.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Review and track sponsorship funding requests, gather additional information as necessary, fund projects when approved.</li> <li>• Track sponsorship requests and funded events.</li> <li>• Confirm deliverables are fulfilled and met.</li> <li>• Per the Air District Sponsorship Policy, develop and, annual sponsorship summary report for the Board of Directors and to support budget request for next year's budget.</li> <li>• Include events/programs funded, summary of deliverables met, overall event impact and number of attendees.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Goal 2: Advance Environmental Justice	2.01 - Community Partnership 2.06 - Talk With Communities
Goal 4: Be Effective, Accountable, and Customer Oriented	4.01 - Timely Permits 4.06 - Inspire Action 4.10 - Ensure Success 4.12 - Report Progress

# Sponsorship

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	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>				0.54	0.54	
<b>Personnel Expenditures</b>						
Permanent Salaries				99,839	99,839	
Payroll Taxes				1,547	1,547	
Pension Benefits				19,406	19,406	
FICA Replacement Benefits				1,918	1,918	
Group Insurance Benefits				19,319	19,319	
Transportation Subsidy				698	698	
Workers' Compensation				229	229	
Discretionary Contribution				5,774	5,774	
<b>Total Personnel Expenditures</b>				148,730	148,730	
<b>Services &amp; Supplies Expenditures</b>						
Professional Services		450,000	484,615	450,000	(34,615)	(7.14)%
<b>Total Services &amp; Supplies Expenditures</b>		450,000	484,615	450,000	(34,615)	(7.14)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>		450,000	484,615	598,730	114,115	23.55%

<b>Managing Division:</b>	
External Affairs Office	
<b>Contact Person:</b>	
Lisa Fasano	
<b>Program Purpose:</b>	
<p>The External Affairs Office manages the Commuter Benefits Program, Flex Your Commute messaging campaign, directs the Air District external partners program advancing local, state and regional partnerships, develops speaking points and external presentations for the Executive Team, management and staff, develops messaging to further solutions to reduce air pollution from commuting and single occupancy driving, and oversees the Air District's sponsorship program. The program works at building partnerships between employers, municipalities, and transit agencies.</p>	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Air District Liaison for local, regional and national meetings and conferences. Attend, develop/maintain partnerships, gather information and report outcomes to Executive Office.</li> <li>• Develop and produce events to support Air District programs and mission.</li> <li>• Manage and track Air District sponsorships of events, conferences and meetings. Maximize the Air District's visibility and messaging through events.</li> <li>• Promote and advance compliance with the Bay Area Commuter Benefits Program encouraging active commute engagement with employees.</li> <li>• Using advertising, media relations and employer events to encourage employers to expand and promote commuter benefits within their organizations.</li> <li>• Working with Bay Area employer programs to promote commuting options to reduce single-occupancy driving.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Goal 1: Achieve Impact	1.01 - Change Approach to Air Quality 1.05 - Enhance Violation Investigations 1.07 - New Climate Solutions
Goal 2: Advance Environmental Justice	2.01 - Community Partnership 2.06 - Talk With Communities 2.07 - Understand Local Air Pollution
Goal 3: Foster Cohesion and Inclusion	3.02 - Be Welcoming and Inclusive 3.03 - One Air District Community
Goal 4: Be Effective, Accountable, and Customer-Oriented	4.06 - Inspire Action 4.10 - Ensure Success 4.12 - Report Progress

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	1.42	3.45	3.45	2.09	(1.36)	(39.42)%
<b>Number of Positions (LTCE)</b>				1.00	1.00	
<b>Personnel Expenditures</b>						
Permanent Salaries	282,038	587,697	587,697	540,338	(47,359)	(8.06)%
Temporary Salaries	12,096					
Payroll Taxes	4,575	8,681	8,681	8,008	(673)	(7.75)%
Pension Benefits	78,618	117,907	117,907	101,196	(16,711)	(14.17)%
FICA Replacement Benefits	6,396	11,699	11,699	10,891	(808)	(6.91)%
Group Insurance Benefits	38,610	98,233	98,233	65,402	(32,831)	(33.42)%
Transportation Subsidy	1,053	3,302	3,302	3,964	662	20.05%
Workers' Compensation	870	1,569	1,569	1,301	(268)	(17.08)%
Discretionary Contribution	23,524	37,475	37,475	31,220	(6,255)	(16.69)%
<b>Total Personnel Expenditures</b>	447,780	866,563	866,563	762,320	(104,243)	(12.03)%
<b>Services &amp; Supplies Expenditures</b>						
Professional Services	174,311	417,500	439,801	401,000	(38,801)	(8.82)%
<b>Total Services &amp; Supplies Expenditures</b>	174,311	417,500	439,801	401,000	(38,801)	(8.82)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	622,091	1,284,063	1,306,364	1,163,320	(143,044)	(10.95)%

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## Legislative and Government Affairs 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.

<b>Managing Division:</b>	
Legislative and Government Affairs Office	
<b>Contact Person:</b>	
Alan Abbs	
<b>Program Purpose:</b>	
State and Federal legislative advocacy.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Legislative Advocacy</li> <li>• Information sharing with Air District staff</li> <li>• Outreach to Legislature on Air District activities</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Attend legislative hearings.	2.09 - Address Legal Barriers
Meet with legislators and legislative staff about policy proposals.	2.09 - Address Legal Barriers
Represent Air District at meetings with stakeholder groups.	2.09 - Address Legal Barriers
Staff Air District Policy, Grants, and Technology Committee meetings.	2.09 - Address Legal Barriers
Staff other Air District Board and Committee meetings, as necessary.	2.09 - Address Legal Barriers
Track and develop positions on state and federal budget proposals.	2.09 - Address Legal Barriers
Track and develop positions on state and federal legislation.	2.09 - Address Legal Barriers
Update legislators and staff on Air District activities.	2.09 - Address Legal Barriers

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	2.00	2.00	2.00	2.18	0.18	9.00%
<b>Personnel Expenditures</b>						
Permanent Salaries	369,298	388,012	388,012	448,930	60,918	15.70%
Payroll Taxes	5,738	5,856	5,856	6,988	1,132	19.33%
Pension Benefits	80,219	73,830	73,830	81,634	7,804	10.57%
FICA Replacement Benefits	8,460	6,888	6,888	7,672	784	11.38%
Group Insurance Benefits	48,208	58,842	58,842	69,785	10,943	18.60%
Transportation Subsidy	1,275	1,944	1,944	2,792	848	43.62%
Workers' Compensation	1,140	924	924	916	(8)	(0.87)%
Discretionary Contribution	29,003	24,797	24,797	26,011	1,214	4.90%
<b>Total Personnel Expenditures</b>	543,341	561,093	561,093	644,728	83,635	14.91%
<b>Services &amp; Supplies Expenditures</b>						
Travel	5,651	11,950	11,950	11,950		
Training & Education	1,269	4,000	4,000	4,000		
Communications	666	1,000	1,000	1,000		
Professional Services	137,909	136,500	168,327	249,830	81,503	48.42%
Stationery & Office Supplies	161	250	250	250		
Books & Journals	269	600	600	600		
<b>Total Services &amp; Supplies Expenditures</b>	145,925	154,300	186,127	267,630	81,503	43.79%
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	(46,969)					
<b>Total Expenditures</b>	642,297	715,393	747,220	912,358	165,138	22.10%

## **SERVICE AREA - SCIENCE & POLICY**

## Assessment, Inventory & Modeling 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 and analysis at both regional and community scales. AIM also performs technical assessments that evaluate equity in air pollution exposures and health impacts in support of the Air District's 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 particulate matter, toxic air contaminants, ozone and its 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 and implemented. AIM provides analysis guidance and review comments on environmental health risk assessments within environmental review documents prepared pursuant to California Environmental Quality Act (CEQA). AIM also provides support to the Air District's Advisory Council in developing and implementing cumulative impact assessment methodologies.

In FYE 2026, AIM will continue to lead and maintain multiple programs, including Emissions Inventory and Reporting, Air Quality Modeling, Analysis and Support, and Exposure Assessment, to support the implementation of the Air District's 2024-2029 Strategic Plan.

- AIM will improve the regional emissions inventory and analyses to support the implementation of Air District's strategies of changing approach to air quality planning and making data accessible. Many District programs are supported by updating and reporting inventories of emissions for criteria pollutants, toxic air contaminants, and greenhouse gases. AIM will collaborate with other Divisions to review emissions inventory products, develop quality assurance approaches, and update emissions estimation methods and databases to meet reporting and rule development requirements of the Air District.
- AIM will continue to conduct regional modeling, improve modeling performance, and apply statistical analyses to support the Air District's air quality planning activities, rules development, grant programs, permitting, and climate protection. AIM will further improve modeling emissions and concentrations estimates and conduct data analysis to better understand the health impacts of air pollutants in the Bay Area. AIM will investigate transport of pollutants between the Bay Area and neighboring regions and intercontinental transport of pollutants.
- AIM will continue work to produce community-scale emission inventories and conduct exposure assessment to meet the requirements of AB 617 and support the development of community emissions reduction plans (CERP), 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 CERP strategies. AIM will conduct source apportionment analyses and hybrid photochemical and dispersion modeling, characterize emissions and air quality, and assess health impacts to support AB 617 and other District's programs. AIM will also support the review of health risk assessments within CEQA documents to provide comments where assessments are inconsistent with Air District guidance.

<b>Managing Division:</b>	Assessment, Inventory & Modeling Division
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<b>Contact Person:</b>	Virginia Lau
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<b>Program Purpose:</b>	Compile source inventories for criteria pollutants, toxic air contaminants (TACs) and greenhouse gases (GHGs) for planning, rule development, modeling and exposure assessments, and public information; assessing emissions estimates to support programs to reduce health impacts from air pollution and to reduce levels of climate-forcing pollutants.
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<b>Essential Functions</b>
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- Develop and update area source emissions inventories and improve the Air District's ability to assess emissions estimates.
- Prepare and improve facility emissions estimates reported to CARB; coordinate with Engineering Division to ensure consistent reporting compliant with regulations..
- Develop detailed emissions inventories to support various Air District initiatives including local community assessments and air quality plans.
- Refine emissions estimates especially of fine PM, TAC, and methane by incorporating new measurements or methodology to support Air District programs.

Strategic Plan Projects	Strategic Plan Alignment
Develop regional toxics emissions inventory	1.01 - Change Approach to Air Quality
Prepare annual permitted source emissions inventory to CARB	2.03 - Make Data Accessible
Refine and update regional CAP emissions inventory	1.01 - Change Approach to Air Quality
Refine and update regional greenhouse gas emissions inventory	1.07 - New Climate Solutions
Refine PM inventory to support the potential SIP development	1.02 - Stronger Regulations
Refine source specific emissions inventory to support rules development and amendment	1.02 - Stronger Regulations
Update toxics mapping tools for public access	2.03 - Make Data Accessible

# Emissions Inventory and Reporting

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	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	6.69	5.66	5.66	7.04	1.38	24.38%
<b>Personnel Expenditures</b>						
Permanent Salaries	1,083,577	970,226	970,226	1,211,548	241,322	24.87%
Overtime Salaries				5,000	5,000	
Payroll Taxes	16,881	13,916	13,916	17,364	3,448	24.78%
Pension Benefits	238,139	194,054	194,054	229,081	35,027	18.05%
FICA Replacement Benefits	25,071	19,480	19,480	24,819	5,339	27.41%
Group Insurance Benefits	139,947	161,535	161,535	196,569	35,034	21.69%
Transportation Subsidy	4,665	5,498	5,498	9,033	3,535	64.30%
Workers' Compensation	3,344	2,612	2,612	2,963	351	13.44%
Discretionary Contribution	81,401	61,856	61,856	69,981	8,125	13.14%
<b>Total Personnel Expenditures</b>	1,593,025	1,429,177	1,429,177	1,766,358	337,181	23.59%
<b>Services &amp; Supplies Expenditures</b>						
Travel	54	5,200	5,200	5,200		
Training & Education	486	23,000	23,000	23,000		
Professional Services	136,036	101,000	101,000	101,000		
Computer Hardware & Software	10,696	22,000	22,398	22,000	(398)	(1.78)%
Stationery & Office Supplies		200	200	200		
Books & Journals		600	600	600		
Minor Office Equipment		1,000	1,000	1,000		
<b>Total Services &amp; Supplies Expenditures</b>	147,272	153,000	153,398	153,000	(398)	(0.26)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	1,740,297	1,582,177	1,582,575	1,919,358	336,783	21.28%

<b>Managing Division:</b>	
Assessment, Inventory & Modeling 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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Support Assembly Bill 617: perform modeling; assess air quality and health impacts.</li> <li>• Support the District's rulemaking activities: conduct data analysis and modeling.</li> <li>• Support District's Air Quality Planning Program: conduct data analysis and modeling.</li> <li>• Support permitting activities: Prepare meteorological inputs for permit modeling.</li> <li>• Manage the District's data analysis and modeling-related contracts.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Perform air quality modeling for selected communities.	2.07 - Understand Local Air Pollution
Perform modeling and analysis to support rule development.	1.02 - Stronger Regulations
Quantify the contribution of various emission sources to air quality.	1.01 - Change Approach to Air Quality
Update health impact and risk analyses of pollutants.	2.04 - Community Health Data



	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	3.15	2.47	2.47	2.72	0.25	10.12%
<b>Personnel Expenditures</b>						
Permanent Salaries	486,730	385,490	385,490	465,596	80,106	20.78%
Payroll Taxes	7,575	5,465	5,465	6,699	1,234	22.58%
Pension Benefits	122,214	79,700	79,700	91,074	11,374	14.27%
FICA Replacement Benefits	11,342	8,503	8,503	9,600	1,097	12.90%
Group Insurance Benefits	66,746	55,481	55,481	67,449	11,968	21.57%
Transportation Subsidy	1,928	2,400	2,400	3,494	1,094	45.58%
Workers' Compensation	1,502	1,140	1,140	1,146	6	0.53%
Discretionary Contribution	38,956	24,527	24,527	26,890	2,363	9.63%
<b>Total Personnel Expenditures</b>	736,993	562,706	562,706	671,948	109,242	19.41%
<b>Services &amp; Supplies Expenditures</b>						
Travel		5,000	5,000	5,000		
Training & Education		8,000	8,000	8,000		
Repair & Maintenance		6,000	6,000	6,000		
Professional Services	150,153	320,000	565,233	80,000	(485,233)	(85.85)%
Stationery & Office Supplies		500	500	500		
<b>Total Services &amp; Supplies Expenditures</b>	150,153	339,500	584,733	99,500	(485,233)	(82.98)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	887,146	902,206	1,147,439	771,448	(375,991)	(32.77)%

<b>Managing Division:</b>	
Assessment, Inventory & Modeling 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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Model the Bay Area’s ozone and fine particulate matter formation in order to provide a platform to assess strategies for reducing exposure to those pollutants.</li> <li>• Maintain and apply air pollution health impacts and monetary valuation models.</li> <li>• Conduct ambient data analyses and modeling for multi-pollutants.</li> <li>• Evaluate and improve model performance for the Bay Area for multi-pollutant applications.</li> <li>• Conduct source apportionment studies and trend analyses.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Assess health impacts of pollutants.	2.04 - Community Health Data
Conduct air quality modeling to support the development of PM SIP.	1.02 - Stronger Regulations
Improve model performance.	1.01 - Change Approach to Air Quality
Improve modeling emissions estimates.	1.01 - Change Approach to Air Quality

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	2.58	2.35	2.35	3.18	0.83	35.32%
<b>Personnel Expenditures</b>						
Permanent Salaries	416,245	386,993	386,993	548,348	161,355	41.69%
Payroll Taxes	6,378	5,493	5,493	7,867	2,374	43.22%
Pension Benefits	76,994	79,373	79,373	107,205	27,832	35.06%
FICA Replacement Benefits	9,417	8,093	8,093	11,201	3,108	38.40%
Group Insurance Benefits	53,883	57,968	57,968	83,648	25,680	44.30%
Transportation Subsidy	1,382	2,284	2,284	4,076	1,792	78.46%
Workers' Compensation	1,284	1,085	1,085	1,337	252	23.23%
Discretionary Contribution	33,049	24,651	24,651	31,675	7,024	28.49%
<b>Total Personnel Expenditures</b>	598,632	565,940	565,940	795,357	229,417	40.54%
<b>Services &amp; Supplies Expenditures</b>						
Travel	1,863	4,200	4,200	4,200		
Training & Education	1,516	2,000	2,000	3,000	1,000	50.00%
Repair & Maintenance		12,000	20,876	12,000	(8,876)	(42.52)%
Printing & Reproduction		8,000	8,000	2,000	(6,000)	(75.00)%
Professional Services		10,000	10,000	15,000	5,000	50.00%
Computer Hardware & Software	310	12,000	12,000	12,000		
<b>Total Services &amp; Supplies Expenditures</b>	3,689	48,200	57,076	48,200	(8,876)	(15.55)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	602,321	614,140	623,016	843,557	220,541	35.40%

<b>Managing Division:</b>	
Assessment, Inventory & Modeling Division	
<b>Contact Person:</b>	
Virginia Lau	
<b>Program Purpose:</b>	
Evaluate community health impacts from exposure to toxic air contaminants (TACs), fine particulate matter (PM) and other pollutants. Develop tools and guidance for assessing areas with disproportionate impacts and support evaluation of mitigation measures of local sources.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Conduct local-scale modeling and analyses to support community assessments and emission reduction plans.</li> <li>• Develop and update screening tools, guidance documentation, and visualization/analysis packages to support local planning and community partnerships.</li> <li>• Analyze areas of high air pollution and assess and evaluate mitigation measures for reducing exposures.</li> <li>• Participate in outreach and support other Air District programs by modeling and evaluating risks and hazards.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Assess exposures and equity impact of selected sources causing high level of air pollution	1.01 - Change Approach to Air Quality
Conduct local modeling and exposure assessment for community emissions reduction plans	2.07 - Understand Local Air Pollution
Support Advisory Council discussions and policy implementation of cumulative impact assessment	2.11 - Cumulative Health Impacts
Support California Environmental Quality Act screening tool and guidance update	1.02 - Stronger Regulations
Work with MTC to identify and share regional and local demographic and health data	2.03 - Make Data Accessible

# Exposure Assessment

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	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	1.07	1.40	1.40	1.71	0.31	22.14%
<b>Personnel Expenditures</b>						
Permanent Salaries	272,389	278,095	278,095	325,569	47,474	17.07%
Overtime Salaries				3,000	3,000	
Payroll Taxes	4,244	4,061	4,061	4,699	638	15.71%
Pension Benefits	73,956	53,861	53,861	61,621	7,760	14.41%
FICA Replacement Benefits	5,697	4,822	4,822	6,045	1,223	25.36%
Group Insurance Benefits	37,872	38,448	38,448	47,833	9,385	24.41%
Transportation Subsidy	1,207	1,361	1,361	2,200	839	61.65%
Workers' Compensation	841	647	647	722	75	11.59%
Discretionary Contribution	22,639	17,780	17,780	18,838	1,058	5.95%
<b>Total Personnel Expenditures</b>	418,845	399,075	399,075	470,527	71,452	17.90%
<b>Services &amp; Supplies Expenditures</b>						
Travel	2,343	5,200	5,200	5,200		
Training & Education	699	8,500	10,597	8,500	(2,097)	(19.79)%
Repair & Maintenance		5,000	5,000	5,000		
Communications	2,447	3,000	3,000	3,000		
Printing & Reproduction	3,805	2,000	2,000	2,000		
Professional Services		200,500	200,500	200,500		
Computer Hardware & Software	2,357	19,000	19,000	19,000		
Stationery & Office Supplies		200	200	200		
Books & Journals	50	500	500	500		
Minor Office Equipment		100	100	100		
<b>Total Services &amp; Supplies Expenditures</b>	11,701	244,000	246,097	244,000	(2,097)	(0.85)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	430,546	643,075	645,172	714,527	69,355	10.75%

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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.

