



BAY AREA
AIR QUALITY
MANAGEMENT
DISTRICT

BOARD OF DIRECTORS SPECIAL BUDGET HEARING MEETING

May 1, 2024

MEETING LOCATION(S) FOR IN-PERSON ATTENDANCE BY BOARD MEMBERS AND MEMBERS OF THE PUBLIC

**Bay Area Metro Center
1st Floor Board Room
375 Beale St.
San Francisco, CA 94105**

**Office of Contra Costa County
Supervisor John Gioia
Conference Room
11780 San Pablo Ave., Suite D
El Cerrito, CA 94530**

**Napa County Administration Building
Crystal Conference Room
1195 Third St., Suite 310
Napa, CA 94559**

**City of Palo Alto City Hall
Community Meeting Room
250 Hamilton Ave.
Palo Alto, CA 94301**

**Office of Alameda County
Supervisor David Haubert
4501 Pleasanton Ave.
Pleasanton, CA 94566**

**Office of Santa Clara County
Supervisor Otto Lee
East Wing, 10th Floor
70 W Hedding St.
San Jose, CA 95110**

**Santa Rosa Junior College Campus
Doyle Library, Room 148
1501 Mendocino Ave.
Santa Rosa, CA 95401**

THE FOLLOWING STREAMING OPTIONS WILL ALSO BE PROVIDED

These streaming options are provided for convenience only. In the event that streaming connections malfunction for any reason, the Board of Directors reserves the right to conduct the meeting without remote webcast and/or Zoom access.

The public may observe this meeting through the webcast by clicking the link available on the air district's agenda webpage at www.baaqmd.gov/bodagendas.

Members of the public may participate remotely via Zoom at <https://bayareametro.zoom.us/j/82997582153>, or may join Zoom by phone by dialing (669) 900-6833 or (408) 638-0968. The Webinar ID for this meeting is: 829 9758 2153

Public Comment on Agenda Items: The public may comment on each item on the agenda as the item is taken up. Members of the public who wish to speak on a matter on the agenda will have two minutes each to address the Board on that agenda item, unless a different time limit is established by the Chair. No speaker who has already spoken on an item will be entitled to speak to that item again.

The Board welcomes comments, including criticism, about the policies, procedures, programs, or services of the District, or of the acts or omissions of the Board. Speakers shall not use threatening, profane, or abusive language which disrupts, disturbs, or otherwise impedes the orderly conduct of a Board meeting. The District is committed to maintaining a workplace free of unlawful harassment and is mindful that District staff regularly attend Board meetings. Discriminatory statements or conduct that would potentially violate the Fair Employment and Housing Act – i.e., statements or conduct that is hostile, intimidating, oppressive, or abusive – is *per se* disruptive to a meeting and will not be tolerated.

BOARD OF DIRECTORS SPECIAL BUDGET HEARING MEETING AGENDA

WEDNESDAY, MAY 1, 2024
9:00 AM

Chairperson, Davina Hurt

1. **Call to Order - Roll Call**

The Board Chair shall call the meeting to order and the Clerk of the Boards shall take roll of the Board members.

2. **Pledge of Allegiance**

PUBLIC HEARING(S)

3. **First Public Hearing on the Proposed Air District Budget for Fiscal Year Ending (FYE) 2025**

Under Section 9.3 of the Administrative Code, the Board of Directors will conduct the first public hearing to receive testimony on the Fiscal Year 2024-2025 Proposed Budget. This will be the first of two public hearings before the Board considers adoption of the Fiscal Year 2024-2025 Proposed Budget; the second public hearing is scheduled for June 5, 2024. This item will be presented by Stephanie Osaze, Director of Finance.

The Finance & Administration Committee held two meetings to review the FY 2024-2025 Proposed Budget and recommended that the Board of Directors adopt the Proposed Budget.

OTHER BUSINESS

4. **Public Comment on Non-Agenda Matters**

Pursuant to Government Code Section 54954.3, members of the public who wish to speak on matters not on the agenda will be given an opportunity to address the Board of Directors. Members of the public will have two minutes each to address the Board, unless a different time limit is established by the Chair. The Board welcomes comments, including criticism, about the policies, procedures, programs, or services of the District, or of the acts or omissions of the Board. Speakers shall not use threatening, profane, or abusive language which disrupts, disturbs, or otherwise impedes the orderly conduct of a Board meeting. The District is committed to maintaining a workplace free of unlawful harassment and is mindful that District staff regularly attend Board meetings. Discriminatory statements or conduct that would potentially violate the Fair Employment and Housing Act – i.e., statements or conduct that is hostile, intimidating, oppressive, or abusive – is per se disruptive to a meeting and will not be tolerated.

5. Board Member Comments

Any member of the Board, or its staff, on his or her own initiative or in response to questions posed by the public, may: ask a question for clarification, make a brief announcement or report on his or her own activities, provide a reference to staff regarding factual information, request staff to report back at a subsequent meeting concerning any matter or take action to direct staff to place a matter of business on a future agenda. (Gov't Code § 54954.2)

6. Time and Place of Next Meeting

Wednesday, June 5, 2024, at 10:00 a.m. at 375 Beale Street, San Francisco, CA 94105. The meeting will be in-person for the Board of Directors members and members of the public will be able to either join in-person or via webcast.

7. Adjournment

The Board meeting shall be adjourned by the Board Chair.

CONTACT:

MANAGER, EXECUTIVE OPERATIONS
375 BEALE STREET, SAN FRANCISCO, CA 94105
yjohnson@baaqmd.gov

(415) 749-4941
FAX: (415) 928-8560
BAAQMD homepage:
www.baaqmd.gov

- Any writing relating to an open session item on this Agenda that is distributed to all, or a majority of all, members of the body to which this Agenda relates shall be made available at the Air District's offices at 375 Beale Street, Suite 600, San Francisco, CA 94105, at the time such writing is made available to all, or a majority of all, members of that body.

Accessibility and Non-Discrimination Policy

The Bay Area Air Quality Management District (Air District) does not discriminate on the basis of race, national origin, ethnic group identification, ancestry, religion, age, sex, sexual orientation, gender identity, gender expression, color, genetic information, medical condition, or mental or physical disability, or any other attribute or belief protected by law.

It is the Air District's policy to provide fair and equal access to the benefits of a program or activity administered by Air District. The Air District will not tolerate discrimination against any person(s) seeking to participate in, or receive the benefits of, any program or activity offered or conducted by the Air District. Members of the public who believe they or others were unlawfully denied full and equal access to an Air District program or activity may file a discrimination complaint under this policy. This non-discrimination policy also applies to other people or entities affiliated with Air District, including contractors or grantees that the Air District utilizes to provide benefits and services to members of the public.

Auxiliary aids and services including, for example, qualified interpreters and/or listening devices, to individuals who are deaf or hard of hearing, and to other individuals as necessary to ensure effective communication or an equal opportunity to participate fully in the benefits, activities, programs, and services will be provided by the Air District in a timely manner and in such a way as to protect the privacy and independence of the individual. Please contact the Non-Discrimination Coordinator identified below at least three days in advance of a meeting so that arrangements can be made accordingly.

If you believe discrimination has occurred with respect to an Air District program or activity, you may contact the Non-Discrimination Coordinator identified below or visit our website at www.baaqmd.gov/accessibility to learn how and where to file a complaint of discrimination.

Questions regarding this Policy should be directed to the Air District's Non-Discrimination Coordinator, Suma Peesapati, at (415) 749-4967 or by email at spesapati@baaqmd.gov.

**BAY AREA AIR QUALITY MANAGEMENT DISTRICT
375 BEALE STREET, SAN FRANCISCO, CA 94105
FOR QUESTIONS PLEASE CALL (415) 749-4941**

**EXECUTIVE OFFICE:
MONTHLY CALENDAR OF AIR DISTRICT MEETINGS**

MAY 2024

<u>TYPE OF MEETING</u>	<u>DAY</u>	<u>DATE</u>	<u>TIME</u>	<u>ROOM</u>
Board of Directors Budget Hearing	Wednesday	1	9:00 a.m.	1st Floor Board Room
Board of Directors Meeting	Wednesday	1	10:00 a.m.	1st Floor Board Room
Board of Directors Stationary Source Committee	Wednesday	8	10:00 a.m.	1st Floor, Temazcal Room
Board of Directors Community Equity, Health and Justice Committee	Wednesday	8	1:00 p.m.	1st Floor, Temazcal Room
Board of Directors Finance and Administration Committee	Wednesday	15	10:00 a.m.	1st Floor Board Room
Board of Directors Policy, Grants and Technology Committee	Wednesday	15	1:00 p.m.	1st Floor Board Room
Board of Directors Community Advisory Council Meeting	Thursday	16	6:00 p.m.	California State University East Bay Oakland Professional & Conference Center Trans Pacific Center 1000 Broadway, Suite 109 Oakland, CA 94607

MV 4/22/2024 – 6:51 p.m.

G/Board/Executive Office/Moncal

BAY AREA AIR QUALITY MANAGEMENT DISTRICT

Memorandum

To: Chairperson Davina Hurt and Members
of the Board of Directors

From: Philip M. Fine
Executive Officer/APCO

Date: May 1, 2024

Re: First Public Hearing on the Proposed Air District Budget for Fiscal Year Ending
(FYE) 2025

RECOMMENDED ACTION

Request that the Board of Directors conduct the first of two required public hearings on the Fiscal Year 2024-2025 Proposed Budget for public review and comment.

No action will be taken at today's meeting. Final action will be taken after the second public hearing scheduled for June 5, 2024, at which time the Board of Directors will consider adopting the Fiscal Year 2024-2025 Proposed Budget with proposed staffing recommendations and other related budget actions.

BACKGROUND

Under Section 9.3 of the Air District's Administrative Code, the Executive Officer or their designee is required to present the Fiscal Year 2024-2025 Proposed Budget to the Finance and Administration Committee. On March 20, 2024, and April 17, 2024, the Committee reviewed and discussed the proposed budget. At its April 17, 2024, meeting, the Committee took action to recommend the full Board take the following actions:

1. Conduct public hearings on the Fiscal Year 2024-2025 Proposed Budget.
2. Adopt the Fiscal Year 2024-2025 Proposed Budget.
3. Allocate \$5 million to the California Employers Pension Prefunding Trust (CEPPT) for pension refunding purposes.

At today's meeting, the Board of Directors will conduct the first public hearing to consider the budget and receive public testimony. Air District staff published a public notice that the first of two public hearings on the budget will be conducted on May 1, 2024, and that the second public hearing and consideration for adoption will be conducted on June 5, 2024. This item will be presented by Dr. Philip Fine, Executive Officer/Air Pollution Control Officer.

DISCUSSION

In the FY 2024-2025 Proposed Budget, comprising \$154 million from the General Fund and \$137 million from Special Funds, we have allocated an increase of \$16.68 million compared to the previous fiscal year. This additional funding will advance key initiatives aligned with the Air District's strategic goals.

Key recommendations within this budget increase include:

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

To support critical programs and enhance service delivery, staff is recommending nineteen (19) additional Full-Time Equivalent (FTE) positions, which will be supported by penalty assessments and General Fund reserves as a short-term investment strategy. The proposed cost impact for this recommendation is approximately \$3.9 million and is summarized in Table 1 below. Further details on the recommended positions can be found in Attachment A.

Table 1 summarizes the cost impacts for the 19 new FTEs requested in each division.

Division	FTE	Annual Cost
Compliance & Enforcement	5	\$952,745
Engineering	5	\$1,094,412
Strategic Incentives	1	\$206,562
Administration Resources	1	\$190,549
Human Resources	1	\$162,850
Information Services Operations	1	\$150,901
Enterprise Technology Solutions	1	\$194,407
General Counsel	1	\$290,125
Communications	1	\$260,744
Rules	1	\$260,744
Meteorology & Measurements	1	\$206,562
Total	19	\$3,970,601

Apart from the 19 staffing recommendations, staff is seeking reclassification of positions to enhance organizational operations. This recommendation will generate approximately \$123,272 in total cost savings, as outlined in Table 2 below. For more in-depth information on the recommended reclassifications, please refer to Attachment A.

Table 2 summarizes the 10 reclassifications requested in each division

Division/Office	Reclassification	Annual Impact
Communication Office	1	(76,040)
DEI	1	(42,904)
Enterprise Technology Solutions	1	6,409
Executive Office	1	(8,738)
Finance	1	(32,534)
Human Resources Office	1	20,737
Information System	1	-
Rules & Strategic Policy	1	22,197
Meteorology & Measurement	2	(12,399)
Total		(123,272)

The staffing roster of the Air District has been revised to incorporate all staffing recommendations, which are outlined in Appendix G of the FY 2025 Proposed Budget. Furthermore, staff proposes designating a \$1.8 million reserve for Limited Term Contract Employee (LTCE) Staffing and Technology Implementation Grant funds, aimed at facilitating up to six (6) additional LTCE positions for a maximum duration of up to three (3) years. With the updated terms outlined in the Memorandum of Understanding, the Air District can hire LTCEs to fulfill tasks arising from grant programs or to fill temporary vacancies resulting from District employees accepting limited-term appointments. The proposed budget does not include these additional LTCE positions. As part of the budget actions to adopt the FYE 2025 Budget, staff will seek authorization to transfer reserves from the \$1.8 million allocated for Limited Term Contract Employee Staffing Reserve to fill the three (3) positions not funded by a grant.

BUDGET CONSIDERATION/FINANCIAL IMPACT

The total consolidated FY 2024-2025 proposed budget is \$291 million, which includes \$154 million for the General Fund Budget and \$137 million for the Special Fund Budget. The proposed budget includes costs associated with the nineteen (19) FTE positions in each of the respective division and program budgets.