<b>Managing Division:</b>	
Meteorology & Measurement Division	
<b>Contact Person:</b>	
Ila Perkins	
<b>Program Purpose:</b>	
Provide long-term stationary ambient air monitoring data including data to determine and measure progress towards the Bay Area's attainment of National and State ambient air quality standards.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• 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.</li> <li>• Operate and maintain non-criteria pollutant monitors to provide data on ozone precursors, data for ozone forecasting, and data for fine particulate forecasting.</li> <li>• Operate a Photochemical Assessment Monitoring Station (PAMS) network that meets EPA requirements.</li> <li>• Operate a gaseous toxics network to provide data for State and Air District programs.</li> <li>• 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.</li> <li>• Aid in the quality development and evaluation of existing technologies for air quality measurements.</li> <li>• Support ongoing operations and maintenance of data acquisition systems for regulatory air monitoring sites.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Begin implementing updates to regulatory air monitoring network based on implementation plan.	4.04 - Improve Monitoring
Coordinate with QA Office to improve and update QA/QC documentation and procedures	4.04 - Improve Monitoring
Provide operational support for community monitoring projects	2.02 - Collect Community Data



	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	18.70	20.23	20.23	21.59	1.36	6.72%
<b>Personnel Expenditures</b>						
Permanent Salaries	2,438,522	2,853,650	2,853,650	3,143,534	289,884	10.16%
Overtime Salaries	251					
Payroll Taxes	38,043	40,406	40,406	44,858	4,452	11.02%
Pension Benefits	540,538	558,665	558,665	588,349	29,684	5.31%
FICA Replacement Benefits	55,554	69,591	69,591	76,152	6,561	9.43%
Group Insurance Benefits	319,963	439,764	439,764	449,113	9,349	2.13%
Transportation Subsidy	8,472	19,641	19,641	27,715	8,074	41.11%
Workers' Compensation	7,524	9,332	9,332	9,093	(239)	(2.56)%
Discretionary Contribution	191,286	181,126	181,126	180,953	(173)	(0.10)%
<b>Total Personnel Expenditures</b>	3,600,153	4,172,175	4,172,175	4,519,767	347,592	8.33%
<b>Services &amp; Supplies Expenditures</b>						
Travel	25,905	56,000	56,000	45,500	(10,500)	(18.75)%
Training & Education	209	45,000	45,000	65,000	20,000	44.44%
Repair & Maintenance	26,882	85,300	102,979	70,000	(32,979)	(32.02)%
Communications	34,945	45,000	45,000	43,500	(1,500)	(3.33)%
Building Maintenance	1,500	185,000	185,000		(185,000)	(100.00)%
Utilities	98,947	164,393	164,393	167,834	3,441	2.09%
Rents & Leases	625,254	640,000	640,000	656,520	16,520	2.58%
Professional Services	86,931	343,475	470,763	447,078	(23,685)	(5.03)%
Shop & Field Supplies	120,831	197,000	247,488	352,000	104,512	42.23%
Laboratory Supplies	35,709	125,000	134,770	98,500	(36,270)	(26.91)%
<b>Total Services &amp; Supplies Expenditures</b>	1,057,113	1,886,168	2,091,393	1,945,932	(145,461)	(6.96)%
<b>Capital Expenditures</b>						
Lab & Monitoring Equipment	131,637	1,699,925	2,597,314	1,200,996	(1,396,318)	(53.76)%
<b>Total Capital Expenditures</b>	131,637	1,699,925	2,597,314	1,200,996	(1,396,318)	(53.76)%
<b>Total Expenditures</b>	4,788,903	7,758,268	8,860,882	7,666,695	(1,194,187)	(13.48)%

<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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Perform preparation, analysis, and Level I review for fixed site ambient air monitoring network samples.</li> <li>• Perform gravimetric analyses on various filter media for other Air Districts.</li> <li>• Provide analytical support, technical expertise, and advice to other Air District sections and divisions regarding internal and external laboratory methods and capabilities.</li> <li>• Maintain laboratory equipment, instrumentation, and supplies to support analyses.</li> <li>• Maintain laboratory quality assurance and quality control (QA/QC) program.</li> <li>• Maintain laboratory safety program.</li> <li>• Perform ongoing training and cross-training of laboratory staff.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Develop and Implement Digital Solutions for More Efficient Laboratory Data Handling	4.04 - Improve Monitoring
Facilitate Analytical Cross-Training to Support Employee Development and Improve Coverage	3.06 - Support Employee Success 4.04 - Improve Monitoring
Improve Laboratory Introduction Materials for Air District Staff	3.03 - One Air District Community
Strengthen Laboratory QA/QC Program	4.04 - Improve Monitoring
Understand Enforcement Priorities and Analytical Needs to Incorporate into Long-Term Plans	3.03 - One Air District Community 4.07 - Customer Service

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	7.72	8.28	8.28	8.53	0.25	3.02%
<b>Number of Positions (LTCE)</b>				1.00	1.00	
<b>Personnel Expenditures</b>						
Permanent Salaries	1,213,006	1,313,802	1,313,802	1,484,967	171,165	13.03%
Overtime Salaries	2,025	5,000	5,000	5,000		
Temporary Salaries	6,755					
Payroll Taxes	18,995	18,673	18,673	21,248	2,575	13.79%
Pension Benefits	264,413	262,722	262,722	282,581	19,859	7.56%
FICA Replacement Benefits	27,876	28,515	28,515	33,603	5,088	17.84%
Group Insurance Benefits	159,409	181,278	181,278	210,066	28,788	15.88%
Transportation Subsidy	4,351	8,048	8,048	12,230	4,182	51.96%
Workers' Compensation	3,743	3,824	3,824	4,012	188	4.92%
Discretionary Contribution	99,276	83,621	83,621	85,605	1,984	2.37%
<b>Total Personnel Expenditures</b>	1,799,849	1,905,483	1,905,483	2,139,312	233,829	12.27%
<b>Services &amp; Supplies Expenditures</b>						
Travel	3,512	5,000	5,000	5,000		
Training & Education		8,750	8,750	8,750		
Repair & Maintenance	35,880	113,000	134,821	115,000	(19,821)	(14.70)%
Communications	679	1,000	1,000	1,000		
Professional Services	35,445	20,125	27,164	53,650	26,486	97.50%
Laboratory Supplies	72,693	102,000	137,267	115,000	(22,267)	(16.22)%
Computer Hardware & Software	18,572	1,000	1,000	2,500	1,500	150.00%
<b>Total Services &amp; Supplies Expenditures</b>	166,781	250,875	315,002	300,900	(14,102)	(4.48)%
<b>Capital Expenditures</b>						
Lab & Monitoring Equipment	111,334	550,000	718,999	70,000	(648,999)	(90.26)%
<b>Total Capital Expenditures</b>	111,334	550,000	718,999	70,000	(648,999)	(90.26)%
<b>Total Expenditures</b>	2,077,964	2,706,358	2,939,484	2,510,212	(429,272)	(14.60)%

<b>Managing Division:</b>	
Meteorology & Measurement Division	
<b>Contact Person:</b>	
Charles Knoderer	
<b>Program Purpose:</b>	
The Meteorology section is charged with providing air quality and open burning forecasts, support for wildfire impacts, and collection and validation of data from the Air District's regulatory air monitoring network.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Provide reliable and timely Air Quality forecasts to the Air District and the public on weekdays, weekends and holidays.</li> <li>• Provide support for tracking and forecasting smoke plume impacts during wildfire events.</li> <li>• 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.</li> <li>• Quality assure EPA mandated air quality data and provide to EPA within 90 days of the end of a quarter.</li> <li>• Update forecasting techniques as needed for winter particulate and summer ozone seasons, including statistical regression equations and develop and maintain the databases these methods are based upon.</li> <li>• Review air quality and meteorological data from the five oil refinery Ground Level Monitoring (GLM) Networks and evaluate Excess Reports for the Compliance &amp; Enforcement Division regarding compliance with Air District Regulations 1 &amp; 9.</li> <li>• 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.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Provide support to Communications staff for Air Quality forecasting	4.07 - Customer Service
Work with colleagues across divisions to support air quality forecasts and open burn information	3.03 - One Air District Community
Work with Quality Assurance Officer to revise Level II Data Validation process	4.04 - Improve Monitoring

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	3.86	3.94	3.94	3.87	(0.07)	(1.78)%
<b>Personnel Expenditures</b>						
Permanent Salaries	704,348	657,421	657,421	655,823	(1,598)	(0.24)%
Overtime Salaries	9,248	7,650	7,650	10,000	2,350	30.72%
Payroll Taxes	11,019	9,377	9,377	9,431	54	0.58%
Pension Benefits	152,390	128,652	128,652	122,857	(5,795)	(4.50)%
FICA Replacement Benefits	15,934	13,609	13,609	13,639	30	0.22%
Group Insurance Benefits	90,954	88,153	88,153	101,285	13,132	14.90%
Transportation Subsidy	2,313	3,841	3,841	4,964	1,123	29.24%
Workers' Compensation	2,174	1,825	1,825	1,629	(196)	(10.74)%
Discretionary Contribution	57,795	41,887	41,887	37,870	(4,017)	(9.59)%
<b>Total Personnel Expenditures</b>	1,046,175	952,415	952,415	957,498	5,083	0.53%
<b>Services &amp; Supplies Expenditures</b>						
Travel	207	15,000	15,000	15,000		
Training & Education	975	2,000	2,000	2,000		
Communications	3,739	3,570	3,570	3,800	230	6.44%
Rents & Leases	2,002					
Professional Services	12,000	33,000	33,000	33,000		
Shop & Field Supplies	1,139	4,000	4,000	4,000		
Computer Hardware & Software	400	18,000	18,000	18,000		
<b>Total Services &amp; Supplies Expenditures</b>	20,462	75,570	75,570	75,800	230	0.30%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	1,066,637	1,027,985	1,027,985	1,033,298	5,313	0.52%

<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. Provide independent oversight of regulatory air monitoring activities, including quality assurance of air monitoring data and uploads of data to EPA.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>Leads Quality Assurance Activities for the Air District's regulatory Air Monitoring network</li> <li>Conduct performance evaluation audits on ambient air monitoring equipment as required by EPA and California Air Resources Board (CARB) regulations, and create QA records for reporting to EPA.</li> <li>Conduct performance evaluation audits on non-criteria pollutant monitors and prepare summary reports of the audits.</li> <li>Conduct performance evaluation audits on industry SO2 and H2S GLMs and prepare summary reports of the audits.</li> <li>Participate in interdivisional teams working on improving Air District regulations and the Manual of Procedures, special studies and customer service.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Begin implementing data standards lab, starting with ozone instruments	4.04 - Improve Monitoring
Complete rewrite and review of Air Monitoring SOPs	4.04 - Improve Monitoring
Improve process for independent audits of the Air District's regulatory monitoring network	4.04 - Improve Monitoring
Rebuild QA System for regulatory air monitoring: develop training materials for data review levels	4.04 - Improve Monitoring
Rebuild QA System for regulatory air monitoring: identifying levels of data review	4.04 - Improve Monitoring
Update and Implement procedures for Annual Site Reviews	4.04 - Improve Monitoring

# Air Monitoring Quality Assurance

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	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	3.16	3.31	3.31	5.49	2.18	65.86%
<b>Number of Positions (LTCE)</b>				1.00	1.00	
<b>Personnel Expenditures</b>						
Permanent Salaries	457,835	527,207	527,207	1,050,900	523,693	99.33%
Overtime Salaries	3,827	8,000	8,000	12,000	4,000	50.00%
Payroll Taxes	7,108	7,511	7,511	15,046	7,535	100.32%
Pension Benefits	102,416	108,298	108,298	198,763	90,465	83.53%
FICA Replacement Benefits	10,479	11,411	11,411	22,885	11,474	100.55%
Group Insurance Benefits	60,271	55,342	55,342	141,668	86,326	155.99%
Transportation Subsidy	1,620	3,220	3,220	8,329	5,109	158.66%
Workers' Compensation	1,412	1,530	1,530	2,732	1,202	78.56%
Discretionary Contribution	36,078	33,558	33,558	60,630	27,072	80.67%
<b>Total Personnel Expenditures</b>	681,046	756,077	756,077	1,512,953	756,876	100.11%
<b>Services &amp; Supplies Expenditures</b>						
Travel	1,420	4,375	4,375	7,600	3,225	73.71%
Training & Education				3,000	3,000	
Repair & Maintenance	4,453	6,528	8,044	6,659	(1,385)	(17.22)%
Communications	2,822	2,600	2,600	4,500	1,900	73.08%
Building Maintenance	3,176	11,250	12,574	11,250	(1,324)	(10.53)%
Utilities	583					
Professional Services	11,550	5,600	5,600	42,250	36,650	654.46%
Shop & Field Supplies	3,849	16,865	18,751	23,000	4,249	22.66%
Books & Journals		160	160	160		
<b>Total Services &amp; Supplies Expenditures</b>	27,853	47,378	52,104	98,419	46,315	88.89%
<b>Capital Expenditures</b>						
Lab & Monitoring Equipment		45,000	45,000	118,500	73,500	163.33%
<b>Total Capital Expenditures</b>		45,000	45,000	118,500	73,500	163.33%
<b>Total Expenditures</b>	708,899	848,455	853,181	1,729,872	876,691	102.76%

<b>Managing Division:</b>	
Meteorology & Measurement Division	
<b>Contact Person:</b>	
Daniel Meer	
<b>Program Purpose:</b>	
<p>The Air District has decided not to pursue the federal fiscal year FY25 Field Cooperative Agreement for Bay Area BioWatch Field Operations when the current agreement expires on 30 June 2025, to operate and maintain the BioWatch field network. In prior years, the Air District has accepted the Cooperative Agreement and subcontracted with a vendor to perform the field operations. For the Air District's FYE26 budget, there will be no funding for program code 809, as this funding came from the federal Department of Homeland Security's Countering Weapons of Mass Destruction (CWMD) Directorate. The Air District plans to close out this cooperative agreement in 2025.</p>	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Operate and maintain BioWatch collection sites to provide exposed filter media for laboratory analysis.</li> <li>• Provide training and contract oversight for the BioWatch program.</li> <li>• Implement Consequence Management Plan for the BioWatch program.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Make sure we are coordinated with public health authorities	2.01 - Community Partnership



	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	0.04	0.01	0.01		(0.01)	(100.00)%
<b>Personnel Expenditures</b>						
Permanent Salaries	8,061	2,043	2,043		(2,043)	(100.00)%
Payroll Taxes	115	29	29		(29)	(100.00)%
Pension Benefits	1,548	389	389		(389)	(100.00)%
FICA Replacement Benefits	171	34	34		(34)	(100.00)%
Group Insurance Benefits	1,039	259	259		(259)	(100.00)%
Transportation Subsidy	34	10	10		(10)	(100.00)%
Workers' Compensation	25	5	5		(5)	(100.00)%
Discretionary Contribution	340	131	131		(131)	(100.00)%
<b>Total Personnel Expenditures</b>	11,333	2,900	2,900		(2,900)	(100.00)%
<b>Services &amp; Supplies Expenditures</b>						
Rents & Leases	25,765	50,000	50,000	40,000	(10,000)	(20.00)%
Professional Services	1,387,774	1,512,439	1,512,439	1,512,439		
Shop & Field Supplies		10,000	10,000	10,000		
Computer Hardware & Software		2,000	2,000	2,000		
<b>Total Services &amp; Supplies Expenditures</b>	1,413,539	1,574,439	1,574,439	1,564,439	(10,000)	(0.64)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	1,424,872	1,577,339	1,577,339	1,564,439	(12,900)	(0.82)%