Respectfully submitted,

Philip M. Fine
Executive Officer/APCO

Prepared by: Stephanie Osaze
Reviewed by: Hyacinth Hinojosa

ATTACHMENTS:

1. Attachment A: FY 2025 Proposed Staffing Justification
2. Attachment B1: Appendix G FY 2025 Proposed Authorized Staffing for Full Time Equivalent (FTE)
3. Attachment B2: Appendix G_FY 2025 Proposed Authorized Staffing for Limited Term Contract Employees (LTCE)
4. Budget in Brief Document
5. BAAQMD FYE 2025 Proposed Budget
6. FY 2025 Proposed Budget Hearing Presentation

Attachment A: Staffing Justification

FYE 2025 FTE Staffing Requests	
Division	Justification
Administrative Resources	An additional staff position is needed to effectively manage the increasing procurement workload, address evolving responsibilities, and accommodate proposed policy changes. This staff will provide much-needed support for day-to-day tasks like documentation, data entry, and contractor correspondence. By handling routine responsibilities, this role will allow for a strategic redistribution of higher-level duties among existing team members. Given the over 50 procurements, 500 contract documents, and 2,200 purchase orders processed in 2023 alone, adding dedicated capacity at the Staff Specialist level is critical for optimizing efficiency and positioning the Business Office for sustained success amid increasing volume and complexity.
Staff Specialist I/II (1)	
Communications	The Communications Office has experienced a substantial increase in workload due to more media inquiries, outreach demands, crisis communications, incident response requirements from wildfires, industrial incidents, AB617 activities, controversial rules, legal actions, and HR issues. This heightened workload has significantly strained the small team, requiring the Communications Director and Manager to consistently handle after-hours responsibilities. A new Media Manager position is requested to manage the evolving challenges and ensure timely and high-quality communications. This role would bolster our capacity to strategize and execute media campaigns, provide rapid incident response, and deliver consistent messaging - ultimately enhancing our efficiency, responsiveness, and the Air District's reputation for reliable public communications.
Manager (1)	
Compliance & Enforcement	To address significant workload challenges stemming from increased responsibilities under CARB's ACTM and MOUs, EPA's Title V program, additional inspections for SID programs and rule development support, expanded coverage areas leading to more travel time, and a heightened need for incident response staffing - all while facing a 14 inspector position reduction since 2017 leaving only 48 authorized field inspectors - I am requesting five (5) new Air Quality Specialist I/II FTEs in Compliance and Enforcement. This critical staffing augmentation will allow the division to effectively maintain core inspection duties, provide adequate incident response, enable enhanced inspections under AB617, support enforcement against unpermitted facilities per audit findings, and facilitate collaboration on complex sources like refineries - ensuring the Air District can meet expanding priorities and obligations with appropriate resources.
Air Quality Specialist I/II (5)	
Engineering	To address significant permit backlogs and understaffing identified in audits by Sjoberg & Evashenk and the US EPA Title V Program Evaluation, the Engineering Division is requesting five new FTEs. Two Senior Air Quality Engineer positions dedicated to refineries, which are highly complex sources impacting environmental justice communities, will support intricate applications including Title V permits. A Principal Air Quality Engineer for Organics Recovery and Title V will focus on delayed permits for landfills, composting, wastewater, and emerging technologies like pyrolysis and gasification projects with novel emission factors. Another Senior Air Quality Engineer for Material Handling will tackle complex permits affecting EJ areas, such as metal shredding facilities, as well as unique sources like EV/battery manufacturing and cannabis cultivation still lacking clear regulatory
Principal Air Quality Engineer (1)	
Senior Air Quality Engineer (4)	

Attachment A: Staffing Justification

	guidance. Shifting less technical work to Air Quality Specialists will further allow engineers to concentrate on more complex permitting, mitigating backlogs through strategic staffing augmentation.
Human Resources Office	While the Bay Area Air Quality Management District's staffing has grown 11% since 2019, with many positions filled internally doubling recruitment efforts, the Human Resources department's headcount has remained stagnant despite the challenges of pandemic-impacted public sector hiring. Simultaneously, the HR team's workload has intensified with implementing the Corrective Action Plan's multiple projects and the transient nature of temporary hires who often depart for permanent roles, resulting in loss of institutional knowledge. To provide stable assistance with high-volume recruiting, onboarding, reporting, compliance tracking, and project support while allowing HR analysts to prioritize strategic initiatives, a new Human Resources Technician position is needed. This permanent role will build lasting HR competencies within the team and alleviate administrative burdens hindering higher-level workforce management objectives.
Human Resources Technician II (1)	
Information Services Operations	The Document Management Section is currently staffed with one Assistant Manager and one temporary Assistant Staff Specialist I, which has proven insufficient to make meaningful progress migrating legacy backfile into the electronic repository per Board Policy and State law requirements. An additional permanent position is needed to accelerate backlog migration by sharing administrative responsibilities with the existing staff. This will allow the Assistant Manager to concentrate on program development, contract management, and policy document creation critical to optimizing section operations and compliance. Augmenting personnel is essential for the Document Management Section to effectively manage the Air District's official records repository in adherence with governing policies.
Assistant Staff Specialist I/II (1)	
Legal Services	The Legal Division is currently understaffed to effectively handle the Air District's expanding workload and priorities. Additional attorney resources are critically needed to bolster enforcement credibility through more forceful settlement negotiations and Hearing Board cases, resolve permitting backlogs contributing to ongoing compliance issues, provide legal guidance on complex regulatory matters, and support new initiatives like CERP development in East Oakland and Bayview Hunters Point communities. Incorporating Title VI civil rights analyses into permitting, overhauling the cost-recovery structure, and increased staffing across the agency will further increase legal work. Hiring one new attorney would reduce our reliance on outside counsel for routine work like Public Records Act requests and litigation, allowing efficient in-house handling, cost savings on fees, and valuable experience for developing our attorneys' skillsets. Augmenting the Legal team is essential to keep pace with the Air District's mounting requirements and uphold its mission.
Assistant Counsel I/II (1)	
Meteorology & Measurement	The Meteorology and Measurements Division, responsible for collecting EPA-required air quality data across 30 monitoring stations, is hampered by outdated and failing data acquisition systems leading to data quality issues. With no dedicated staff for maintaining these critical systems, the Division requests one new Senior Air Quality Specialist FTE. This role will spearhead modernizing, maintaining, and future-proofing the data acquisition infrastructure by heading a team to address the current inadequate setups causing data integrity problems and
Senior Air Quality Specialist (1)	

Attachment A: Staffing Justification

	reporting delays. The position will oversee installation, configuration, maintenance, and testing environments for new instrumentation - ensuring the Division can reliably meet its air monitoring obligations.
Information Services Development	For the past 15 years, the Air District has primarily relied on vendor contracts for software development, resulting in limited transfer of technical expertise and product knowledge to internal staff. In accordance with the My Air Online performance audit recommendations, the Air District aims to recruit an experienced software developer proficient in modern techniques. This hands-on resource will serve as the technical lead for documenting and maintaining vendor-developed systems, allowing the Air District to gain a deeper understanding of these products and reduce longstanding dependencies on software vendors. While vendor engagements will continue, this dedicated in-house role is crucial for building internal software capabilities and oversight to optimize system development and maintenance moving forward.
Systems Analyst (1)	
Rules	The Rules & Strategic Policy Division, currently staffed with 11 FTEs including one Director, one Manager, and three Senior Air Quality Specialists, is responsible for developing regulations to implement air quality plans. However, with rising demands from AB 617 implementation, internal streamlining efforts, and expectations for increased policy leadership, the Division must increase its productivity from 1-3 rules per year to 5 rules annually. To achieve this heightened output, additional managerial and staff resources are needed. Specifically, one new Manager FTE is requested to provide guidance and supervision to less experienced staff members, allowing the Director to focus on strategic planning and review functions, ultimately enabling the Division to meet its amplified rulemaking obligations.
Manager (1)	
Strategic Incentives	A senior staff position is requested to implement community-identified emission reduction strategies under AB 617, new and diversified revenue streams are needed as existing funding sources have limitations or uncertain futures. Developing new programs like lawn/garden and engine replacement incentives, modifying others like fireplace changeouts, securing reauthorization for Carl Moyer and MSIF funds before 2034, advocating for increased administrative funding, and preparing for competitive grants to support large-scale zero-emission transitions all require dedicated resources. This request proposes creating a staff position focused on proactive research into technical feasibility, draft funding comments, new revenue applications, program development plans, board approval facilitation, contract negotiations, guidance documentation, website/outreach content, and grants management system integration. With a role dedicated to continuously seeking funds and launching new initiatives, the Air District can ensure timely rollout of prioritized AB 617 community projects despite operational lags between award and implementation.
Senior Staff Specialist (1)	

Attachment A: Staffing Justification

LTCE Request FYE2025	
Division	Justification
Technology Implementation	
Assistant Staff Specialist I/II	<p>To support the growing workload for successful electric vehicle (EV) and EV charging infrastructure programs with recent increases in grant allocations, two new limited-term contract employee (LTCE) positions are requested in the Technology Implementation Office for an estimated two-year term. Two Staff Specialists LTCE are needed to administer a newly awarded federal grant expanding EV initiatives. Additionally, an Assistant Staff Specialist LTCE will provide vital administrative assistance for the Clean Cars for All program, which is receiving its largest grant to date and requires enhanced one-on-one participant support to manage the high application volume. These temporary roles will supply the dedicated resources necessary to effectively implement and scale up EV adoption efforts in alignment with increased program funding levels.</p>
Staff Specialist I/II	
Staff Specialist I/II	
Software Application Development	
Systems Analyst (SID/SAD)	<p>Grants Management systems (GMS) used by the Strategic Incentives Division (SID) that is used for Carl Moyer and other state grant sources of funding have grown obsolete and can no longer be updated to store required data. A new consolidated GMS is urgently needed for SID to enable efficient data-gathering capabilities and allow reporting flexibility for greater transparency of incentive program results. A staff person who is fluent in IT is needed to lead and oversee the process of developing this new GMS and to be the lead staff acting as the local administrator to maintain the system after it is built.</p>
Meteorology & Measurement Division	
Air Quality Specialist I/II	<p>To establish a dedicated team providing critical technical and field support for air quality data acquisition systems plagued by reporting delays, two LTCE positions are sought rather than contractors to reduce the management burden. This team would focus on installing, setting up, maintaining, and repairing telecommunications infrastructure, organizing records, and planning/overseeing modernization efforts based on a multi-year roadmap. The Air Quality Specialist I/II would provide comprehensive organization of laboratory data and records. The Senior Air Quality Specialist will lead technical support for the modernization, installation, setup, maintenance, and repair of data acquisition systems, telecommunications infrastructure, and other measurement and reporting systems for air quality data.</p>
Senior Air Quality Specialist	

Attachment A: Staffing Justification

Add/Delete Requests FYE2025		
Meteorology & Measurement Division		
Old Position Title	New Position Title	Justification
Senior Air Quality Chemist	Air Quality Chemist I/II	As experienced senior staff members retire, these add/deletes create opportunities for advancement among existing employees. This strategy allows the team to backfill the senior position internally by promoting current staff, while bringing in new talent at the entry-level.
Assistant Manager	Manager	The Meteorology and Measurement Division requires an additional manager to focus on coordination and addressing key needs for the regulatory monitoring network including data quality assurance to address findings from recent audits from the U.S. EPA and the siting and installation of new monitors in refinery communities.
Rules & Strategic Policy Division		
Old Position Title	New Position Title	Justification
Senior Air Quality Engineer	Principal Air Quality Specialist	As staff members continue to gain experience and progress in their role, this add/delete creates an opportunity for advancement among existing employees. This strategy allows the team to backfill the principal position internally by promoting current staff, while bringing in new talent in other positions. The position would provide lead capabilities on more complex projects and can provide project guidance and advisory support for existing and new staff, including new LTCE positions.
Human Resources Office		
Old Position Title	New Position Title	Justification

Attachment A: Staffing Justification

Senior Human Resources Analyst	Principal Human Resources Analyst	HR currently has multiple Senior Analyst positions and no Principal Analyst, leaving a gap in our career ladder. The reclass of this position would allow for a full suite of Human Resource professionals, allowing us to “grow our own” and add to HR employees feeling that the Air District is invested in their growth and development. The Principal Analyst would provide day-to-day guidance and expertise to staff working on some of the projects listed above and in addition, would be our “data guru” assisting with the organization’s growing need to create reports, provide data analysis, and put forth recommendations allowing for smarter decision making with regards to improvements of our processes.
Finance Office		
Old Position Title	New Position Title	Justification
Accountant	Accounting Assistant I/II	A request is being made to delete the vacant Accountant position and add one (1) new Accounting Assistant position within the Finance Office. With the agency’s expanding operations, there is a need for additional support in the accounts payable function and other administrative duties to meet the growing operational needs.
Executive Office		
Old Position Title	New Position Title	Justification
Senior Executive Assistant	Executive Assistant I/II	A request is being made to delete the vacant Senior Executive Assistant position and add one (1) new Executive Assistant position within the Executive. This role is part of our strategic initiative to enhance operational efficiency and optimize resource allocation. Upon thorough evaluation of the duties and responsibilities associated with the Senior Executive Assistant role, we have determined that a significant portion of the tasks can be effectively managed by an Executive Assistant without compromising the quality of support provided to our executives.
Diversity Equity & Inclusion Office		
Old Position Title	New Position Title	Justification

Attachment A: Staffing Justification

<p>Manager</p>	<p>Supervising Staff Specialist I/II</p>	<p>A request is being made to delete the vacant Manager position and add one (1) new Senior Staff Specialist position within the DEI Office. This position will report to the Office of Diversity, Equity and Inclusion Director to assist lead the development, execution of programs and strategies to promote DEI within the Air District. The position will define key performance indicators by developing metrics for DEI programs and processes, aligned with business and DEI organizational objectives. The position will assist lead and govern our Employee Resource Groups structure, vision, action plan, and strategic roadmap.</p>
<p>Enterprise Technology Solutions</p>		
<p>Old Position Title</p>	<p>New Position Title</p>	<p>Justification</p>
<p>Assistant Manager</p>	<p>Manager</p>	<p>A promotional recruitment from assistant manager to manager is needed for the reason there are management duties are not being effectively and efficiently addressed. Establishing this promotional opportunity will provide retention and development opportunities and provide proper oversight, streamline decision-making processes, and enhance overall efficiency within the division This step is crucial for addressing gaps in leadership and promoting a more organized and effective division.</p>
<p>Information Services</p>		
<p>Old Position Title</p>	<p>New Position Title</p>	<p>Justification</p>

Attachment A: Staffing Justification

Principal Systems Analyst	Principal Cybersecurity Analyst	To address the Human Resources Management Audit recommendation for centralizing information systems administration and creating a cybersecurity program overseen by IT professionals aligned with agency priorities, staff recommend and add/delete of the current Principal Systems Analyst to a Principal Cybersecurity Analyst. This specialized role will focus on ensuring proper security controls and confidentiality measures are implemented across the Air District's information systems. This specialized cybersecurity expert will focus on developing and implementing policies, procedures, and technical controls to protect the confidentiality, integrity, and availability of the Air District's information assets.
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Add/Delete and Position Transfer Requests FYE2025

Executive Office		
Old Position Title	New Position Title	Justification
Assistant Manager	Staff Specialist I/II	A request is being made to delete the vacant Assistant Manager position in the Executive Office and add one (1) new Staff Specialist position in the Communications Division.