<b>Managing Division:</b>	
Meteorology & Measurement Division	
<b>Contact Person:</b>	
Jonathan P. Bower	
<b>Program Purpose:</b>	
Perform community and near source ambient air monitoring using mobile, portable, and short-term platforms.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Make high quality, supportable, and fit-for-purpose ambient air quality measurements in communities and near pollution sources using mobile or portable air monitoring platforms</li> <li>• Perform quality control, including performance checks, documentation, and data review, for section's air monitoring platforms</li> <li>• Develop and implement data quality and data management systems for novel, fit-for-purpose air monitoring approaches</li> <li>• Research, develop, and maintain systems for efficient, robust, and fit-for-purpose data collection, including monitoring approaches and methods, platforms, instrumentation, computer hardware and software for acquisition, transmission, and storage of monitoring data, and networked communications</li> <li>• Provide technical input, support, or project management for external air monitoring projects as needed</li> <li>• Monitoring platform upgrades and repairs</li> <li>• Maintenance of regulatory data management system (DMS), including support for streaming semi-real time air monitoring data to the District website and other public datastores (To be transitioned to new Monitoring Data Systems section)</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
(Pending funding) Implement plan for community partnered monitoring project in BVHP	2.02 - Collect Community Data 2.03 - Make Data Accessible 2.06 - Talk With Communities 2.07 - Understand Local Air Pollution
Develop and implement community and source-oriented mobile and portable air monitoring program	2.02 - Collect Community Data 2.03 - Make Data Accessible 2.06 - Talk With Communities 2.07 - Understand Local Air Pollution
Implement plan for community partnered monitoring project in East Oakland	2.02 - Collect Community Data 2.03 - Make Data Accessible 2.06 - Talk With Communities 2.07 - Understand Local Air Pollution
Provide logistical and technical support for the design of community focused air monitoring projects	2.02 - Collect Community Data 2.03 - Make Data Accessible 2.06 - Talk With Communities 2.07 - Understand Local Air Pollution

# Air Monitoring - Projects & Technology

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	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	3.97	5.44	5.44	3.25	(2.19)	(40.26)%
<b>Personnel Expenditures</b>						
Permanent Salaries	628,149	889,395	889,395	525,938	(363,457)	(40.87)%
Overtime Salaries	4,323			3,000	3,000	
Temporary Salaries	2,901					
Payroll Taxes	9,726	12,668	12,668	7,562	(5,106)	(40.31)%
Pension Benefits	151,031	169,339	169,339	95,226	(74,113)	(43.77)%
FICA Replacement Benefits	13,738	18,746	18,746	11,465	(7,281)	(38.84)%
Group Insurance Benefits	82,220	123,751	123,751	72,925	(50,826)	(41.07)%
Transportation Subsidy	2,217	5,291	5,291	4,173	(1,118)	(21.13)%
Workers' Compensation	1,938	2,514	2,514	1,369	(1,145)	(45.54)%
Discretionary Contribution	48,931	56,644	56,644	30,342	(26,302)	(46.43)%
<b>Total Personnel Expenditures</b>	945,174	1,278,348	1,278,348	752,000	(526,348)	(41.17)%
<b>Services &amp; Supplies Expenditures</b>						
Travel	4,105	10,500	10,500	13,500	3,000	28.57%
Training & Education	2,639	9,500	9,500	9,500		
Communications	42,779	44,500	53,140	45,000	(8,140)	(15.32)%
Rents & Leases	139,100	140,000	140,000	150,000	10,000	7.14%
Professional Services	13,773	260,500	260,500	225,000	(35,500)	(13.63)%
Shop & Field Supplies	59,567	102,500	109,288	105,000	(4,288)	(3.92)%
Computer Hardware & Software		52,975	52,975	30,000	(22,975)	(43.37)%
Stationery & Office Supplies		500	500	500		
<b>Total Services &amp; Supplies Expenditures</b>	261,963	620,975	636,403	578,500	(57,903)	(9.10)%
<b>Capital Expenditures</b>						
Building & Grounds		40,000	40,000		(40,000)	(100.00)%
Office Equipment	38,945					
Lab & Monitoring Equipment	162,413		126,138	135,920	9,782	7.75%
<b>Total Capital Expenditures</b>	201,358	40,000	166,138	135,920	(30,218)	(18.19)%
<b>Total Expenditures</b>	1,408,495	1,939,323	2,080,889	1,466,420	(614,469)	(29.53)%

<b>Managing Division:</b>	
Meteorology & Measurement Division	
<b>Contact Person:</b>	
Katherine Hoag	
<b>Program Purpose:</b>	
Summarize, analyze, interpret, and communicate air monitoring data, design air monitoring studies, and track and inform air monitoring policies, requirements, and strategies. Partner with communities on air monitoring and data analysis projects, and provide technical support to Air District programs, other agencies, and the public.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>Analyze air monitoring and meteorological data to assess long-term air quality trends and the air quality and exposure impacts of various issues.</li> <li>Determine compliance with state and federal ambient air quality standards, coordinate NAAQS and CAAQS designations and exceptional events work, and advise on federal and state rules and policies</li> <li>Prepare Annual Network Plan, Five-Year Network Assessment, and network modification requests for EPA.</li> <li>Support State Implementation Plan and air quality plan development with air monitoring data analyses.</li> <li>Support communications, rule development, permitting, and enforcement with air quality messaging and information.</li> <li>Advise communities, other agencies, or researchers conducting air monitoring or air quality data analysis projects</li> <li>Oversee Bay Air Center contract that supports community members conducting air monitoring or data analysis.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Analyze and communicate air quality data to inform regional and local-scale issues	2.03 - Make Data Accessible 2.07 - Understand Local Air Pollution
Coordinate EPA-funded East Oakland Air Monitoring Project with CBE and UC Berkeley	2.02 - Collect Community Data 2.03 - Make Data Accessible 2.06 - Talk With Communities 2.07 - Understand Local Air Pollution
Develop and implement Air District community and source-oriented air monitoring program	2.02 - Collect Community Data 2.03 - Make Data Accessible 2.06 - Talk With Communities 2.07 - Understand Local Air Pollution
Develop and implement project to improve air monitoring data accessibility	2.02 - Collect Community Data 2.03 - Make Data Accessible 2.06 - Talk With Communities
Establish refinery corridor incident particulate monitoring program	4.08 - Air Quality Incidents
Increase the use of community air monitoring data in District programs	2.07 - Understand Local Air Pollution
Re-evaluate Air District air toxics ambient air monitoring program	2.02 - Collect Community Data 2.06 - Talk With Communities 2.07 - Understand Local Air Pollution
Support AB617 CERP development and implementation	1.01 - Change Approach to Air Quality
Support community air monitoring including SMMI; BVHP project pending funding, and Bay Air Center	1.04 - Reimagine Funding 2.02 - Collect Community Data 2.06 - Talk With Communities
Update regulatory air monitoring network design and implementation plan	4.04 - Improve Monitoring

# Ambient Air Quality Analysis

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	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	3.72	3.06	3.06	4.47	1.41	46.08%
<b>Personnel Expenditures</b>						
Permanent Salaries	602,661	518,886	518,886	765,096	246,210	47.45%
Overtime Salaries	268	1,000	1,000	1,000		
Payroll Taxes	9,480	7,416	7,416	10,976	3,560	48.00%
Pension Benefits	136,279	98,470	98,470	138,679	40,209	40.83%
FICA Replacement Benefits	13,674	10,553	10,553	15,770	5,217	49.44%
Group Insurance Benefits	79,453	67,638	67,638	107,465	39,827	58.88%
Transportation Subsidy	2,082	2,978	2,978	5,739	2,761	92.71%
Workers' Compensation	1,860	1,415	1,415	1,883	468	33.07%
Discretionary Contribution	50,328	33,073	33,073	44,188	11,115	33.61%
<b>Total Personnel Expenditures</b>	896,085	741,429	741,429	1,090,796	349,367	47.12%
<b>Services &amp; Supplies Expenditures</b>						
Travel	12,660	39,000	39,000	36,000	(3,000)	(7.69)%
Training & Education	2,874	5,500	5,500	7,500	2,000	36.36%
Communications	3,980	3,000	3,000	7,000	4,000	133.33%
Printing & Reproduction		500	500	500		
Professional Services	216,912	1,721,200	1,966,593	1,722,000	(244,593)	(12.44)%
Shop & Field Supplies	120					
Computer Hardware & Software		10,000	5,000	10,000	5,000	100.00%
Books & Journals		2,000	2,000	2,000		
Minor Office Equipment		2,000	2,000	2,000		
<b>Total Services &amp; Supplies Expenditures</b>	236,546	1,783,200	2,023,593	1,787,000	(236,593)	(11.69)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	1,132,631	2,524,629	2,765,022	2,877,796	112,774	4.08%

<b>Managing Division:</b>	
Meteorology & Measurement Division	
<b>Contact Person:</b>	
Jonathan P. Bower	
<b>Program Purpose:</b>	
Develop and implement refinery community air monitoring programs. These programs include establishing and operating stationary air monitoring stations in communities near refineries, oversight of required fenceline air monitoring at refineries and related facilities, and evaluating novel air monitoring approaches.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Operate, maintain, and review data from refinery community air monitoring station(s)</li> <li>• Perform quality control, including performance checks, documentation, and data review, for refinery community air monitoring stations</li> <li>• Develop and implement data quality and data management systems for novel air monitoring approaches</li> <li>• Research, develop, and maintain systems for collecting fit-for-purpose data in communities near refineries, including instrumentation, methods, computer hardware and software for acquisition, transmission, and storage, and networked communications</li> <li>• Review and approve or disapprove new and revised fenceline air monitoring plans and quality assurance project plans from refineries and related facilities</li> <li>• Track and review fenceline air monitoring data, concentration-triggered notifications, and root cause analysis reports submitted by refineries and related facilities</li> <li>• Routinely review and update as necessary the regulations, guidelines, and District oversight of the refinery community fenceline air monitoring program</li> <li>• Track state and federal fenceline air monitoring regulations and policies, participate in state and federal policymaking discussions</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Identify and build out sites for ambient air monitoring stations	2.02 - Collect Community Data 2.03 - Make Data Accessible 2.06 - Talk With Communities 2.07 - Understand Local Air Pollution
Improve oversight and transparency of refineries' community fenceline air monitoring work	2.02 - Collect Community Data 2.03 - Make Data Accessible 2.06 - Talk With Communities 2.07 - Understand Local Air Pollution
Purchase and evaluate ambient air monitoring instrumentation	2.02 - Collect Community Data 2.03 - Make Data Accessible 2.06 - Talk With Communities 2.07 - Understand Local Air Pollution
Revise regulations to strengthen refinery community fenceline and ambient air monitoring programs	1.02 - Stronger Regulations 2.02 - Collect Community Data 2.03 - Make Data Accessible 2.06 - Talk With Communities 2.07 - Understand Local Air Pollution

# Refinery Community Air Monitoring

812

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>				3.02	3.02	
<b>Personnel Expenditures</b>						
Permanent Salaries				488,059	488,059	
Overtime Salaries				1,000	1,000	
Payroll Taxes				7,013	7,013	
Pension Benefits				88,363	88,363	
FICA Replacement Benefits				10,667	10,667	
Group Insurance Benefits				82,345	82,345	
Transportation Subsidy				3,882	3,882	
Workers' Compensation				1,274	1,274	
Discretionary Contribution				28,156	28,156	
<b>Total Personnel Expenditures</b>				710,759	710,759	
<b>Services &amp; Supplies Expenditures</b>						
Travel				4,500	4,500	
Training & Education				5,500	5,500	
Communications				20,000	20,000	
Rents & Leases				100,000	100,000	
Professional Services				230,000	230,000	
Shop & Field Supplies				130,000	130,000	
Computer Hardware & Software				40,000	40,000	
Stationery & Office Supplies				500	500	
<b>Total Services &amp; Supplies Expenditures</b>				530,500	530,500	
<b>Capital Expenditures</b>						
Lab & Monitoring Equipment				875,000	875,000	
<b>Total Capital Expenditures</b>				875,000	875,000	
<b>Total Expenditures</b>				2,116,259	2,116,259	

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## Planning & Climate Protection Division

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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 Assembly Bill 617 (AB 617). Staff partner with other Divisions to understand and address local and regional toxic air contaminants, criteria pollutants including fine particulate matter, and greenhouse gas emissions. Staff advance local and regional environmental justice 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.

<b>Managing Division:</b> Planning & Climate Protection Division	
<b>Contact Person:</b> Alison Kirk	
<b>Program Purpose:</b> This program was closed out in FYE25 and is no longer needed.	
<b>Essential Functions</b>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Personnel Expenditures</b>						
Permanent Salaries	392,707					
Temporary Salaries	8,409					
Payroll Taxes	6,412					
Pension Benefits	110,819					
FICA Replacement Benefits	9,040					
Group Insurance Benefits	52,493					
Transportation Subsidy	1,374					
Workers' Compensation	1,212					
Discretionary Contribution	33,104					
<b>Total Personnel Expenditures</b>	615,570					
<b>Services &amp; Supplies Expenditures</b>						
Travel	2,777					
Training & Education	1,941					
Communications	5,628					
Printing & Reproduction	479					
Professional Services	170,253		321,422		(321,422)	(100.00)%
Stationery & Office Supplies	267					
<b>Total Services &amp; Supplies Expenditures</b>	181,345		321,422		(321,422)	(100.00)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	796,915		321,422		(321,422)	(100.00)%

<b>Managing Division:</b>	
Planning & Climate Protection Division	
<b>Contact Person:</b>	
Alison Kirk	
<b>Program Purpose:</b>	
This program will be closed in FYE26 as it is no longer needed. All budget functions for Planning and Climate Protection will be centralized into Program Acct 608 (formerly Climate Protection)	
<b>Essential Functions</b>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>

# Implement Plans, Policies & Measures

605

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	2.63	7.06	7.06		(7.06)	(100.00)%
<b>Personnel Expenditures</b>						
Permanent Salaries	413,395	1,211,401	1,211,401		(1,211,401)	(100.00)%
Overtime Salaries	173					
Temporary Salaries	3,356					
Payroll Taxes	6,523	17,391	17,391		(17,391)	(100.00)%
Pension Benefits	119,883	247,699	247,699		(247,699)	(100.00)%
FICA Replacement Benefits	9,313	24,325	24,325		(24,325)	(100.00)%
Group Insurance Benefits	55,622	150,835	150,835		(150,835)	(100.00)%
Transportation Subsidy	1,550	6,865	6,865		(6,865)	(100.00)%
Workers' Compensation	1,276	3,262	3,262		(3,262)	(100.00)%
Discretionary Contribution	33,508	77,232	77,232		(77,232)	(100.00)%
<b>Total Personnel Expenditures</b>	644,599	1,739,010	1,739,010		(1,739,010)	(100.00)%
<b>Services &amp; Supplies Expenditures</b>						
Travel		7,900	7,900		(7,900)	(100.00)%
Training & Education	5,599	8,500	8,500		(8,500)	(100.00)%
Printing & Reproduction		1,500	1,500		(1,500)	(100.00)%
Professional Services	150,896	375,000	504,774		(504,774)	(100.00)%
Computer Hardware & Software	387	1,000	1,700		(1,700)	(100.00)%
Stationery & Office Supplies		1,000	300		(300)	(100.00)%
<b>Total Services &amp; Supplies Expenditures</b>	156,882	394,900	524,674		(524,674)	(100.00)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	801,481	2,133,910	2,263,684		(2,263,684)	(100.00)%

<b>Managing Division:</b>	
Planning & Climate Protection Division	
<b>Contact Person:</b>	
Wendy Goodfriend	
<b>Program Purpose:</b>	
The Air Quality and Climate Planning program partners with local, regional and state agencies, community organizations, and other stakeholders to address disproportionate impacts in overburdened and frontline communities through plan, policy and project development and implementation.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Lead and coordinate efforts to prepare analyses, plans, and documentation to meet requirements of new or revised ambient air quality standards or air quality designation changes.</li> <li>• Lead development and implementation of air quality and climate plans in collaboration with regional and state agencies, local governments, and community partners.</li> <li>• Work with local governments and their community partners to develop and implement plans, policies and projects to improve air quality, reduce contributions to climate change, and address environmental justice and health equity.</li> <li>• Provide guidance, technical support and assistance to CEQA lead agencies, local governments and community partners.</li> <li>• Participate in Rule development and implementation, provide policy and technical support on agency priority initiatives.</li> <li>• Lead development and implementation of AB 617 Community Emissions Reductions Plans in partnership with community co-leads, community steering committee, community members, and state, local and regional agencies.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
BARCAP Initiative: develop and implement regional climate action plan	1.07 - New Climate Solutions
Lead AB617 East Oakland CERP development and Path to Clean Air CERP implementation.	1.01 - Change Approach to Air Quality 1.03 - Minimize Flaring 2.01 - Community Partnership 2.02 - Collect Community Data 2.03 - Make Data Accessible
Lead the Implementation Working Group (IWG) for the Zero NOx Building Appliance Rules	1.07 - New Climate Solutions
Local Government Support Program technical assistance, coordination, communications, and reporting	2.11 - Cumulative Health Impacts 4.06 - Inspire Action 4.09 - Land Use Impacts
Region-wide air quality plan and PM2.5 attainment plan development	1.01 - Change Approach to Air Quality 2.01 - Community Partnership 2.07 - Understand Local Air Pollution
Update the Planning Healthy Places Guidebook with new policies approaches, resources and examples	2.11 - Cumulative Health Impacts 4.06 - Inspire Action 4.09 - Land Use Impacts

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	7.91	8.35	8.35	16.89	8.54	102.28%
<b>Number of Positions (LTCE)</b>				1.00	1.00	
<b>Personnel Expenditures</b>						
Permanent Salaries	1,321,364	1,441,392	1,441,392	3,052,700	1,611,308	111.79%
Overtime Salaries	6,115			5,000	5,000	
Temporary Salaries	4,037					
Payroll Taxes	20,445	20,545	20,545	43,951	23,406	113.93%
Pension Benefits	259,509	283,844	283,844	582,409	298,565	105.19%
FICA Replacement Benefits	30,059	28,749	28,749	63,129	34,380	119.59%
Group Insurance Benefits	172,343	182,374	182,374	384,107	201,733	110.61%
Transportation Subsidy	4,623	8,114	8,114	22,976	14,862	183.16%
Workers' Compensation	4,077	3,855	3,855	7,538	3,683	95.54%
Discretionary Contribution	104,375	91,908	91,908	176,297	84,389	91.82%
<b>Total Personnel Expenditures</b>	1,926,947	2,060,781	2,060,781	4,338,107	2,277,326	110.51%
<b>Services &amp; Supplies Expenditures</b>						
Travel	2,031	10,410	10,410	18,000	7,590	72.91%
Training & Education	6,975	6,900	6,900	13,500	6,600	95.65%
Communications	1,831					
Printing & Reproduction	374	1,200	1,200	2,000	800	66.67%
Professional Services	568,965	445,000	672,069	340,000	(332,069)	(49.41)%
Computer Hardware & Software				1,000	1,000	
Stationery & Office Supplies		500	500	250	(250)	(50.00)%
Books & Journals		100	100		(100)	(100.00)%
Minor Office Equipment		200	200	200		
<b>Total Services &amp; Supplies Expenditures</b>	580,176	464,310	691,379	374,950	(316,429)	(45.77)%
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	2,507,123	2,525,091	2,752,160	4,713,057	1,960,897	71.25%

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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.

<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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Research and evaluate sources for potential emissions control strategies</li> <li>• Develop and propose new rules and amendments to existing rules</li> <li>• Engage and educate interested stakeholders on rule development efforts and other related projects</li> <li>• Support identification and development of regulatory strategies for air quality plans and community plans</li> <li>• Support implementation of air quality rules and community plans</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Assist M&M with development of refinery fenceline monitoring procedures and initiate rulemaking	2.07 - Understand Local Air Pollution
Complete amendments to Rule 11-18 to streamline and expedite implementation	4.10 - Ensure Success
Complete regulatory amendments to address woodsmoke	1.02 - Stronger Regulations
Complete regulatory amendments to Rule 6-4: Metal Recycling and Shredding Operations	1.01 - Change Approach to Air Quality 1.02 - Stronger Regulations
Complete regulatory amendments to various rules to reduce fugitive dust emissions	1.02 - Stronger Regulations
Continue supporting AB 617 communities to develop and implement Community Emission Reduction Plans	1.01 - Change Approach to Air Quality 1.02 - Stronger Regulations 2.01 - Community Partnership
Continue to support the Building Appliance Rules Implementation Working Group for Rules 9-4 and 9-6	1.07 - New Climate Solutions 4.10 - Ensure Success
Coordinate with Engineering and AIM to improve Engineering operations (permitting rules, Rule 12-15)	4.01 - Timely Permits 4.02 - Transparent Permit Process 4.10 - Ensure Success
Initiate amendments to building appliances rules to provide additional compliance flexibility	1.02 - Stronger Regulations 4.10 - Ensure Success
Initiate research into approaches to address indirect sources	1.01 - Change Approach to Air Quality 1.02 - Stronger Regulations
Initiate rule development efforts to address refinery flaring	1.01 - Change Approach to Air Quality 1.02 - Stronger Regulations 1.03 - Minimize Flaring

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	9.21	11.12	11.12	14.21	3.09	27.79%
<b>Number of Positions (LTCE)</b>				1.60	1.60	
<b>Personnel Expenditures</b>						
Permanent Salaries	1,526,937	1,936,988	1,936,988	2,563,640	626,652	32.35%
Overtime Salaries	2,696	16,000	16,000		(16,000)	(100.00)%
Temporary Salaries	10,899					
Payroll Taxes	23,827	27,840	27,840	36,752	8,912	32.01%
Pension Benefits	342,886	380,722	380,722	473,194	92,472	24.29%
FICA Replacement Benefits	34,863	38,277	38,277	55,760	17,483	45.67%
Group Insurance Benefits	199,999	267,026	267,026	392,134	125,108	46.85%
Transportation Subsidy	5,659	10,803	10,803	20,293	9,490	87.85%
Workers' Compensation	4,712	5,133	5,133	6,658	1,525	29.71%
Discretionary Contribution	121,129	123,532	123,532	147,908	24,376	19.73%
<b>Total Personnel Expenditures</b>	<b>2,273,607</b>	<b>2,806,321</b>	<b>2,806,321</b>	<b>3,696,339</b>	<b>890,018</b>	<b>31.71%</b>
<b>Services &amp; Supplies Expenditures</b>						
Travel	97	9,500	9,500	9,500		
Training & Education	238	12,000	12,000	12,000		
Printing & Reproduction	3,193	22,000	22,000	22,000		
Professional Services	115,254	540,000	1,035,769	690,000	(345,769)	(33.38)%
Shop & Field Supplies		500	500	500		
Computer Hardware & Software	743	4,000	4,000	4,000		
Stationery & Office Supplies		250	250	250		
Books & Journals		250	250	250		
<b>Total Services &amp; Supplies Expenditures</b>	<b>119,525</b>	<b>588,500</b>	<b>1,084,269</b>	<b>738,500</b>	<b>(345,769)</b>	<b>(31.89)%</b>
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	<b>2,393,132</b>	<b>3,394,821</b>	<b>3,890,590</b>	<b>4,434,839</b>	<b>544,249</b>	<b>13.99%</b>

# Program 10

## Program 10: General Fund Program Distributions

The monitoring and tracking of expenditures related to General Fund Program Distributions is managed through a dedicated account called Program 10. This separation allows Divisions and Finance staff to effectively oversee spending on special projects apart from the normal operating program budgets. Furthermore, it enables the Finance Office to reconcile actual expenses with the allocated budget amounts. These allocations cater to various programs and initiatives, with some requiring multiple years for expenditure.

The Fiscal Year 2025-2026 Program 10 General Fund Program Distribution encompasses two programs within the Air District’s Wildfire Air Quality Response Program:

The Home and School Air Filtration Program (HSAFP) was approved by the Board of Directors in July 2022 using \$1,000,000 in General Fund Reserves to support impacted communities that are vulnerable to wildfire smoke by distributing home air filtration units and filter replacements and providing air filtration upgrades to elementary schools in Richmond and San Pablo. Program partners include the Public Health Institute’s – Regional Asthma Management and Prevention (RAMP), Bay Area organizations in the California Asthma Mitigation Project (AMP), federally qualified health centers, James Cary Smith Community Grantees, and other community-based organizations partners in AB 617 communities, impacted communities and those serving outdoor workers, IQAir and West Contra Costa Unified School District.

The Board of Directors in June 2021 approved \$250,000 for staff to work with air filter manufacturers to purchase home air filters for the Home Air Filtration Program and a \$100,000 MOU agreement for a pilot program with RAMP and AMP partners to distribute air filters with the AMP partners to clients with asthma or other lung condition.

The Board of Directors in September 2021 approved an additional \$100,000 to expand the program to reach all Bay Area Counties under the Executive Officer’s expenditure authority and to seek additional partners in Solano, Marin, and Napa.

The Board of Directors in November 2023 approved staff to reallocate remaining Wildfire Mitigation Designation funds towards any of the partners and project categories and to expand eligibility to any clients of partners, eliminating the need for a lung condition, and any JCS Community Grantee.

The Wildfire Management Office Emergency Supplies (WMOES) was approved by the Board of Directors in July 2021 \$1,000,000 General Fund Reserves for Air District to provide heavy-duty portable air filtration units for regional emergency management authorities throughout the San Francisco Bay Area to help communities prepare for wildfire smoke that have the potential to impact air quality in entire regions for consecutive days.

**The following is the projected spending plan for the programs:**

Programs	Authorized Amount	YTD Spending as of 06/30/2024	FY25 Projected Spending	FY2026 Projected Spending	Division	Program
HSAFP	1,350,000	852,088	250,000	228,728	Environmental Justice	302
WMOES	1,000,000	711,218	196,782	92,000	Compliance & Enforcement	401

# Program 11

## Program 11: Clean HEET Grant Program/Woodsmoke Reduction

The monitoring and tracking of expenditures related to the Clean Heating Efficiently with Electric Technology (HEET) Grant Program are managed through a dedicated account called Program 11. This separation allows Divisions and Finance staff to effectively oversee spending on this program, distinct from the normal operating program budgets. It allows the Finance Office to reconcile actual expenses with the allocated budget amount for this program, which spans multiple fiscal years.

The Clean HEET program was developed and is supported with funding from a EPA Targeted Airshed Grant and revenue from the Air District's General Fund. In 2021, the Board of Directors authorized the Air District to accept, obligate, and expend up to \$2,120,345 in funding from the EPA and commit \$500,000 in General Fund monies from Designated Reserves as matching funding.

This program offers incentive funding to Bay Area homeowners to help reduce emissions and community exposure to wood smoke pollution. This is achieved by providing a grant to eligible applicants to lower the cost of replacing wood-burning devices, including freestanding wood-burning stoves, pellet stoves, and fireplace inserts, with electric heat pumps. The program originally launched in March 2024 and in early 2025, the EPA approved the Air District's request to expand the eligibility criteria and project options to include open hearth fireplaces. Additionally, a decommission-only option has been introduced, allowing older polluting devices to be permanently removed without having to be replaced with an electric heat pump.

The Air District is reviewing all completed applications until program funds have been exhausted and has conducted several solicitations that were either first-come, first-served or competitive. In all cases, projects sponsored by residents living in AB 617 communities, as well as those located in disadvantaged and low-income communities as defined by California climate initiatives, are prioritized. Additionally, the program offers "plus-up" funding for low-income residents. All work for this program must be completed by February 2026.

### The following is the projected spending plan for FYE 2026

Programs	Authorized Amount	Estimate Spending as of 06/30/2025	FY2026 Projected Spending	Division	Program
Clean HEET	\$2,120,345	\$381,345	\$1,739,000	Strategic Incentives	311

# Special Revenue Fund Program Narratives and Expenditure Details

## **SPECIAL REVENUE FUND**

The Air District's Special Revenue 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:

- California Air Resources Board
- Transportation Fund for Clean Air (TFCA)
- Mobile Source Incentive Fund (MSIF)
- Carl Moyer Program (CMP)
- Community Air Protection Program (CAP)
- Volkswagen Environmental Mitigation Trust (VW Trust)
- Funding Agricultural Replacement Measures for Emission Reductions (FARMER)
- US Environmental Protection Agency
- California Goods Movement I-Bond (CGMB)
- Ocean-Going Vessel At-berth Remediation Fund (OGV Remediation Fund)
- Bay Area Clean Air Foundation
- Settlement funds

## **SERVICE AREA - ENGINEERING & COMPLIANCE**



# 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.

<b>Managing Division:</b>	
Compliance & Enforcement Division	
<b>Contact Person:</b>	
Tracy Lee	
<b>Program Purpose:</b>	
<p>The enhanced mobile source inspection program aims to reduce particulate matter (PM) emissions throughout the Bay Area, specifically at and adjacent to the Port of Oakland. As part of the program, Air District inspectors patrol for smoking vehicles on the road, between performing inspections and answering complaints. Smoking vehicles are reported to Air District dispatchers and owner information is extracted from Department of Motor Vehicles (DMV) records. Letters and other compliance assistance materials are sent to owners to encourage that they repair or retire the respective vehicles.</p>	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Identify smoking vehicles and send notification letters 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.</li> <li>• Conduct enhanced mobile source inspections at and adjacent to the Port of Oakland for compliance with the State drayage truck regulation and other related truck/mobile source regulations.</li> <li>• Issue Notice of Violations for trucks and other mobile sources found in non-compliance.</li> <li>• Develop compliance assistance materials for related mobile source regulatory requirements, including fact sheets, posters and other outreach and grants information.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>

# Enhanced Mobile Source Inspections (TFCA)

318

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Personnel Expenditures</b>						
<b>Services &amp; Supplies Expenditures</b>						
Communications	243	3,000	3,000	3,000		
Postage		4,000	4,000	4,000		
Printing & Reproduction	8,340	8,500	9,355	8,500	(855)	(9.14)
<b>Total Services &amp; Supplies Expenditures</b>	8,583	15,500	16,355	15,500	(855)	(5.23)
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>	8,583	15,500	16,355	15,500	(855)	(5.23)

## **SERVICE AREA - EQUITY & COMMUNITY PROGRAMS**

## Special Revenue Fund

### - Strategic Incentive Division

The Strategic Incentives Division works to achieve early emissions reductions and accelerate adoption of cleanest-available technology through the administration of voluntary incentive programs to help fleet owners to replace older highly polluting vehicles and equipment with cleaner and zero-emissions technology. This work involves the oversight and administration of Special Revenue funds from federal, state, and local sources to offer incentives that target the clean-up of mobile sources in the marine, goods movement, industrial, transportation, and agricultural sectors, implementation of trip reduction strategies such as the installation of new bikeways and secure bike parking, and the change-out residential wood-burning stoves. The programs are designed to fund projects that reduce emissions and exposure in areas where communities have been most affected by air pollution. In FYE 2025, the team will be working to award over \$100 million in new Special Revenue-funded programs and active projects that were previously awarded over the past 10 years.

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>	
Implement incentive programs for eligible projects that reduce emissions and community exposure to diesel exhaust and other pollutants, primarily from mobile sources, through the administration of state grant funds from the Carl Moyer Program (CMP), Community Air Protection (CAP) Incentives Program, Ocean-Going Vessel At-berth Remediation Fund (OGV Fund), and Funding Agricultural Replacement Measures for Emission Reductions (FARMER) Program.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Develop program policies and procedures, guidance materials, and administrative operating procedures; and develop solicitation packages and conduct outreach.</li> <li>• Review and evaluate project applications to determine eligibility and prepare recommendations for award of eligible projects for approval by the Board of Directors.</li> <li>• 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.</li> <li>• Prepare and submit reports to CARB; liaise with CARB on contract and guideline requirements.</li> <li>• Prepare technical, financial, and staff reports, attend meetings, and participate in external audits.</li> <li>• Coordinate with IT contractors to develop, enhance, and maintain data management systems.</li> <li>• Develop new and enhance existing programs in support of community emission reduction plan strategies.</li> <li>• Hire and train new staff to support expansion of programs</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
At least 80% of funding to projects to reduce emissions and exposure in priority communities	1.04 - Reimagine Funding
Build a new grants management system to increase efficiency and improve transparency	4.10 - Ensure Success
Develop a new program for heavy duty truck replacements to zero emission for small fleets	1.04 - Reimagine Funding
Develop an outreach plan to solicit projects that address community strategies	1.04 - Reimagine Funding
Develop and implement a new air filtration program	1.04 - Reimagine Funding
Develop and implement a new commercial lawn and garden program	1.04 - Reimagine Funding

# State-Funded Incentive Programs

307

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	16.74	12.58	12.58	19.60	7.02	55.80
<b>Number of Positions (LTCE)</b>				0.30	0.30	
<b>Personnel Expenditures</b>						
Permanent Salaries	2,179,691	1,778,916	1,778,916	2,730,553	951,637	53.50
Overtime Salaries	251					
Payroll Taxes	33,800	25,194	25,194	38,723	13,529	53.70
Pension Benefits	449,037	351,990	351,990	507,706	155,716	44.24
FICA Replacement Benefits	49,735	43,311	43,311	70,207	26,896	62.10
Group Insurance Benefits	287,491	271,198	271,198	464,761	193,563	71.37
Transportation Subsidy	7,831	12,224	12,224	25,552	13,328	109.03
Workers' Compensation	6,726	5,808	5,808	8,383	2,575	44.34
Discretionary Contribution	179,393	112,915	112,915	156,966	44,051	39.01
<b>Total Personnel Expenditures</b>	3,193,955	2,601,556	2,601,556	4,002,851	1,401,295	53.86
<b>Services &amp; Supplies Expenditures</b>						
Travel	5,459	11,550	11,550	18,500	6,950	60.17
Training & Education	659	13,500	13,500	10,000	(3,500)	(25.93)
Communications	2,009	5,000	5,000	5,000		
Postage		1,000	1,000	1,000		
Printing & Reproduction		3,000	3,000	3,000		
Professional Services	51,046	150,500	313,761	100,500	(213,261)	(67.97)
Shop & Field Supplies	708	2,800	2,800	2,800		
Computer Hardware & Software		7,000	7,000	6,000	(1,000)	(14.29)
Stationery & Office Supplies		2,000	2,000	2,000		
Books & Journals		500	500	500		
Minor Office Equipment		2,500	2,500	2,500		
<b>Total Services &amp; Supplies Expenditures</b>	59,881	199,350	362,611	151,800	(210,811)	(58.14)
<b>Capital Expenditures</b>						
Computer & Network				175,000	175,000	
<b>Total Capital Expenditures</b>				175,000	175,000	
<b>Transfer In/Out</b>	296,304			338,500	338,500	
<b>Total Expenditures</b>	3,550,140	2,800,906	2,964,167	4,668,151	1,703,984	57.49

<b>Managing Division:</b>	
Strategic Incentives Division	
<b>Contact Person:</b>	
Minda Berbeco	
<b>Program Purpose:</b>	
Implement incentive programs for eligible projects that reduce on-road vehicle emissions, through the administration of local funding from \$4 motor vehicle surcharge revenue, authorized by Assembly Bill 434.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• 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.</li> <li>• Prepare recommendations for updates to program policies for consideration by the Board of Directors; update program guidance and administrative operating procedures, as needed; develop and implement solicitations and conduct outreach.</li> <li>• Prepare technical, financial, and staff reports, and attend meetings.</li> <li>• Review and evaluate project applications to determine their eligibility and prepare recommendations for award of eligible projects for approval by the Board of Directors, prioritizing the Bay Area's most impacted communities.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
At least 80% of funding to projects to reduce emissions and exposure in priority communities	1.04 - Reimagine Funding
Build a new grants management system that increases efficiency and improves transparency	4.10 - Ensure Success
Develop an outreach plan to solicit projects that address community strategies	1.04 - Reimagine Funding
Plan for development of new bikeways program for communities	1.04 - Reimagine Funding