Position Transfer Requests FYE2025	
Executive Division to Public Affairs Service Area, External Affairs Division	
Positions being transferred	Justification
Director	With the creation of the Public Affairs Service Areas, External Affairs will move from Executive to Public Affairs. Positions in External Affairs will be moved from the Executive Division to the newly created Public Affairs Service Area.
Manager	
Assistant Staff Specialist	

APPENDIX G - FTE FY25

FYE 2025 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) 2024 as shown in the first column. The second column FYE 24 AMEND authorized staffing as presented below includes the staffing changes approved by the Board at its December 20, 2023 meeting. The FYE 25 column represents proposed changes to the designated classifications and/or division assignments (if any) which is reflected in the “difference” column. The total proposed staffing for FYE 2025 includes 19 additional FTEs bringing the total to 491 FTEs.

Division	Position Classification	Salary Range ID	FYE 24 ORIG	FYE 24 AMEND	FYE 25 PROPOSED	DIFF
Administrative Resources						
	Director/Officer	156	1	1	1	
	Facilities Maintenance Worker	108	1	1	1	
	Manager	148	2	2	2	
	Senior Executive Assistant	134	1	1	1	
	Senior Staff Specialist	138		1	1	
FY25 Proposed	Staff Specialist I/II	130/134			1	+1
	Staff Specialist I/II	130/134	6	7	7	
	Supervising Staff Specialist	142	3	1	1	
	Principal Staff Specialist	142				
Administrative Resources Total			14	14	15	+1
Assessment, Inventory & Modeling						
	Advanced Projects Advisor	144	2	2	2	
	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	1	1	
	Senior Atmospheric Modeler	144	1	1	1	
	Statistician	137	1	1	1	
Assessment, Inventory & Modeling Total			18	18	18	
Communications						
	Assistant Staff Specialist I/II	122/126	2	2	2	
	Director/Officer	156	1	1	1	
FY25 Proposed	Manager	148			1	+1
	Manager	148	1	1	1	
	Public Information Officer I/II	130/134	5	5	5	
FY25 Reclass/Transfer	Staff Specialist I/II	130/134			1	1
	Senior Public Information Officer	138	1	1	1	
Communications Total			10	10	12	+2
Community Engagement						
	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	
	Manager	148	2	2	2	
	Public Information Officer I/II	130/134	1	1	1	
	Senior Air Quality Engineer	140	1	1	1	
	Senior Staff Specialist	138	5	5	5	
	Staff Specialist I/II	130/134	4	4	4	
Community Engagement Total			17	17	17	
Compliance & Enforcement						
	Administrative Assistant I/II	114/118	2	2	2	
	Air Quality Engineer I/II	132/136	1	1	1	
FY25 Proposed	Air Quality Specialist I/II	130/134			5	+5
	Air Quality Specialist I/II	130/134	44	44	44	
	Air Quality Technician I/II	122/126	6	6	6	
	Assistant Air Quality Specialist I/II	122/126	2	2	2	
	Director/Officer	156	1	1	1	
	Manager	148	5	5	5	

APPENDIX G - FTE FY25

Division	Position Classification	Salary Range ID	FYE 24 ORIG	FYE 24 AMEND	FYE 25 PROPOSED	DIFF
	Principal Air Quality Specialist	142	1	2	2	
	Radio/Telephone Operator	113	4	4	4	
	Senior Advanced Projects Advisor	148	1	1	1	
	Senior Air Quality Engineer	140	3	3	3	
	Senior Air Quality Specialist	138	11	11	11	
	Senior Air Quality Technician	130	2	2	2	
	Supervising Air Quality Specialist	142	10	10	10	
Compliance & Enforcement Total			93	94	99	+5
Diversity, Equity & Inclusion						
	Director/Officer	156		1	1	
FY25 Reclass	Manager	148	1	1		-1
FY25 Reclass	Supervising Staff Specialist	142			1	1
	Senior Staff Specialist	138		1	1	
	Staff Specialist I/II	130/134	1	1	1	
Diversity, Equity & Inclusion Total			2	4	4	
Engineering						
	Administrative Assistant I/II	114/118	4	4	4	
	Air Quality Engineer I/II	132/136	21	21	21	
	Air Quality Permit Technician I/II	122/126	2	2	2	
	Air Quality Specialist I/II	130/134	3	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	4	5	5	
FY25 Proposed	Principal Air Quality Engineer	144			1	+1
	Senior Advanced Projects Advisor	148	1	1	1	
FY25 Proposed	Senior Air Quality Engineer	140			4	+4
	Senior Air Quality Engineer	140	9	9	9	
	Senior Air Quality Technician	130	2	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	
Engineering Total			73	74	79	+5
Enterprise Technology Solutions						
FY25 Reclass	Assistant Manager	147	4	4	3	-1
FY25 Reclass	Manager	148			1	1
	Director/Officer	156	1	1	1	
FY25 Proposed	Systems Analyst	135			1	+1
	Supervising Systems Analyst	139	1	1	1	
	Systems Analyst	135	1	1	1	
	Web Master	135	1	1	1	
Enterprise Technology Solutions Total			8	8	9	+1
Executive						
	Administrative Assistant I/II	114/118	1	1	1	
	Air Quality Technician I/II	122/126	1			
FY25 Transfer	Assistant Staff Specialist I/II	122/126		1		-1
FY25 Reclass/transfer	Assistant Manager	147	1	1		-1
	Clerk of the Boards	132	1	1	1	
	Deputy Air Pollution Control Officer	160	2	2	2	
	Deputy Executive Officer	169	5	5	5	
FY25 Transfer	Director/Officer	156	4	2	1	-1
FY25 reclass	Executive Assistant I/II	128/132	2	2	3	1
	Executive Officer/Air Pollution Control Officer	Contract	1	1	1	
FY25 Transfer	Manager	148	3	3	2	-1
	Principal Environmental Planner	142	1	1	1	
	Senior Advanced Projects Advisor	148	2	3	3	
FY25 reclass	Senior Executive Assistant	134	3	4	3	-1
Executive Total			27	27	23	-4
External Affairs						
FY25 Transfer	Director/Officer	156			1	1
FY25 Transfer	Assistant Staff Specialist I/II	122/126			1	1