# Transportation Fund for Clean Air Administration (TFCA)

308

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	3.16	5.37	5.37	3.25	(2.12)	(39.48)
<b>Number of Positions (LTCE)</b>				0.20	0.20	
<b>Personnel Expenditures</b>						
Permanent Salaries	513,265	794,907	794,907	498,227	(296,680)	(37.32)
Overtime Salaries	182					
Payroll Taxes	7,915	11,328	11,328	7,111	(4,217)	(37.23)
Pension Benefits	120,646	159,014	159,014	95,549	(63,465)	(39.91)
FICA Replacement Benefits	11,348	18,494	18,494	12,171	(6,323)	(34.19)
Group Insurance Benefits	65,505	116,679	116,679	66,258	(50,421)	(43.21)
Transportation Subsidy	1,860	5,220	5,220	4,430	(790)	(15.13)
Workers' Compensation	1,584	2,480	2,480	1,453	(1,027)	(41.41)
Discretionary Contribution	39,451	50,513	50,513	28,674	(21,839)	(43.23)
<b>Total Personnel Expenditures</b>	761,756	1,158,635	1,158,635	713,873	(444,762)	(38.39)
<b>Services &amp; Supplies Expenditures</b>						
Travel	830	11,500	11,500	14,000	2,500	21.74
Training & Education	4,671	11,500	11,500	11,500		
Communications	1,537	3,000	3,000	2,000	(1,000)	(33.33)
Postage		500	500	500		
Printing & Reproduction		1,000	1,000	7,000	6,000	600.00
Professional Services	87,548	254,000	356,299	274,000	(82,299)	(23.10)
Shop & Field Supplies	644	3,000	3,000	3,000		
Computer Hardware & Software	38	7,000	7,000	7,000		
Stationery & Office Supplies	15	1,000	1,000	1,000		
Books & Journals		440	440	200	(240)	(54.55)
Minor Office Equipment		5,000	5,000	5,000		
<b>Total Services &amp; Supplies Expenditures</b>	95,283	297,940	400,239	325,200	(75,039)	(18.75)
<b>Capital Expenditures</b>						
Computer & Network				175,000	175,000	
<b>Total Capital Expenditures</b>				175,000	175,000	
<b>Transfer In/Out</b>	452,238	180,911	180,911	544,223	363,312	200.82
<b>Total Expenditures</b>	1,309,277	1,637,486	1,739,785	1,758,296	18,511	1.06

<b>Managing Division:</b>	
Strategic Incentives Division	
<b>Contact Person:</b>	
Alona Davis	
<b>Program Purpose:</b>	
Implement incentive programs for eligible projects that reduce emissions and community exposure to diesel exhaust and other pollutants, primarily from mobile sources, through the administration of local funding from \$2 motor vehicle surcharge revenues, authorized by Assembly Bill 923, for emission reduction projects.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Recommend funding allocations to the Board of Directors.</li> <li>• Update program policies and procedures, guidance materials, and administrative operating procedures; develop solicitation packages; conduct outreach.</li> <li>• Review and evaluate project applications to determine eligibility and prepare recommendations for award of eligible projects for approval by the Board of Directors.</li> <li>• 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.</li> <li>• Prepare and submit reports to the California Air Resources Board (CARB) on the expenditure of MSIF funds.</li> <li>• Prepare technical, financial, and staff reports, attend meetings, and participate in external audits.</li> <li>• Coordinate with IT contractors to develop, enhance, and maintain data management systems.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
At least 80% of funding to projects to reduce emissions and exposure in priority communities	1.04 - Reimagine Funding
Build a new grants management system that increases efficiency and improves transparency	4.10 - Ensure Success

# Mobile Source Incentive Fund (MSIF)

310

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	3.21	4.30	4.30	4.26	(0.04)	(0.93)
<b>Number of Positions (LTCE)</b>				0.20	0.20	
<b>Personnel Expenditures</b>						
Permanent Salaries	455,815	643,265	643,265	619,926	(23,339)	(3.63)
Overtime Salaries	27					
Payroll Taxes	7,333	9,193	9,193	8,832	(361)	(3.93)
Pension Benefits	122,253	127,245	127,245	116,887	(10,358)	(8.14)
FICA Replacement Benefits	10,329	14,810	14,810	15,735	925	6.25
Group Insurance Benefits	60,655	90,890	90,890	91,167	277	0.30
Transportation Subsidy	1,701	4,180	4,180	5,727	1,547	37.01
Workers' Compensation	1,407	1,986	1,986	1,879	(107)	(5.39)
Discretionary Contribution	35,764	40,885	40,885	35,647	(5,238)	(12.81)
<b>Total Personnel Expenditures</b>	695,284	932,454	932,454	895,800	(36,654)	(3.93)
<b>Services &amp; Supplies Expenditures</b>						
Travel	335	8,000	8,000	15,000	7,000	87.50
Training & Education	191	11,500	11,500	15,000	3,500	30.43
Communications	2,897	2,000	2,000	2,000		
Postage		500	500	500		
Printing & Reproduction		3,000	3,000	3,000		
Professional Services	89,290	145,000	159,112	57,000	(102,112)	(64.18)
Shop & Field Supplies		1,000	2,000	2,000		
Computer Hardware & Software		7,000	7,000	7,000		
Stationery & Office Supplies	780	800	800	1,000	200	25.00
Books & Journals		200	200	200		
Minor Office Equipment	2,827	2,500	2,500	2,500		
<b>Total Services &amp; Supplies Expenditures</b>	96,320	181,500	196,612	105,200	(91,412)	(46.49)
<b>Capital Expenditures</b>						
Computer & Network				50,000	50,000	
<b>Total Capital Expenditures</b>				50,000	50,000	
<b>Transfer In/Out</b>	104,322	37,970	37,970	135,152	97,182	255.94
<b>Total Expenditures</b>	895,926	1,151,924	1,167,036	1,186,152	19,116	1.64

<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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Oversee contractor's purchase and scrapping of vehicles.</li> <li>• Respond to inquiries regarding Vehicle Buy-Back Program.</li> <li>• Oversee contractor's direct mailings.</li> <li>• Acquire and update Department of Motor Vehicles (DMV) database used for direct mail annually.</li> <li>• Develop and update Vehicle Buy-Back outreach materials.</li> <li>• Conduct site visits of dismantling yards and dismantler offices.</li> <li>• Manage suppression list and update DMV database.</li> <li>• Review and approve scrapping contractor invoices.</li> <li>• Review and approve direct mail contractor invoices.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Ask community members what changes they want to see in funding programs.	1.04 - Reimagine Funding
Evaluate opportunities to make the Vehicle Buy-Back more flexible.	1.04 - Reimagine Funding
Review funding programs to reduce barriers to applying for funds	1.04 - Reimagine Funding
With community input, change funding programs to provide greater benefits to communities.	1.04 - Reimagine Funding

# Vehicle Buy Back (MSIF)

312

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	0.41	1.10	1.10	0.81	(0.29)	(26.36)
<b>Personnel Expenditures</b>						
Permanent Salaries	56,268	159,815	159,815	120,921	(38,894)	(24.34)
Payroll Taxes	845	2,278	2,278	1,724	(554)	(24.32)
Pension Benefits	9,205	31,199	31,199	22,811	(8,388)	(26.89)
FICA Replacement Benefits	1,195	3,788	3,788	2,858	(930)	(24.55)
Group Insurance Benefits	6,922	22,991	22,991	16,764	(6,227)	(27.08)
Transportation Subsidy	201	1,069	1,069	1,040	(29)	(2.71)
Workers' Compensation	174	508	508	341	(167)	(32.87)
Discretionary Contribution	3,576	10,151	10,151	6,964	(3,187)	(31.40)
<b>Total Personnel Expenditures</b>	78,386	231,799	231,799	173,423	(58,376)	(25.18)
<b>Services &amp; Supplies Expenditures</b>						
Travel		1,500	1,500	1,500		
Training & Education		1,000	1,000	1,000		
Postage		1,000	1,000	1,000		
Printing & Reproduction		1,000	1,000	1,000		
Professional Services	1,587,218	11,015,000	15,435,224	11,300,000	(4,135,224)	(26.79)
<b>Total Services &amp; Supplies Expenditures</b>	1,587,218	11,019,500	15,439,724	11,304,500	(4,135,224)	(26.78)
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	11,758	9,439	9,439	26,166	16,727	177.21
<b>Total Expenditures</b>	1,677,362	11,260,738	15,680,962	11,504,089	(4,176,873)	(26.64)

<b>Managing Division:</b>	
Strategic Incentives Division	
<b>Contact Person:</b>	
Chengfeng Wang	
<b>Program Purpose:</b>	
Implement incentive programs for projects that reduce emissions through the administration of miscellaneous sources of grant funding.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Review and evaluate project applications to determine eligibility and prepare recommendations for award of eligible projects for approval by the Board of Directors.</li> <li>• 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.</li> <li>• Prepare and submit reports and funding disbursement requests to funding agencies; liaise with funding agencies on contract and guideline requirements.</li> <li>• Prepare technical, financial, and staff reports, attend meetings, and participate in external audits.</li> <li>• Develop, update program policies and procedures, guidance materials, and administrative operating procedures; and develop solicitation packages and conduct outreach.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Partner with communities on implementation of grant funded projects.	1.04 - Reimagine Funding

# Miscellaneous Incentive Program (Other Grant)

316

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	0.05	0.07	0.07	0.20	0.13	185.71
<b>Personnel Expenditures</b>						
Permanent Salaries	5,126	12,023	12,075	38,298	26,223	217.17
Payroll Taxes	89	177	177	549	372	210.17
Pension Benefits	1,374	2,409	2,409	7,402	4,993	207.26
FICA Replacement Benefits	107	241	241	705	464	192.53
Group Insurance Benefits	717	1,603	1,603	5,082	3,479	217.03
Transportation Subsidy	22	68	68	257	189	277.94
Workers' Compensation	16	32	32	84	52	162.50
Discretionary Contribution	505	766	766	2,216	1,450	189.30
<b>Total Personnel Expenditures</b>	7,956	17,319	17,371	54,593	37,222	214.28
<b>Services &amp; Supplies Expenditures</b>						
Travel		6,300	6,300		(6,300)	(100.00)
<b>Total Services &amp; Supplies Expenditures</b>		6,300	6,300		(6,300)	(100.00)
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	(7,956)					
<b>Total Expenditures</b>		23,619	23,671	54,593	30,922	130.63

<b>Managing Division:</b>	
Strategic Incentives Division	
<b>Contact Person:</b>	
Minda Berbeco	
<b>Program Purpose:</b>	
Implement incentive programs for eligible projects that reduce emissions and community exposure to diesel exhaust and other pollutants associated with goods movement activities, primarily from mobile sources, through the administration of state grant funds from the Proposition 1B: Goods Movement Emission Reduction Program.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Develop/update policies and procedures in accordance with state requirements.</li> <li>• Conduct outreach to interested parties and provide application assistance.</li> <li>• Evaluate grant applications for eligibility with guidelines.</li> <li>• Conduct inspections of the baseline and funded project equipment.</li> <li>• Prepare grant award recommendations and coordinate the execution of funding agreements for the selected projects.</li> <li>• Administer and monitor projects that have been awarded Goods Movement Program grants.</li> <li>• Prepare and submit reports to the California Air Resources Board.</li> <li>• 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.</li> <li>• Prepare technical, financial, and staff reports.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Develop a new program for the transition of transportation refrigeration units to zero emission	1.04 - Reimagine Funding



	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	0.64	0.88	0.88	0.55	(0.33)	(37.50)
<b>Personnel Expenditures</b>						
Permanent Salaries	92,718	127,298	127,298	94,465	(32,833)	(25.79)
Payroll Taxes	1,476	1,805	1,805	1,362	(443)	(24.54)
Pension Benefits	31,461	25,884	25,884	18,090	(7,794)	(30.11)
FICA Replacement Benefits	2,067	3,031	3,031	1,941	(1,090)	(35.96)
Group Insurance Benefits	12,251	21,721	21,721	16,169	(5,552)	(25.56)
Transportation Subsidy	331	855	855	706	(149)	(17.43)
Workers' Compensation	286	406	406	232	(174)	(42.86)
Discretionary Contribution	8,230	8,085	8,085	5,456	(2,629)	(32.52)
<b>Total Personnel Expenditures</b>	148,820	189,085	189,085	138,421	(50,664)	(26.79)
<b>Services &amp; Supplies Expenditures</b>						
Travel				1,000	1,000	
Professional Services	11,694		9,337	5,000	(4,337)	(46.45)
<b>Total Services &amp; Supplies Expenditures</b>	11,694		9,337	6,000	(3,337)	(35.74)
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	67,200					
<b>Total Expenditures</b>	227,714	189,085	198,422	144,421	(54,001)	(27.22)

<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>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Review and evaluate project applications to determine eligibility and prepare recommendations for award of eligible projects for approval.</li> <li>• 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.</li> <li>• Prepare and submit reports and funding disbursement requests to funding agencies; liaise with funding agencies on contract and guideline requirements.</li> <li>• Maintain program website and program hotline.</li> <li>• Prepare technical, financial, and staff reports, attend meetings, and participate in external audits.</li> <li>• Coordinate with IT contractors to develop, enhance, and maintain data management systems.</li> <li>• Develop, update program Implementation Manual, guidance materials, and administrative operating procedures; and develop solicitation packages and conduct outreach.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Maintain and update grants management system, program website to improve transparency	4.10 - Ensure Success
Prioritize funding for projects that benefit communities impacted by air pollution	1.04 - Reimagine Funding
Reduce barriers to applying for funds	1.04 - Reimagine Funding

# Volkswagen Environmental Mitigation Trust (VW Trust)

324

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	3.16	3.13	3.13	4.26	1.13	36.10
<b>Number of Positions (LTCE)</b>				0.10	0.10	
<b>Personnel Expenditures</b>						
Permanent Salaries	444,380	463,426	463,426	679,277	215,851	46.58
Payroll Taxes	6,829	6,578	6,578	9,744	3,166	48.13
Pension Benefits	73,911	93,760	93,760	131,529	37,769	40.28
FICA Replacement Benefits	10,213	10,780	10,780	15,382	4,602	42.69
Group Insurance Benefits	56,906	81,816	81,816	126,859	45,043	55.05
Transportation Subsidy	1,458	3,042	3,042	5,598	2,556	84.02
Workers' Compensation	1,371	1,446	1,446	1,837	391	27.04
Discretionary Contribution	33,753	29,448	29,448	39,158	9,710	32.97
<b>Total Personnel Expenditures</b>	628,821	690,296	690,296	1,009,384	319,088	46.22
<b>Services &amp; Supplies Expenditures</b>						
Travel	516	13,700	13,700	13,700		
Training & Education		3,500	3,500	3,500		
Postage		500	500	500		
Printing & Reproduction		3,000	3,000	3,000		
Professional Services	(26,848)	50,800	63,366	60,800	(2,566)	(4.05)
Shop & Field Supplies		400	400	400		
Computer Hardware & Software		5,000	5,000	5,000		
Stationery & Office Supplies		1,000	1,000	1,000		
Books & Journals		500	500	500		
Minor Office Equipment		1,000	1,000	1,000		
<b>Total Services &amp; Supplies Expenditures</b>	(26,332)	79,400	91,966	89,400	(2,566)	(2.79)
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	283,949	265,633	286,066	456,811	170,745	59.69
<b>Total Expenditures</b>	886,438	1,035,329	1,068,328	1,555,595	487,267	45.61

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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. Prior to FYE26 the Clean Cars for All program was included in account 317, but moved to account 330 for FYE26.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>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 the Charge! program, CEC REACH grant, FHWA grant, and CMAQ grant.</li> <li>Organize and participate in workgroups and events to increase awareness about EVs, support deployment, sharing best practices, and regional coordination.</li> <li>Conduct analyses and planning to inform Air District strategy and programs.</li> <li>Prepare technical, financial, and staff reports.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
EV and EV Charging programs	1.04 - Reimagine Funding 1.07 - New Climate Solutions 4.06 - Inspire Action 4.07 - Customer Service

Light Duty Electric Vehicle Program (Other Grant)

317

	Program Actual 2024	Approved Program Budget 2025	Amended Program Budget 2025	Proposed Program Budget 2026	FTE/Dollar Change \$	Percent Change %
<b>Number of Positions (FTE)</b>	7.65	7.94	7.94	2.99	(4.95)	(62.34)
<b>Number of Positions (LTCE)</b>				0.30	0.30	
<b>Personnel Expenditures</b>						
Permanent Salaries	1,062,289	1,198,894	1,198,844	522,711	(676,133)	(56.40)
Overtime Salaries	4,898	60,000	60,000	20,000	(40,000)	(66.67)
Temporary Salaries		100,000	100,000		(100,000)	(100.00)
Payroll Taxes	16,635	17,303	17,303	7,590	(9,713)	(56.13)
Pension Benefits	236,959	233,050	233,050	97,180	(135,870)	(58.30)
FICA Replacement Benefits	23,996	27,342	27,342	11,604	(15,738)	(57.56)
Group Insurance Benefits	138,199	163,412	163,412	71,212	(92,200)	(56.42)
Transportation Subsidy	3,618	7,716	7,716	4,223	(3,493)	(45.27)
Workers' Compensation	3,278	3,667	3,667	1,385	(2,282)	(62.23)
Discretionary Contribution	84,305	76,217	76,217	30,145	(46,072)	(60.45)
<b>Total Personnel Expenditures</b>	1,574,177	1,887,601	1,887,551	766,050	(1,121,501)	(59.42)
<b>Services &amp; Supplies Expenditures</b>						
Travel	2,293	36,000	36,000	12,000	(24,000)	(66.67)
Training & Education		9,500	9,500	3,000	(6,500)	(68.42)
Communications	2,434	7,000	7,000		(7,000)	(100.00)
Professional Services	684,985	1,627,000	2,225,190	787,000	(1,438,190)	(64.63)
Computer Hardware & Software		11,000	11,000	4,000	(7,000)	(63.64)
<b>Total Services &amp; Supplies Expenditures</b>	689,712	1,690,500	2,288,690	806,000	(1,482,690)	(64.78)
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	365,364	566,280	609,840	154,089	(455,751)	(74.73)
<b>Total Expenditures</b>	2,629,253	4,144,381	4,786,081	1,726,139	(3,059,942)	(63.93)

<b>Managing Division:</b>	
Technology Implementation Office	
<b>Contact Person:</b>	
Tin Le	
<b>Program Purpose:</b>	
Administer funding, outreach, and planning to accelerate the adoption of light-duty (passenger) electric vehicles in the Bay Area through the Clean Cars for All Program. Prior to FYE26 the Clean Cars for All program was included in account 317.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• 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 the Clean Cars For All program.</li> <li>• Organize and participate in workgroups and events to increase awareness about EVs, support deployment, sharing best practices, and regional coordination.</li> <li>• Conduct analyses and planning to inform Air District strategy and programs.</li> <li>• Prepare technical, financial, and staff reports.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
CCFA Program	1.04 - Reimagine Funding 1.07 - New Climate Solutions 4.06 - Inspire Action 4.07 - Customer Service



	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>				4.93	4.93	
<b>Number of Positions (LTCE)</b>				2.70	2.70	
<b>Personnel Expenditures</b>						
Permanent Salaries				1,035,458	1,035,458	
Overtime Salaries				40,000	40,000	
Temporary Salaries				100,000	100,000	
Payroll Taxes				14,898	14,898	
Pension Benefits				190,489	190,489	
FICA Replacement Benefits				26,919	26,919	
Group Insurance Benefits				190,422	190,422	
Transportation Subsidy				9,797	9,797	
Workers' Compensation				3,214	3,214	
Discretionary Contribution				59,508	59,508	
<b>Total Personnel Expenditures</b>				1,670,705	1,670,705	
<b>Services &amp; Supplies Expenditures</b>						
Travel				24,000	24,000	
Training & Education				6,500	6,500	
Communications				7,000	7,000	
Professional Services				790,000	790,000	
Computer Hardware & Software				7,000	7,000	
<b>Total Services &amp; Supplies Expenditures</b>				834,500	834,500	
<b>Capital Expenditures</b>						
<b>Total Expenditures</b>				2,505,205	2,505,205	

## **SERVICE AREA - PUBLIC AFFAIRS**

## Special Revenue Fund

### - Communication Division

The Communications Office manages advertising and outreach for Spare the Air and the Employer Programs. The Office maintains the Spare the Air website, related social media 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, videos and collateral materials. The Office also provides and oversees graphic design services, social media content creation, translation services and videography.

<b>Managing Division:</b>	
Communications Office	
<b>Contact Person:</b>	
Kristina Chu	
<b>Program Purpose:</b>	
<p>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. The program also provides outreach to employers/employees through the Spare the Air Employer Program. Employers are targeted specifically due to their significant influence on the commute behaviors of their employees.</p>	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Prepare and issue media releases and respond to media inquiries related to the Spare the Air program.</li> <li>• Conduct Spare the Air campaign to educate the public about individual choices to reduce air pollution.</li> <li>• Manage Spare the Air public outreach campaigns for advertising, social media and media relations.</li> <li>• Provide Spare the Air program public outreach at community events throughout the Bay Area.</li> <li>• Notify the media and employers of Spare the Air Alerts through AirAlerts, press releases, websites, apps and social media sites.</li> <li>• Manage STA employer outreach &amp; advertising campaign.</li> <li>• Manage and update Spare the Air website landing pages and provide regular updates, measurements and responses for social media sites.</li> <li>• Notify the public of Spare the Air Alerts through AirAlerts, text alerts, the media, sparetheair.org, baaqmd.gov, the STA app and social media sites.</li> <li>• Coordinate STA sponsorship of community events and fairs throughout the Bay Area.</li> <li>• Provide overview of campaign to the Board of Directors.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Attend employer events throughout the Bay Area	4.07 - Customer Service
Disseminate STA notifications	4.06 - Inspire Action
Implementation of STA advertising & outreach campaign	4.06 - Inspire Action
Manage STA Employer Program to inform employees about commuter incentive programs and STA alerts	4.06 - Inspire Action
Sponsor and attend community events	2.06 - Talk With Communities 4.06 - Inspire Action 4.07 - Customer Service

# Spare the Air Program (TFCA)

306

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>	3.05	3.60	3.60	3.35	(0.25)	(6.94)
<b>Personnel Expenditures</b>						
Permanent Salaries	410,995	518,761	518,761	514,364	(4,397)	(0.85)
Overtime Salaries	106,570	30,000	30,000	100,000	70,000	233.33
Temporary Salaries	50					
Payroll Taxes	6,376	7,418	7,418	7,413	(5)	(0.07)
Pension Benefits	81,064	105,547	105,547	99,226	(6,321)	(5.99)
FICA Replacement Benefits	8,787	12,381	12,381	11,831	(550)	(4.44)
Group Insurance Benefits	53,948	75,859	75,859	74,489	(1,370)	(1.81)
Transportation Subsidy	1,588	3,494	3,494	4,306	812	23.24
Workers' Compensation	1,268	1,660	1,660	1,413	(247)	(14.88)
Discretionary Contribution	29,354	32,943	32,943	29,642	(3,301)	(10.02)
<b>Total Personnel Expenditures</b>	700,000	788,063	788,063	842,684	54,621	6.93
<b>Services &amp; Supplies Expenditures</b>						
Travel	2,009					
Professional Services	936,641	1,538,000	2,067,801	1,538,000	(529,801)	(25.62)
<b>Total Services &amp; Supplies Expenditures</b>	938,650	1,538,000	2,067,801	1,538,000	(529,801)	(25.62)
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>	316,091	354,622	354,622	381,165	26,543	7.48
<b>Total Expenditures</b>	1,954,741	2,680,685	3,210,486	2,761,849	(448,637)	(13.97)

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## Special Revenue Fund

### - External Affairs Office

In partnership with the Metropolitan Transportation Commission, External Affairs manages enforcement for Rule 14-1, Commuter Benefits program. Regular program updates are mailed to all registered employers, follow up is conducted with lapsed and unregistered employers to get them into compliance with the regional rule and maintain commuter benefits for their employees. Enforcement action is taken if employers fail to come into compliance after receiving warning from the Air District. Enforcement efforts are monitored and tracked and the team works with the Compliance and Enforcement Division and Legal Division if violations occur.

<b>Managing Division:</b>	
External Affairs Office	
<b>Contact Person:</b>	
Lisa Fasano	
<b>Program Purpose:</b>	
Implementation of the Commuter Benefits Program, per the requirements of Air District Regulation 14-1.	
<b>Essential Functions</b>	
<ul style="list-style-type: none"> <li>• Perform outreach to affected employers.</li> <li>• Continue education campaign for affected employers.</li> <li>• Perform tracking and monitoring of program.</li> <li>• Facilitate data reporting and storage for affected employers.</li> <li>• Coordinate activities with Metropolitan Transportation Commission's 511.org.</li> <li>• Prepare and implement a compliance and enforcement system.</li> <li>• Maintain ongoing partnership with the Metropolitan Transportation Commission to administer and enforce this rule.</li> <li>• Work with MTC to create greater awareness of the benefits, resources and GHG reductions of the Commuter Benefits Program to encourage greater employer/employee commuting partnership.</li> </ul>	
<b>Strategic Plan Projects</b>	<b>Strategic Plan Alignment</b>
Goal 1: Achieve Impact	1.01 - Change Approach to Air Quality 1.05 - Enhance Violation Investigations 1.07 - New Climate Solutions
Goal 2 Advance Environmental Justice	2.01 - Community Partnership 2.07 - Understand Local Air Pollution 2.11 - Cumulative Health Impacts
Goal 3: Foster Cohesion and Inclusion	3.03 - One Air District Community
Goal 4: Be Effective, Accountable, and Customer Oriented	4.05 - Improve Compliance Investigations 4.06 - Inspire Action 4.07 - Customer Service 4.10 - Ensure Success 4.12 - Report Progress



# Commuter Benefits Program (TFCA)

319

	Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2024	2025	2025	2026	\$	%
<b>Number of Positions (FTE)</b>				0.50	0.50	
<b>Personnel Expenditures</b>						
Permanent Salaries				98,860	98,860	
Payroll Taxes				1,532	1,532	
Pension Benefits				19,894	19,894	
FICA Replacement Benefits				1,764	1,764	
Group Insurance Benefits				17,777	17,777	
Transportation Subsidy				642	642	
Workers' Compensation				211	211	
Discretionary Contribution				5,724	5,724	
<b>Total Personnel Expenditures</b>				146,404	146,404	
<b>Services &amp; Supplies Expenditures</b>						
Travel		6,000	6,000		(6,000)	(100.00)
Postage		5,000	5,000	20,000	15,000	300.00
<b>Total Services &amp; Supplies Expenditures</b>		11,000	11,000	20,000	9,000	81.82
<b>Capital Expenditures</b>						
<b>Transfer In/Out</b>				66,263	66,263	
<b>Total Expenditures</b>		11,000	11,000	232,667	221,667	2,015.15

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# Appendices

## APPENDIX A

### 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 2025, receipt of the Federal grant funds for FYE 2026 could be delayed or jeopardized because of this MOE requirement.

## APPENDIX B

### GENERAL FUND RESERVES AND LIABILITIES

	FY 2023-24 Audited	FY 2024-25 Projected	FY 2025-26 Projected
<b>Beginning Reserve Balance</b>	<b>95,637,910</b>	<b>111,638,397</b>	<b>101,445,339</b>
Operating Transfer in	13,884,653		
Designated Reserves Adjustments	2,115,834	(500,000)	(2,935,581)
Use of Reserves for Budget		(9,693,058)	(10,179,010)
<b>Ending Reserve Balance</b>	<b>111,638,397</b>	<b>101,445,339</b>	<b>88,330,748</b>
<b>Committed (Reserve Designations)*</b>			
<i>Economic Contingency Designations</i>			
AB617 Staffing Contingency	7,700,000	9,000,000	9,000,000
Federal Grant Contingency			7,650,000
Litigation Support Contingency	6,255,000	3,655,000	3,655,000
Pandemic Contingency	2,000,000		
Reserve Policy (X% of Budget)**	26,490,000	36,191,000	40,243,000
	<b>42,445,000</b>	<b>48,846,000</b>	<b>60,548,000</b>
<i>Long Term Commitment Designations</i>			
Community Benefits	3,000,000	3,000,000	3,000,000
Limited-Term Contract Employee (LTCE) Staffing	1,000,000	1,800,000	2,905,654
Schedule X - Operating	6,671,854	4,671,854	4,035,634
Schedule X - Capital		2,000,000	1,125,000
Technology Implementation Office	3,350,000	2,850,000	2,850,000
	<b>14,021,854</b>	<b>14,321,854</b>	<b>13,916,288</b>
<i>Other Designations</i>			
Appliance Rule Outreach			2,500,000
Building Improvements (HQE & Beale)	5,000,000	1,000,000	3,000,000
Incident Monitoring Program	1,000,000	1,000,000	1,000,000
One-time professional cost			2,075,000
Spare the Air Program	1,075,000		
Wildfire Mitigation	288,782	288,782	288,782
Woodsmoke (Enforcement)	497,912	497,912	497,912
Woodsmoke Program (SID)	473,850	473,850	473,850
	<b>8,335,544</b>	<b>3,260,544</b>	<b>9,835,544</b>
<b>Total Committed (Reserve Designations)</b>	<b>64,802,398</b>	<b>66,428,398</b>	<b>84,299,832</b>
<b>Unassigned (Available Reserve Balance)</b>	<b>46,835,999</b>	<b>35,016,941</b>	<b>4,030,916</b>
<b>Community Benefit Fund Reserves -Admin</b>	<b>1,912,841</b>	<b>9,472,687</b>	<b>6,170,561</b>
<b>Community Benefit Fund Reserves -Project</b>	<b>19,340,944</b>	<b>95,779,297</b>	<b>95,779,297</b>
* Reserve Designations are subject to change at Board's discretion.			
** Policy range of is 25-35% beginning FY2025. FY 2025 & 2026 reflects the 25% minimum amount.			
<b>ESTIMATED OUTSTANDING LIABILITIES</b>			
CalPERS Pension Retirement			104,936,237
Other Post Employment Benefit Plan			6,283,387
Certificate of Participation Notes			25,028,600
<b>TOTAL</b>			<b>136,248,224</b>

## APPENDIX B

### GENERAL FUND RESERVES AND LIABILITIES

APPENDIX B depicts the actual unrestricted reserves amount at the end of FYE 2024, as well as the projected amount for FYE 2025 and FYE 2026. For FYE 2025, a recommendation of \$9.7 million transfer from General Fund Reserves, of which \$2.9 million is a short-term investment in staffing to address operational needs in several divisions. The remaining \$6.8 million is to be used for capital projects/equipment and other one-time costs. For FYE 2026, a recommendation to transfer \$3.3 million from designated reserves to support the Refinery Community Air Monitoring Program and Limited Term Contract Employees (LTCE). Another \$10.2M transfer from reserves will support ongoing short-term staffing investments and one-time costs to address capital purchases and services. To remain fiscally prudent, the Air District established an economic contingency reserve policy (percentage of General Fund operating expense) to ensure the stability of services for a period of time and the ability to set aside funds for anticipated projects and future obligations. Over the years, staff recommended 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 are subject to change at the Board of Director's discretion.

- **AB617 Staffing Contingency** was established in FYE 2022 to allow staffing continuity for the AB617 program
- **Appliance Rule Outreach** was established in FYE 2026 to was established in FYE 2026 to support outreach, education, and communications for Rules 9-4 and 9-6
- **Building Improvements (HQE & Beale)** was established in FYE 2023 to continue office space improvements
- **Community Benefits** was established in FYE 2022 to provide community benefits
- **Federal Grant Contingency** was established in FYE 2025 to address continuity of certain federal funded administrative and program cost
- **Incident Monitoring Program** was established in FYE 2024 to increase capacity to characterize air quality impacts from large incidents at facilities
- **Limited Term Contract (LTCE) Staffing** was established in FYE 2024 to support temporary staffing for unanticipated project work
- **Litigation Support Contingency** was established in FYE 2023 to address potential litigations.
- **Pandemic Contingency** was established in FYE 2022 to address potential operating revenue shortfall due to the COVID-19 pandemic
- **Reserves Policy Contingency** was established in FYE 2008 at the request of the Board for unplanned expenditure and/or unanticipated loss in revenues. In FYE 2025, the board amended the policy to 25-35%.
- **Schedule X (Operating& Capital)** was implemented in FYE 2017 to establish and operate refinery-related community air monitoring systems
- **Technology Implementation Office** was established in FYE 2019 to fund projects using a revolving loan arrangement to leverage funding for technologies that reduce greenhouse gas emissions
- **One-time professional costs established in FYE 2026** to support funding various operational services
- **Spare the Air Program** was established in FYE 2024 to allow for continued operations in the event of an unanticipated single year shortfall in the Spare the Air Program
- **Wildfire Mitigation** was established in FYE 2022 to fund the wildfire air quality response program
- **Woodsmoke Program** was established in FYE 2018 to support funding changeout of residential heating woodburning devices
- **Unassigned Reserves** are any remaining reserves without designations. These funds can be designated at any time
- **Community Benefit Penalty Reserves- Admin** was established in FYE 2024 to support the Community Investment Office in administering the community benefit program
- **Community Benefit Penalty Reserves- Project** was established in FYE 2024 to create an opportunity to direct significant resources back into the communities where air quality violations occurred

Appendix B 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 2023 valuation of the plan, that Air District's unfunded liability for the plan was \$120 million; offset by \$16M investments in the prefund 115 prefund established in FYE 2024.
- **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 2023 valuation of the plan, that Air District's unfunded liability for the plan is \$ 6 million.
- **Certificate of Participation Notes (COP)** – The Air District issued COPs to finance its headquarters at 375 Beale. As of June 2023, the estimated principal and interest outstanding were \$25 million.