APPENDIX G - FTE FY25

Division	Position Classification	Salary Range ID	FYE 24 ORIG	FYE 24 AMEND	FYE 25 PROPOSED	DIFF
FY25 Transfer	Manager	148			1	
External Affairs Total					3	3
Finance Office						
FY25 Reclass	Accountant I/II	130/134	6	6	5	-1
FY25 Reclass	Accounting Assistant I/II	122/126	3	3	4	1
	Director/Officer	156	1	1	1	
	Fiscal Services Supervisor	142	1	1	1	
	Manager	148	3	3	3	
	Senior Payroll Analyst	138	1	1	1	
	Senior Staff Specialist	138	1	1	1	
	Staff Specialist I/II	130/134	1	1	1	
	Supervising Staff Specialist	142	1			
	Systems Analyst	135	1			
	Principal Human Resources Analyst	142		1	1	
Finance Office Total			19	18	18	
Human Resources Office						
	Director/Officer	156	1	1	1	
FY25 Proposed	Human Resources Technician II	122/126			1	+1
	Human Resources Analyst I/II	130/134	1	1	1	
	Manager	148	2	2	2	
FY25 Reclass	Principal Human Resources Analyst	142	1		1	1
FY25 Reclass	Senior Human Resources Analyst	138	5	5	4	-1
Human Resources Office Total			10	9	10	+1
Information Service Operations						
	Air Quality Specialist I/II	130/134	1	1	1	
	Assistant Air Quality Specialist I/II	122/126	1	1	1	
FY25 Proposed	Assistant Staff Specialist I/II	122/126			1	+1
	Assistant Manager	147	1	1	1	
	Director/Officer	156	1	1	1	
	Manager	148	3	3	3	
	Programmer Analyst I/II	127/131	1	1	1	
	Supervising Systems Analyst	139	2	2	2	
	Supervising Staff Specialist	139		1	1	
FY25 Reclass	Principal Cybersecurity Analyst	142			1	1
FY25 Reclass	Principal System Analyst	142		1		-1
	Systems Analyst	135	3	3	3	
Information Service Operations Total			13	15	16	1
General Counsel						
FY25 Proposed	Assistant Counsel I/II				1	+1
	Assistant Counsel I/II	149/153	8	8	8	
	Counsel	Contract	1	1	1	
	Legal Office Services Specialist	124	1	1	1	
	Senior Assistant Counsel	157	2	2	2	
	Staff Specialist I/II	130/134	4	4	4	
General Counsel Total			16	16	17	+1
Legislative						
	Director/Officer	156	1	1	1	
	Staff Specialist I	130/134	1	1	1	
Legislative Total			2	2	2	
Meteorology & Measurement						
	Advanced Projects Advisor	144	1	1	1	
	Air Quality Engineer I/II	132/136	3	3	3	
	Air Quality Laboratory Technician I/II	122/126	1	1	1	
	Air Quality Meteorologist I/II	131/135	2	2	2	
FY25 Reclass	Air Quality Chemist I/II	130/134			1	1
	Air Quality Specialist I/II	130/134	15	14	14	
	Assistant Air Quality Specialist I/II	122/126	4	5	5	
FY25 Reclass	Assistant Manager	147	2	2	1	-1
	Assistant Staff Specialist I/II	122/126	3	3	3	
	Director/Officer	156	1	1	1	
FY25 Reclass	Manager	148	5	5	6	1
	Principal Air & Meteorological Monitoring Specialist	143	1	1	1	

APPENDIX G - FTE FY25

Division	Position Classification	Salary Range ID	FYE 24 ORIG	FYE 24 AMEND	FYE 25 PROPOSED	DIFF
	Principal Air Quality Chemist	142	3	3	3	
	Principal Air Quality Engineer	144	1	1	1	
	Principal Air Quality Meteorologist	143	1	1	1	
	Principal Air Quality Specialist	142	5	6	6	
FY25 Reclass	Senior Air Quality Chemist	138	2	2	1	-1
	Senior Air Quality Engineer	140	2	2	2	
FY25 Proposed	Senior Air Quality Specialist	138			1	+1
	Senior Air Quality Specialist	138	10	10	10	
	Staff Specialist I/II	130/134	1	1	1	
	Supervising Air Quality Engineer	144	1	1	1	
	Supervising Air Quality Specialist	142	4	4	4	
	Systems Analyst	135	2	2	2	
Meteorology & Measurement Total			70	71	72	+1
Planning & Climate Protection						
	Administrative Assistant I/II	114/118				
	Advanced Projects Advisor	144	1	1	1	
	Assistant Manager	147	2	2	2	
	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	2	2	
	Principal Environmental Planner	142	2	3	3	
	Senior Advanced Projects Advisor	148	1	1	1	
	Senior Air Quality Engineer	140	1	1	1	
	Senior Air Quality Specialist	138	1	1	1	
	Senior Environmental Planner	138	4	4	4	
	Senior Policy Advisor	148	1	1	1	
Planning & Climate Protection Total			20	21	21	
Rules						
	Assistant Manager	147	1	1	1	
	Director/Officer	156	1	1	1	
FY25 Proposed	Manager	148			1	+1
	Manager	148	1	1	1	
FY25 Reclass	Senior Air Quality Engineer	140	5	5	4	-1
FY25 Reclass	Principal Air Quality Specialist	142			1	1
	Senior Air Quality Specialist	138	3	3	3	
Rules Total			11	11	12	+1
Strategic Incentives						
	Administrative Assistant I/II	114/118	1	1	1	
	Assistant Staff Specialist I/II	122/126	4	6	6	
	Director/Officer	156	1	1	1	
	Manager	148	4	4	4	
FY25 Proposed	Senior Staff Specialist	138			1	+1
	Senior Staff Specialist	138	5	5	5	
	Staff Specialist I/II	130/134	12	10	10	
	Principal Staff Specialist	142		1	1	
	Supervising Staff Specialist	142	4	4	4	
Strategic Incentives Total			31	32	33	+1
Technology Implementation						
	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	
Technology Implementation Total			11	11	11	
Grand Total			465	472	491	+19

FYE 2025 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 during fiscal year 2024 as shown in the FYE 24 AMEND column. The FYE 25 column represents proposed changes to the designated classifications and/or division assignments (if any) which is reflected in the “difference” column. The total proposed LTCE positions for next fiscal year includes 6 additional positions as shown in FYE 25 proposed column.

Division	Position Classification	Salary Range ID	FYE 24 ORG	FYE 24 AMEND	FYE 25 PROPOSED	Difference
Community Engagement						
	Staff Specialist I/II	130/134		2	2	-
Community Engagement Total			-	2	2	-
Information Service Operations						
FY25 Proposed	Systems Analyst	135	-	-	1	1
Information Service Operations Total			-	-	1	+1
Meteorology & Measurement						
FY25 Proposed	Air Quality Specialist I/II	130/134	-	-	1	1
FY25 Proposed	Senior Air Quality Specialist	138	-	-	1	1
Meteorology & Measurement Total			-	-	2	+2
Planning & Climate Protection						
	Environmental Planner	134		1	1	-
	Senior Environmental Planner	138		2	2	-
Planning & Climate Protection Total			-	3	3	-
Rules						
	Air Quality Specialist	130/134	-	2	2	-
Rules Total			-	2	2	-
Technology Implementation						
FY25 Proposed	Assistant Staff Specialist I/II	122/126	-	-	1	1
FY25 Proposed	Staff Specialist I/II	130/134	-	-	2	2
Technology Implementation Total			-	-	3	+3
Strategic Incentives						
	Principal Staff Specialist	142	-	1	1	-
Strategic Incentives Total			-	1	1	-
Grand Total			-	8	14	+6

FY 2024-25 PROPOSED BUDGET



April 2, 2024



BAY AREA
AIR QUALITY
MANAGEMENT
DISTRICT

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

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

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

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

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

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

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



DR. PHILIP FINE, AIR DISTRICT EXECUTIVE OFFICER

BUDGET IN BRIEF

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Board Priorities

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

Goal 1: Achieve impact

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

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

Goal 2: Advance Environmental Justice

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

Goal 3: Advance a Cohesive and Equitable Workplace

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

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

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

REVENUES AND EXPENDITURES BY TYPE

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

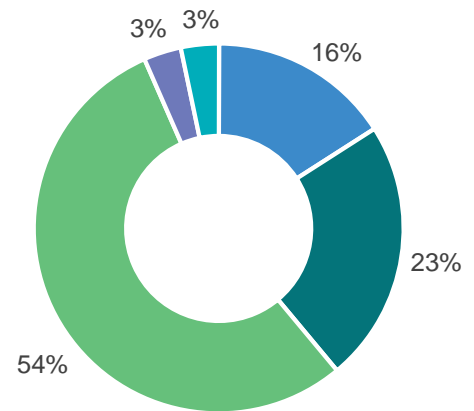
Revenues

(\$ Millions)