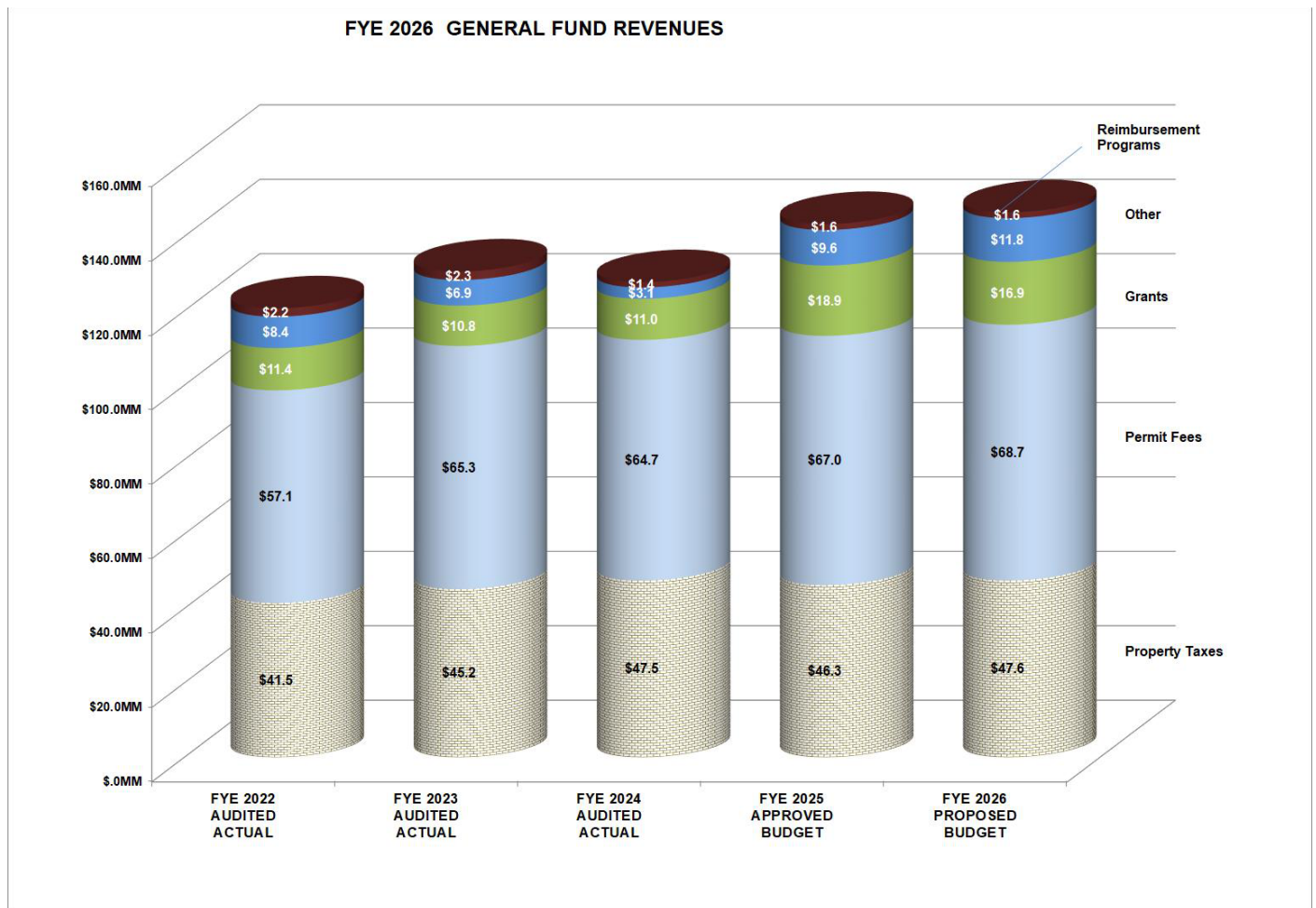
# APPENDIX C

## Figure 1

### General Fund Revenue Trends

Below Figure 1 graphically displays the trends in the sources of actual revenues used to fund actual expenditures each year from FYE 2022 through FYE 2024 along with the approved and proposed budget for FYE 2025 and FYE 2026, respectively.

As seen here, permit fees are the Air District’s largest source of revenue. Actual permit revenues fluctuate from FYE 2022 through FYE 2024 because of fee increases to each individual fee schedule based on the cost recovery policy and new fees implemented during the period. In FYE 2026 projected permit revenues are expected to have 3% increase. Actual property tax revenues maintained an increasing trend over the past three years attributed to multiple factors such as the annual statutory increases limited to 3%, changes in ownership and new construction in the Bay Area. This revenue source is expected to continue to increase in FYE 2026. Other General Fund sources of revenue have experienced small fluctuations over the years.





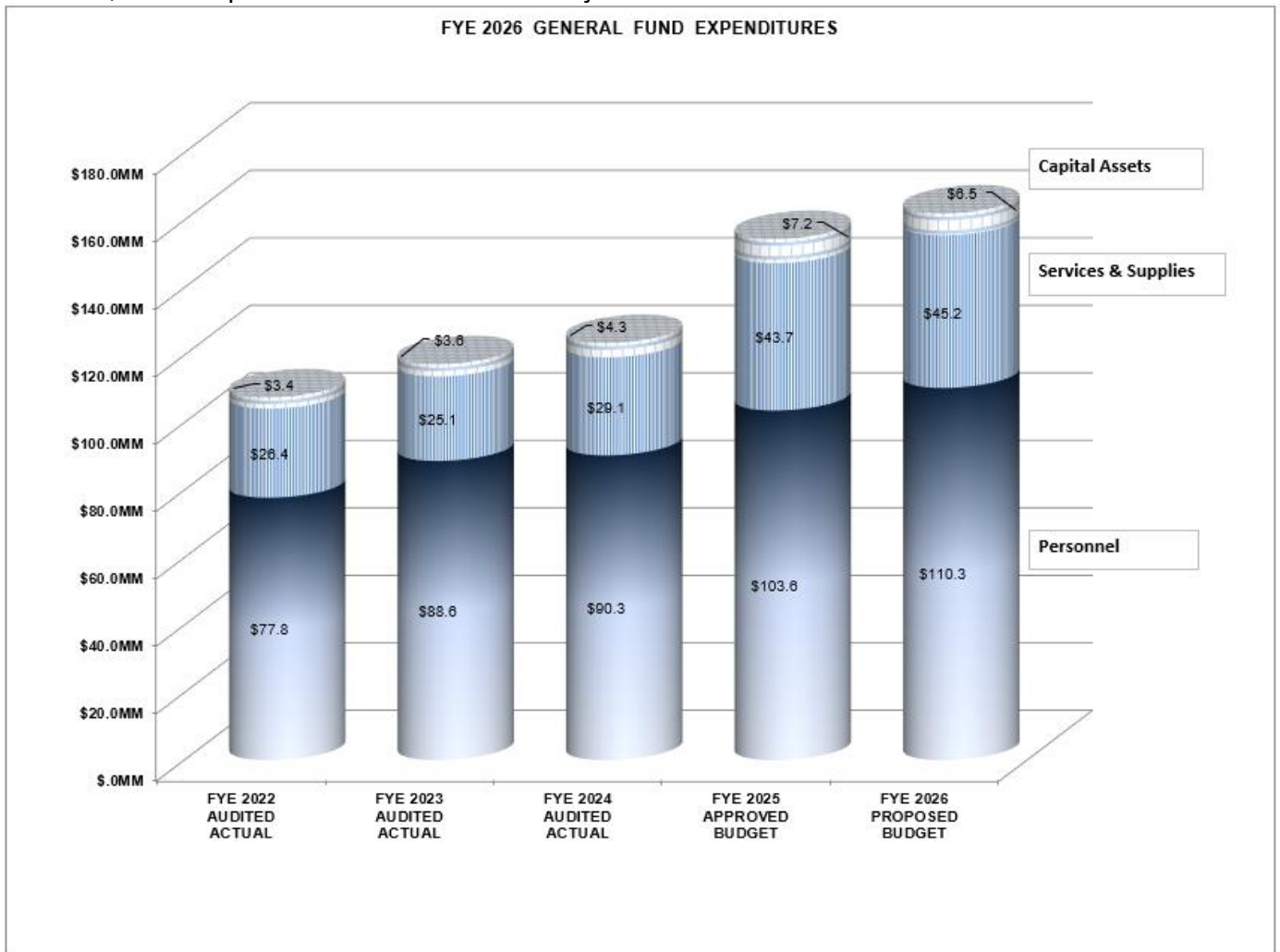
# APPENDIX D

## Figure 2

### General Fund Expenditure Trends

Below Figure 2 shows the trends in actual expenditures from FYE 2022 through FYE 2024 along with the approved and proposed expenditure budgets for FYE 2025 and FYE 2026, respectively.

From FYE 2022 through FYE 2026, the General Fund total has risen at an average rate of 11% per year from \$108 million to \$162 million, due to increased Personnel Costs, Services, and Capital Asset expenditures. The FYE 2026 General Fund Proposed Budget shows a projected \$7.6 million increase in expenditures over FYE 2025, due primarily to a 6% increase in Personnel costs and a 4% increase in Services, while Capital Asset costs decreased by 10%.



## APPENDIX E

### General Fund 5 Year Projection

Figure 3

Five Year Forecast General Fund	FYE 2026 Projected	FYE 2027 Projected	FYE 2028 Projected	FYE 2029 Projected	FYE 2030 Projected
<b>REVENUE</b>					
Property Tax	47,568,000	48,995,040	49,974,941	50,974,440	51,993,928
Permits/Fees	68,713,141	74,151,256	81,465,186	89,888,975	99,589,302
Grant Revenues	7,608,379	2,918,212	2,947,394	2,976,868	3,006,637
AB617 Funding	10,853,754	10,380,132	10,603,889	10,427,311	9,801,031
Other Revenue	11,750,787	11,250,787	10,750,787	9,719,028	9,203,075
Transfer in - Special Funds	2,102,369	2,144,416	2,187,305	2,231,051	2,275,672
<b>TOTAL REVENUE</b>	<b>148,596,430</b>	<b>149,839,844</b>	<b>157,929,502</b>	<b>166,217,672</b>	<b>175,869,645</b>
(Use of)/Transfer to Reserve	(13,114,901)	(5,442,838)	(1,138,757)	2,139,352	10,347,418
(Use of) Community Benefit Fund	(3,302,126)	(3,378,000)	(2,831,000)		
<b>EXPENDITURE</b>					
Personnel	110,298,076	113,693,668	116,163,504	117,956,450	118,496,520
Services & Supplies	48,237,965	39,622,259	40,396,105	41,185,427	41,990,535
Capital	6,477,416	5,344,755	5,339,650	4,936,443	5,035,172
<b>TOTAL EXPENDITURE</b>	<b>165,013,457</b>	<b>158,660,683</b>	<b>161,899,259</b>	<b>164,078,320</b>	<b>165,522,227</b>
<b>GENERAL FUND RESERVES</b>					
<b>Beginning Balance</b>	<b>101,445,339</b>	<b>88,330,438</b>	<b>82,887,599</b>	<b>81,748,842</b>	<b>83,888,194</b>
(Use of)/Transfer to Reserve	(13,114,901)	(5,442,838)	(1,138,757)	2,139,352	10,347,418
<b>Ending Balance</b>	<b>88,330,438</b>	<b>82,887,599</b>	<b>81,748,842</b>	<b>83,888,194</b>	<b>94,235,612</b>
(Use of) Community Benefit Fund	(3,302,126)	(3,378,000)	(2,831,000)		
25% Minimum Reserve Policy	40,467,000	38,879,000	39,688,000	40,233,000	40,594,000

## APPENDIX E

### Figure 3 and Budget Assumptions

#### Revenue Assumptions

- a. **Property Tax** has historically risen across the Bay Area much higher than the standard 2% annual increase, reflecting the region's robust real estate market. However, projections for the five years anticipate more modest growth, influenced by local economic conditions. The forecast period assumes a 3% increase in property tax revenues for 2027, followed by a 2% annual growth rate through 2030.
- b. **Permit Fee** revenues are projected to increase by approximately 8-10% during the forecast period to help recover a greater share of permit-related costs. These increases are intended to support proposed staffing expansions as the Air District continues to address workforce needs for core permit-related programs. The Air District's Cost Recovery Policy permits adjustments to the fee schedule to ensure cost recovery for permit-related activities. While the current cost recovery level stands above 85%, it is expected to decline during the forecast period due to additional staffing. However, by 2029 and 2030, cost recovery is projected to improve as permit revenues rise to sustain these new positions.
- c. **Grant Revenues** are expected to drop significantly in 2027 to reflect adjustment of one-time federal grant funding and remain stable through 2030.
- d. **Assembly Bill 617** provides annual funding of approximately \$9 million from the State. In addition to the annual allocations, there are accumulated grant funds from previous years that are planned to be utilized through the year 2030.
- e. **Other Revenues** mainly account for Penalties, State Subvention, and interest income. These revenues are expected to remain stable through the year 2030.

#### Expenditure Assumptions

- a. **Personnel** costs are projected to rise over the next five years, driven by anticipated wage adjustments and benefits costs. In 2026, an additional 23 positions are planned to address growing demands on core programs, increasing staffing levels from 500 to 523 positions. The projections assume a 8% vacancy rate until 2028, decreasing to 7% through 2030. These projections may change if staffing levels adjust during the forecast period.
- b. **Retirement Pension** costs are increasing due to changes in actuarial assumptions and higher staffing levels. The forecast includes the Air District's approved policy to allocate \$1 million in discretionary payments to the 115 Trust to reduce the unfunded actuarial liability (UAL).
- c. **Other Post-Employment Benefits (OPEB)** for retiree medical benefits are projected to remain above the 90% funding level for the forecast period. If this assumption holds, the \$4.0 million in discretionary funding will shift towards reducing the retirement pension UAL.
- d. **Services and Supplies** are projected to decline by approximately 19% in 2027 to adjust for one-time costs, including federal funded one-time projects. The overall costs are projected to increase in the year 2028, assuming only an inflationary increase of approximately 2-3% for the five-year forecast.
- e. **Capital Expenditures** assumes ongoing capital equipment and one-time funding in FYE 2026 to pay for equipment purchases and information technology improvements, etc. FYE 2027-2030 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 \$13.1 million in reserves, which includes \$3.9 million in ongoing investments from previous years' budget approval and approximately \$9.2 million in new investments from General Fund reserves, provide critical staffing resources, capital assets, and one-time services essential to fulfilling our mission. The forecast projects use of reserves in the year 2026 through 2028 to cover the temporary revenue shortfall. Based on current assumptions, reserves are expected to stay above the minimum policy level through the year 2030 due to a healthy reserve balance. Approximately \$84 million in reserves have been designated. Please see Appendix B for a detailed list of proposed designations.

## APPENDIX F-FTE FY26

### FYE 2026 Proposed Full-Time Equivalent (FTE) Positions

**Table 1:** The positions listed in Table 1, below, constitute the entirety of authorized permanent full-time positions and division assignments at the designated classifications for Fiscal Year Ending (FYE) 2026. The FYE 26 PROPOSED column represents proposed changes to the designated classifications and/or division assignments (if any) which is reflected in the "DIFF" column. The total proposed staffing for FYE 2026 includes 23 additional FTEs bringing the total to 523 FTEs.

Service Area / Division	Position Classification	Salary Range ID	FYE 25 APPROVED	FYE 25-Mid Yr APPROVED	FYE 26 PROPOSED	DIFF
<b>Engineering &amp; Compliance Service Area</b>						
FY26 Transfer	Deputy Executive Officer	169			1	1
<b>Compliance &amp; Enforcement</b>						
FY26 (Add/Del)	Administrative Assistant I/II	114/118	2	2	2	
	Air Quality Engineer I/II	132/136	1	1	0	-1
	Air Quality Specialist I/II	130/134	5	5	5	
	Air Quality Specialist I/II	130/134	44	44	44	
	Air Quality Technician I/II	122/126	6	6	6	
FY26 (Add/Del)	Assistant Air Quality Specialist I/II	122/126	2	2	1	-1
	Director/Officer	156	1	1	1	
	Manager	148	5	5	5	
	Principal Air Quality Engineer	144	2	3	3	
	Radio/Telephone Operator	113	4	4	4	
	Senior Advanced Projects Advisor	148	1	1	1	
	Senior Air Quality Engineer	140	3	2	2	
FY26 (Add/Del)	Senior Air Quality Specialist	138	11	11	13	2
	Senior Air Quality Technician	130	2	2	2	
	Supervising Air Quality Specialist	142	10	10	10	
<b>Compliance &amp; Enforcement Total</b>			99	99	99	
<b>Engineering</b>						
FY26 New	Administrative Assistant I/II	114/118	4	4	4	
	Air Quality Engineer I/II	132/136	21	21	22	1
	Air Quality Permit Technician I/II	122/126	2	2	2	
	Air Quality Specialist I/II	130/134	4	4	4	
	Air Quality Technician I/II	122/126	5	5	5	
	Assistant Manager	147	1	1	1	
	Director/Officer	156	1	1	1	
	Manager	148	5	5	5	
	Principal Air Quality Engineer	144	5	5	5	
	Principal Air Quality Engineer	144	1	1	1	
	Senior Advanced Projects Advisor	148	1	1	1	
	Senior Air Quality Engineer	140	4	4	4	
	Senior Air Quality Engineer	140	9	9	9	
	Senior Air Quality Technician	130	1	1	1	
	Supervising Air Quality Engineer	144	12	12	12	
	Supervising Air Quality Specialist	142	1	1	1	
	Supervising Systems Analyst	139	1	1	1	
	Toxicologist	144	1	1	1	
<b>Engineering Total</b>			79	79	80	1
<b>Source Test</b>						
FY26 Transfer	Air Quality Engineer I/II	132/136			3	3
FY26 Transfer	Air Quality Specialist I/II	130/134			4	4
FY26 Transfer	Assistant Staff Specialist I/II	122/126			1	1
FY26 Transfer	Manager	148			1	1
FY26 Transfer	Principal Air Quality Engineer	144			1	1
FY26 Transfer	Principal Air Quality Specialist	142			1	1
FY26 Transfer	Senior Air Quality Engineer	140			2	2
FY26 Transfer	Senior Air Quality Specialist	138			1	1
FY26 Transfer	Supervising Air Quality Engineer	144			1	1
FY26 Transfer	Supervising Air Quality Specialist	142			1	1
<b>Source Test Total</b>					16	16
<b>Engineering &amp; Compliance Service Area</b>			178	178	196	18
<b>Equity &amp; Community Programs Service Area</b>						
FY26 Transfer	Deputy Executive Officer	169			1	1
<b>Civil Rights Office</b>						
	Director/Officer	156		1	1	
	Staff Specialist I/II	130/134	0	1	1	
<b>Civil Rights Office Total</b>			0	2	2	

**APPENDIX F-FTE FY26**

Service Area / Division	Position Classification	Salary Range ID	FYE 25 APPROVED	FYE 25-Mid Yr APPROVED	FYE 26 PROPOSED	DIFF
<b>Community Investment Office</b>						
	Assistant Staff Specialist I/II	122/126		1	1	
	Director/Officer	156		1	1	
FY26 New	Manager	148			1	1
FY26 New	Staff Specialist I/II	130/134			1	1
	Supervising Staff Specialist	142		1	1	
<b>Community Investment Office Total</b>			0	3	5	2
<b>Environmental Justice (formerly Community Engagement)</b>						
	Administrative Assistant I/II	114/118	1	1	1	
	Assistant Manager	147	1	1	1	
	Assistant Staff Specialist I/II	122/126	1	1	1	
	Director/Officer	156	1	1	1	
FY26 Transfer (Add/Del)	Manager	148	2	2	3	1
	Public Information Officer I/II	130/134	1	1	1	
	Senior Air Quality Engineer	140	1	1	1	
FY26 New	Senior Staff Specialist	138	5	5	7	2
FY26 New	Staff Specialist I/II	130/134	4	4	6	2
FY26 Transfer	Senior Advanced Projects Advisor	148			1	1
FY26 Transfer	Senior Policy Advisor	148		0	1	1
<b>Environmental Justice Total</b>			17	17	24	7
<b>Diversity, Equity &amp; Inclusion</b>						
	Director/Officer	156	1	1	1	
	Supervising Staff Specialist	142	1	1	1	
	Senior Staff Specialist	138	1	1	1	
	Staff Specialist I/II	130/134	1	1	1	
<b>Diversity, Equity &amp; Inclusion Total</b>			4	4	4	
<b>Strategic Incentives</b>						
	Administrative Assistant I/II	114/118	1	1	1	
	Assistant Staff Specialist I/II	122/126	6	7	7	
	Director/Officer	156	1	1	1	
	Manager	148	4	4	4	
	Senior Staff Specialist	138	1	0	0	
	Senior Staff Specialist	138	5	6	6	
	Staff Specialist I/II	130/134	10	10	10	
	Principal Staff Specialist	142	1	1	1	
	Supervising Staff Specialist	142	4	5	5	
<b>Strategic Incentives Total</b>			33	35	35	
<b>Technology Implementation Office</b>						
	Assistant Staff Specialist I/II	122/126	2	2	2	
	Director/Officer	156	1	1	1	
	Manager	148	1	1	1	
	Senior Staff Specialist	138	2	2	2	
	Staff Specialist I/II	130/134	4	4	4	
	Supervising Staff Specialist	142	1	1	1	
<b>Technology Implementation Office Total</b>			11	11	11	
<b>Equity &amp; Community Programs Service Area</b>			<b>65</b>	<b>72</b>	<b>82</b>	<b>10</b>
<b>Finance &amp; Administration Service Area</b>						
FY26 Transfer	Deputy Executive Officer	169			1	1
<b>Administrative Resources</b>						
	Director/Officer	156	1	1	1	
	Facilities Maintenance Worker	108	1	1	1	
	Manager	148	2	1	1	
	Senior Advanced Projects Advisor	148	0	0	0	
	Senior Executive Assistant	134	1	1	1	
	Senior Staff Specialist	138	1	1	1	
FY26 New	Staff Specialist I/II	130/134	8	8	9	1
	Supervising Staff Specialist	142	1	2	2	
	Principal Staff Specialist	142	0	0	0	
<b>Administrative Resources Total</b>			15	15	16	1
<b>Executive Office</b>						
	Administrative Assistant I/II	114/118	1	1	1	
	Clerk of the Boards	132	1	1	1	
FY26 Transfer	Deputy Air Pollution Control Officer	160	2	2	1	-1
FY26 Transfer	Deputy Executive Officer	169	5	5	0	-5
FY26 Transfer	Director/Officer	156	1	1	0	-1

**APPENDIX F-FTE FY26**

Service Area / Division	Position Classification	Salary Range ID	FYE 25 APPROVED	FYE 25-Mid Yr APPROVED	FYE 26 PROPOSED	DIFF
	Executive Assistant I/II	128/132	3	3	3	
	Executive Officer/Air Pollution Control Manager	Contract 148	1 2	1 2	1 2	
FY26 Transfer	Principal Environmental Planner	142	1	1	0	-1
FY26 Transfer	Senior Advanced Projects Advisor	148	3	3	0	-3
	Senior Executive Assistant	134	3	3	3	
FY26 Transfer	Senior Policy Advisor	148		1	0	-1
<b>Executive Office Total</b>			<b>23</b>	<b>24</b>	<b>12</b>	<b>-12</b>
<b>Finance Office</b>						
FY26 (Add/Del)	Accountant I/II	130/134	5	5	4	-1
	Accounting Assistant I/II	122/126	4	4	4	
	Director/Officer	156	1	1	1	
	Fiscal Services Supervisor	142	1	1	1	
	Manager	148	3	3	3	
	Principal Human Resources Analyst	142	1	1	1	
FY26 (Add/Del)	Senior Accountant				1	1
	Senior Payroll Analyst	138	1	1	1	
	Senior Staff Specialist	138	1	1	1	
FY26 Transfer	Senior Advanced Projects Advisor	148			1	1
	Staff Specialist I/II	130/134	1	1	1	
<b>Finance Office Total</b>			<b>18</b>	<b>18</b>	<b>19</b>	<b>1</b>
<b>Human Resources Office</b>						
	Director/Officer	156	1	1	1	
	Human Resources Technician II	122/126	1	1	1	
FY26 New	Human Resources Analyst I/II	130/134	1	2	3	1
	Manager	148	2	2	2	
FY26 New	Principal Human Resources Analyst	142	1	1	2	1
	Senior Human Resources Analyst	138	4	3	3	
<b>Human Resources Office Total</b>			<b>10</b>	<b>10</b>	<b>12</b>	<b>2</b>
<b>Finance &amp; Administration Service Area</b>			<b>66</b>	<b>67</b>	<b>60</b>	<b>-7</b>
<b>General Counsel Service Area</b>						
<b>Legal</b>						
FY26 Transfer	Assistant Counsel I/II	149/153	9	9	9	
	Counsel	Contract	1	1	1	
	Legal Office Services Specialist	124	1	1	1	
	Senior Assistant Counsel	157	2	2	2	
FY26 New	Staff Attorney	145			2	2
	Staff Specialist I/II	130/134	4	4	4	
<b>Legal Total</b>			<b>17</b>	<b>17</b>	<b>19</b>	<b>2</b>
<b>General Counsel Service Area</b>			<b>17</b>	<b>17</b>	<b>19</b>	<b>2</b>
<b>Information Management Service Area</b>						
FY26 (Add/Del/Transfer)	Deputy Executive Officer	169			1	1
FY26 Transfer	Deputy Air Pollution Control Officer	160			1	1
<b>Enterprise Technology Solutions</b>						
	Assistant Staff Specialist I/II	122/126		1	1	
	Assistant Manager	147	3	4	4	
	Manager	148	1	1	1	
	Director/Officer	156	1	1	1	
	Systems Analyst	135	1	1	1	
	Supervising Systems Analyst	139	1	1	1	
FY26 New	Systems Analyst	135	1	1	3	2
	Web Master	135	1	1	1	
<b>Enterprise Technology Solutions Total</b>			<b>9</b>	<b>11</b>	<b>13</b>	<b>2</b>
<b>Information Services</b>						
	Air Quality Specialist I/II	130/134	1	1	1	
	Assistant Air Quality Specialist I/II	122/126	1	1	1	
	Assistant Staff Specialist I/II	122/126	1	0	0	
	Assistant Manager	147	1			
FY26 (Add/Del)	Director/Officer	156	1	1	0	-1
	Manager	148	3	3	3	
	Programmer Analyst I/II	127/131	1	1	1	
	Staff Specialist I/II	130/134	0	0	0	
	Supervising Systems Analyst	139	2	2	2	
	Supervising Staff Specialist	142	1	1	1	

**APPENDIX F-FTE FY26**

Service Area / Division	Position Classification	Salary Range ID	FYE 25 APPROVED	FYE 25-Mid Yr APPROVED	FYE 26 PROPOSED	DIFF
	Principal Cybersecurity Analyst	142	1	1	1	
	Principal System Analyst	142	0	0	0	
FY26 New	Systems Analyst	135	3	3	4	1
<b>Information Services Total</b>			16	14	14	
<b>Information Management Service Area</b>			<b>25</b>	<b>25</b>	<b>29</b>	<b>4</b>
<b>Public Affairs Service Area</b>						
FY26 Transfer	Deputy Executive Officer	169			1	1
<b>Communications Office</b>						
	Assistant Staff Specialist I/II	122/126	2	2	2	
	Director/Officer	156	1	1	1	
	Manager	148	2	2	2	
FY26 New	Public Information Officer I/II	130/134	5	5	7	2
	Staff Specialist I/II	130/134	1	0	0	
	Senior Public Information Officer	138	1	1	1	
<b>Communications Office Total</b>			12	11	13	2
<b>External Affairs Office</b>						
FY26 Transfer	Assistant Staff Specialist I/II	122/126	1	1	2	1
	Director/Officer	156	1	1	1	
	Manager	148	1	1	1	
FY26 New	Staff Specialist I/II	130/134			2	2
<b>External Affairs Office Total</b>			3	3	6	3
<b>Legislative &amp; Government Affairs Office</b>						
	Director/Officer	156	1	1	1	
	Staff Specialist I	130/134	1	1	1	
<b>Legislative &amp; Government Affairs Office Total</b>			2	2	2	
<b>Public Affairs Service Area Total</b>			<b>17</b>	<b>16</b>	<b>22</b>	<b>6</b>
<b>Science &amp; Policy Service</b>						
FY26 Transfer	Deputy Executive Officer	169			1	1
<b>Assessment, Inventory &amp; Modeling</b>						
	Advanced Projects Advisor	144	2	1	1	
	Air Quality Engineer I/II	132/136	2	2	2	
	Air Quality Meteorologist I/II	131/135	1	1	1	
	Atmospheric Modeler	140	1	1	1	
	Director/Officer	156	1	1	1	
	Manager	148	2	2	2	
	Principal Air Quality Engineer	144	3	3	3	
	Research Analyst	130	1	1	1	
	Senior Advanced Projects Advisor	148	2	2	2	
	Senior Air Quality Engineer	140	1	2	2	
	Senior Atmospheric Modeler	144	1	1	1	
	Statistician	137	1	1	1	
<b>Assessment, Inventory &amp; Modeling Total</b>			18	18	18	
<b>Meteorology &amp; Measurements</b>						
FY26 Transfer	Advanced Projects Advisor	144	1	1	1	
	Air Quality Engineer I/II	132/136	3	3	0	-3
	Air Quality Laboratory Technician I/II	122/126	1	1	1	
	Air Quality Meteorologist I/II	131/135	2	2	2	
	Air Quality Chemist I/II	130/134	1	1	1	
FY26 Transfer	Air Quality Specialist I/II	130/134	14	15	11	-4
	Assistant Air Quality Specialist I/II	122/126	5	4	4	
	Assistant Manager	147	1	1	1	
FY26 Transfer	Assistant Staff Specialist I/II	122/126	3	3	2	-1
	Director/Officer	156	1	1	1	
FY26 Transfer	Manager	148	6	6	5	-1
	Principal Air & Meteorological Monitor	143	1	1	1	
	Principal Air Quality Chemist	142	3	3	3	
FY26 Transfer	Principal Air Quality Engineer	144	1	1	0	-1
	Principal Air Quality Meteorologist	143	1	1	1	
FY26 Transfer	Principal Air Quality Specialist	142	6	6	5	-1
	Senior Air Quality Chemist	138	1	1	1	
FY26 Transfer	Senior Air Quality Engineer	140	2	2	0	-2
	Senior Air Quality Specialist	138				
FY26 Transfer	Senior Air Quality Specialist	138	11	12	11	-1
	Staff Specialist I/II	130/134	1	1	1	

**APPENDIX F-FTE FY26**

<b>Service Area / Division</b>	<b>Position Classification</b>	<b>Salary Range ID</b>	<b>FYE 25 APPROVED</b>	<b>FYE 25-Mid Yr APPROVED</b>	<b>FYE 26 PROPOSED</b>	<b>DIFF</b>
FY26 Transfer	Supervising Air Quality Engineer	144	1	1	0	-1
FY26 Transfer	Supervising Air Quality Specialist	142	4	5	4	-1
	Principal Air Quality Specialist	142		1	1	
	Systems Analyst	135	2	2	2	
<b>Meteorology &amp; Measurements Total</b>			72	75	59	-16
<b>Planning &amp; Climate Protection</b>						
	Advanced Projects Advisor	144	1	1	1	
	Assistant Manager	147	2	1	1	
	Assistant Staff Specialist II	126	1	1	1	
	Director/Officer	156	1	1	1	
	Environmental Planner I/II	130/134	3	3	3	
	Manager	148	2	3	3	
FY26 Transfer	Principal Environmental Planner	142	3	3	4	1
	Senior Advanced Projects Advisor	148	1	1	1	
	Senior Air Quality Engineer	140	1	1	1	
	Senior Air Quality Specialist	138	1	1	1	
FY26 New	Senior Environmental Planner	138	4	4	5	1
	Senior Policy Advisor	148	1			
<b>Planning &amp; Climate Protection Total</b>			21	20	22	2
<b>Rules &amp; Strategic Policy</b>						
	Assistant Manager	147	1	1	1	
	Director/Officer	156	1	1	1	
	Manager	148	2	2	2	
	Senior Air Quality Engineer	140	4	3	3	
FY26 New	Staff Specialist I/II	130/134			1	1
FY26 New	Principal Air Quality Specialist	142	1	1	2	1
FY26 New	Senior Air Quality Specialist	138	3	4	5	1
<b>Rules &amp; Strategic Policy Total</b>			12	12	15	3
<b>Science &amp; Policy Service Total</b>			123	125	115	-10
<b>Grand Total</b>			491	500	523	23



## APPENDIX F-LTCE FY26

### FYE 2026 Proposed Limited Term Contract Employee (LTCE) Positions

**Table 2:** The positions listed in Table 2, below, constitute the entirety of limited term contract employee positions and division assignments at the designated classifications presented in the FYE 26 PROPOSED column. The FYE 26 column represents proposed changes to the designated classifications and/or division assignments (if any) which is reflected in the "DIFF" column. The total proposed LTCE positions for FYE 26 includes 6 additional positions as shown in FYE 26 Proposed column.

Service Area / Division	Position Classification	Salary Range ID	FYE 25 APPROVED	FYE 25 Mid-Yr APPROVED	FYE 26 PROPOSED	DIFF		
<b>Engineering &amp; Compliance Service Area</b>								
<b>Engineering</b>								
FY26 New	Manager	148			2	2		
<b>Engineering Total</b>			-	-	2	2		
<b>Engineering &amp; Compliance Service Area Total</b>					2	2		
<b>Equity &amp; Community Service Area</b>								
<b>Community Investment Office</b>								
	Senior Staff Specialist	138		1	1			
	Senior Staff Specialist	138		1	1			
	Assistant Staff Specialist I/II	122/126		1	1			
<b>Community Investment Office Total</b>				3	3			
<b>Environmental Justice</b>								
FY26 New	Staff Specialist I/II	130/134	2	2	3	1		
<b>Environmental Justice Total</b>			2	2	3	1		
<b>Technology Implementation Office</b>								
FY26 (Add/Del)	Assistant Staff Specialist I/II	122/126	1	1	2	1		
FY26 (Add/Del)	Staff Specialist I/II	130/134	2	2	1	-1		
<b>Technology Implementation Office Total</b>			3	3	3			
<b>Strategic Incentives</b>								
	Principal Staff Specialist	142	1	1	1			
<b>Strategic Incentives Total</b>			1	1	1			
<b>Equity &amp; Community Service Area Total</b>					6	9	10	1
<b>Finance &amp; Administrative Service Area</b>								
<b>Human Resources Office</b>								
FY26 New	Senior Human Resources Analyst	138			1	1		
<b>Human Resources Office Total</b>			-	-	1	1		
<b>Finance &amp; Administrative Service Area Total</b>					1	1		
<b>Information Management Service Area</b>								
<b>Information Services</b>								
	Systems Analyst	135	1	1	1			
FY26 New	Manager	148			1	1		
<b>Information Services Total</b>			1	1	2	1		
<b>Information Management Service Area</b>					1	1	2	1
<b>Public Affairs Service Area</b>								
<b>External Affairs</b>								
FY26 New	Staff Specialist I/II	130/134			1	1		
<b>External Affairs Total</b>			-	-	1	1		

## APPENDIX F-LTCE FY26

Service Area / Division	Position Classification	Salary Range ID	FYE 25 APPROVED	FYE 25 Mid-Yr APPROVED	FYE 26 PROPOSED	DIFF
<b>Public Affairs Service Area</b>						1 1
<b>Science &amp; Policy Service Area</b>						
<b>Meteorology &amp; Measurements</b>						
	Air Quality Specialist I/II	130/134	1	1	1	
	Senior Air Quality Specialist	138	1	1	1	
<b>Meteorology &amp; Measurements Total</b>			<b>2</b>	<b>2</b>	<b>2</b>	
<b>Planning &amp; Climate Protection</b>						
	Environmental Planner	134	1	1	1	
	Senior Environmental Planner	138	2	2	2	
<b>Planning &amp; Climate Protection Total</b>			<b>3</b>	<b>3</b>	<b>3</b>	
<b>Rules &amp; Strategic Policy</b>						
	Air Quality Specialist	130/134	2	2	2	
<b>Rules &amp; Strategic Policy Total</b>			<b>2</b>	<b>2</b>	<b>2</b>	
<b>Science &amp; Policy Service Area Total</b>			<b>7</b>	<b>7</b>	<b>7</b>	
<b>Grand Total</b>			<b>14</b>	<b>17</b>	<b>23</b>	<b>6</b>

# APPENDIX G

## Definitions

**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).

**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.

**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.

**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.

**LTCE (Limited Term Contract Employee)** – full-time employee hired with a term limit of usually two to three years

**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.

**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.

**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.

**Vehicle Buy Back** – The District's sponsored incentive program for the scrapping of 1998 and older models funded under TFCA. Beginning July 1, 2024, the amount offered per vehicle will increase from \$1,200 to \$1,500