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

Total Revenues

\$291.1

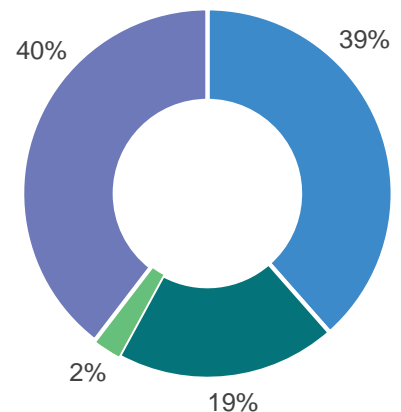


Expenditures

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

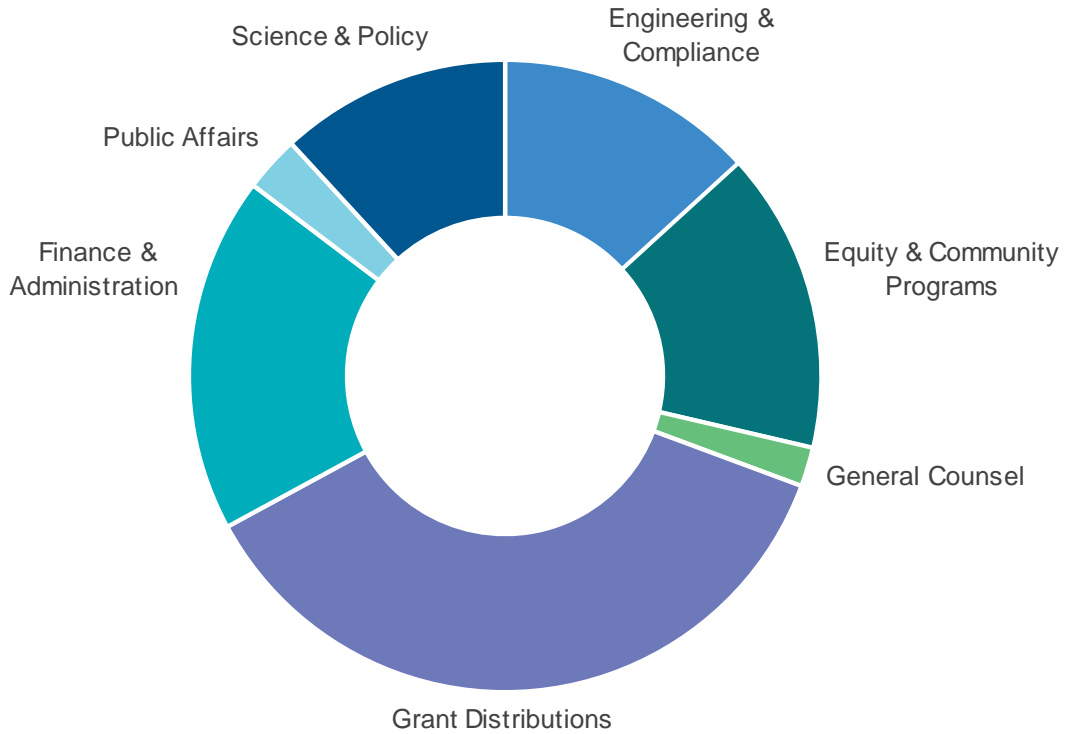
Total Expenditures

\$291.1








EXPENDITURES BY SERVICE AREA

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



Expenditures

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

ENGINEERING & COMPLIANCE

INTRODUCTION

SERVICE AREA OVERVIEW

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

DIVISIONS

Compliance and Enforcement

The Compliance and Enforcement Division ensures the Air District will achieve the emission reductions through the air quality regulations adopted by the Board of Directors, and permit conditions issued by the Executive Officer/APCO. Compliance with Air District, state, and federal regulations is achieved through a robust Compliance Assurance and Enforcement Program. The program includes comprehensive inspections and investigations and a complementary Compliance Assistance Program that supports compliance objectives of the division by maintaining operations and assisting industry with air quality regulations and requirements.

Engineering

The primary function of the Engineering Division is to review and process new permit applications and renewals. There are about 10,000 facilities with about 26,000 devices and operations that have Air District permits. The Engineering Division also processes, reviews, issues, and renews Title V (Major Facility Review) permits for about 79 facilities. In addition to processing permits, the Engineering Division manages programs to assess and reduce risks from toxic air contaminants through implementation of: (1) Regulation 11, Rule 18, Reduction of Risk from Air Toxic Emissions at Existing Facilities, (2) the State Air Toxics Hot Spots Program, and (3) Regulation 2, Rule 5, New Source Review of Toxic Air Contaminants. Finally, the Engineering Division provides technical support to other divisions, agencies, and programs, including rule development, emissions inventory, compliance and enforcement, planning, monitoring and measurement, the Technology Implementation Office, and the Air District's Regional Climate Action Plan.

ENGINEERING & COMPLIANCE (CONT.)

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

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

STRATEGIC PLAN GOALS

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

Goal 1: Achieve Impact

- Reduce health impacts of air pollution.

Goal 2: Advance Environmental Justice

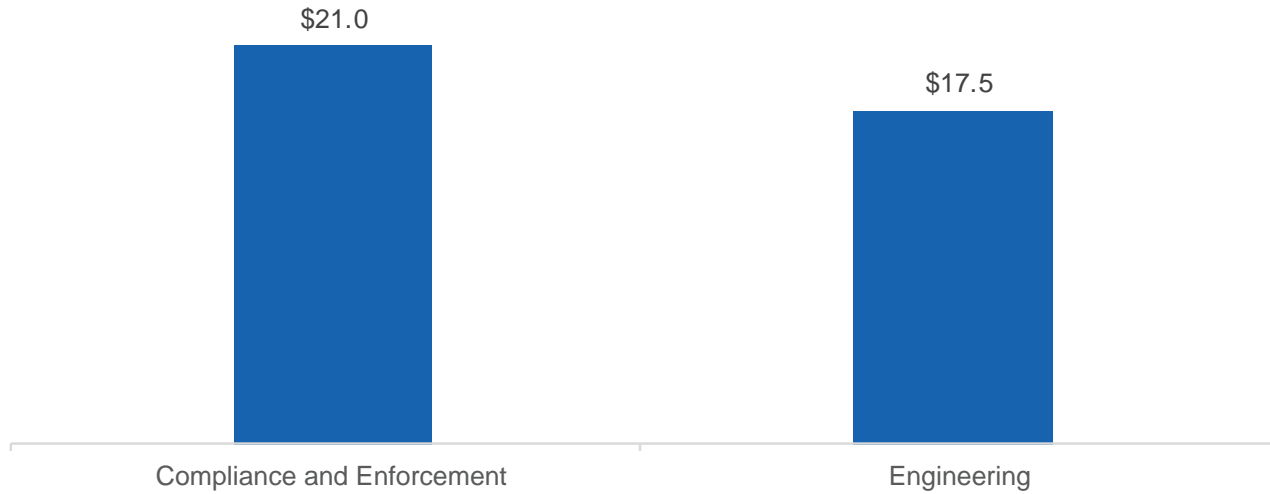
- Identify disparities in overburdened communities.
- Enhance and implement rules, policies, and enforcement actions that recognize and address longstanding disparities in overburdened communities.

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

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

ENGINEERING & COMPLIANCE (CONT.)

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



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

EQUITY & COMMUNITY PROGRAMS

INTRODUCTION

SERVICE AREA OVERVIEW

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

DIVISIONS

Environmental Justice and Community Engagement

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

Diversity, Equity and Inclusion

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

ing an equity lens to programs, policies, practices, and procedures. Responsibilities include capacity building related to staffing, recruitment, promotions, inclusive practices in the workplace, contracting for capital projects and services, and equity training. The office recognizes the contributions of all employees and community members and works to sustain an environment where everyone is valued, respected, and included.

Strategic Incentives

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

Technology Implementation

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

EQUITY & COMMUNITY PROGRAMS (CONT.)

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

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

STRATEGIC PLAN GOALS

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

Goal 1: Achieve Impact

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

Goal 2: Advance Environmental Justice

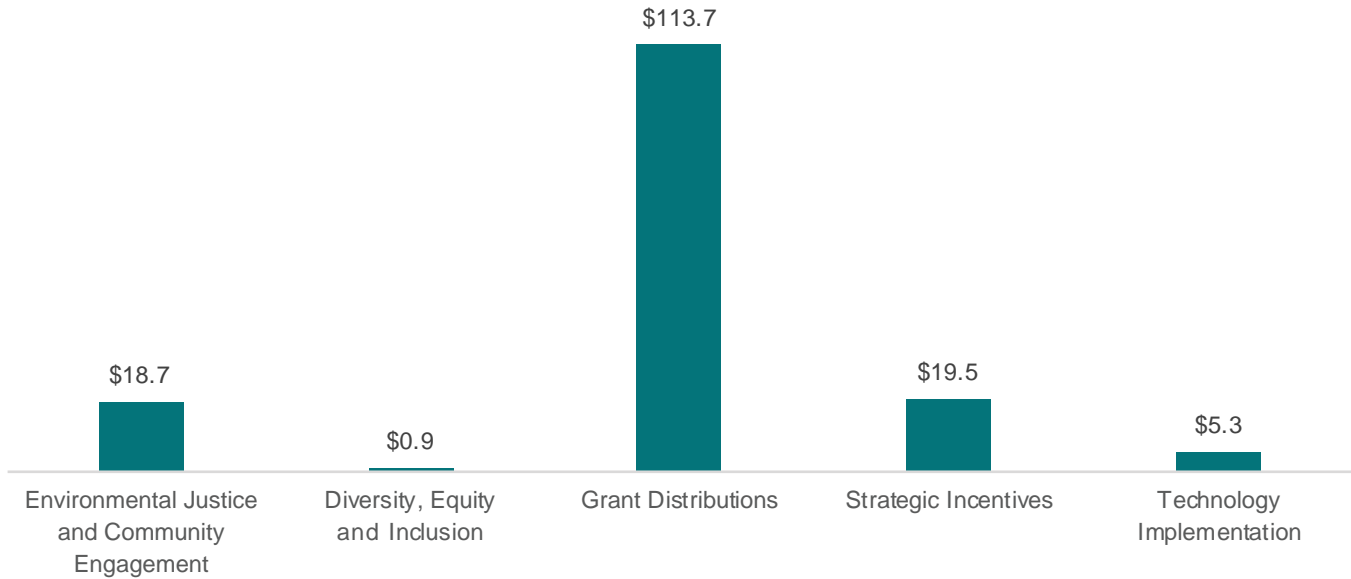
- Identify disparities in overburdened communities.
- Support, partner with, and empower communities.
- Enhance and implement rules, policies, and enforcement actions that recognize and address historic disparities in overburdened communities.

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

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

EQUITY & COMMUNITY PROGRAMS (CONT.)

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



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

FINANCE & ADMINISTRATION

INTRODUCTION

SERVICE AREA OVERVIEW

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

DIVISIONS

Board of Directors

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

Executive Office

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

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

Administrative Resources

The Administrative Resources Division provides administrative and operational support functions for the Air District. The Business Office is responsible for contracts, purchasing, non-workers compensation risk management, mailroom services, and office support services. The Fleet Office is responsible for the acquisition and maintenance of Air District pool vehicles and fleet, management of vehicle accidents and procurement of new vehicles. The Facilities Office is responsible for the planning, maintenance, construction oversight and operations of all Air District facilities, and manages security and safety measures.

Finance

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

FINANCE & ADMINISTRATION (CONT.)

INTRODUCTION (CONT.)

Human Resources

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

Enterprise Technology Solutions

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

Information Services Operations

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

FINANCE & ADMINISTRATION (CONT.)

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

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

STRATEGIC PLAN GOALS

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

Goal 1: Achieve Impact

- Reduce health impacts of air pollution.

Goal 2: Advance Environmental Justice

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

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

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

FINANCE & ADMINISTRATION (CONT.)

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



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

GENERAL COUNSEL

INTRODUCTION

DIVISION

General Counsel

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

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

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

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

STRATEGIC PLAN GOALS

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

Goal 1: Achieve Impact

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

Goal 2: Advance Environmental Justice

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

Goal 3: Advance a Cohesive and Equitable Workplace

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

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

- Improve permitting outcomes.

GENERAL COUNSEL (CONT.)

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

\$5.8



General Counsel

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

PUBLIC AFFAIRS

INTRODUCTION

SERVICE AREA OVERVIEW

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

DIVISIONS

Communications

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

External Affairs

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

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

Legislative and Government Affairs

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

Government Outreach and Special Projects

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

PUBLIC AFFAIRS (CONT.)

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

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

STRATEGIC PLAN GOALS

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

Goal 1: Achieve Impact

- Reduce health impacts of air pollution.

Goal 2: Advance Environmental Justice

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

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

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

PUBLIC AFFAIRS (CONT.)

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



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

SCIENCE & POLICY

INTRODUCTION

SERVICE AREA OVERVIEW

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

DIVISIONS

Assessment, Inventory and Modeling

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

Meteorology and Measurements

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

ment programs of the Air District. In addition to operating monitoring instruments and conducting testing and analysis, M&M Division staff develop rigorous monitoring and testing plans, develop and maintain instruments and systems, conduct quality assurance and quality control, and analyze and communicate data.

Planning and Climate Protection

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

Rules and Strategic Policy

The Rules and Strategic Policy Division is responsible for the development of regulations to implement Air District plans to attain federal and state air quality standards and to protect public health. In addition to the development of rules derived from planning documents, staff assist with the preparation of air quality plans. Other measures are developed under the direction of the Board of Directors to further protect public health and safety and reduce emissions of greenhouse gases. In addition, staff review existing regulations and develop amendments to improve clarity, efficiency, and effectiveness.

SCIENCE & POLICY (CONT.)

INTRODUCTION (CONT.)

Public Health

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

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

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

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

STRATEGIC PLAN GOALS

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

Goal 1: Achieve Impact

- Reduce health impacts of air pollution.

Goal 2: Advance Environmental Justice

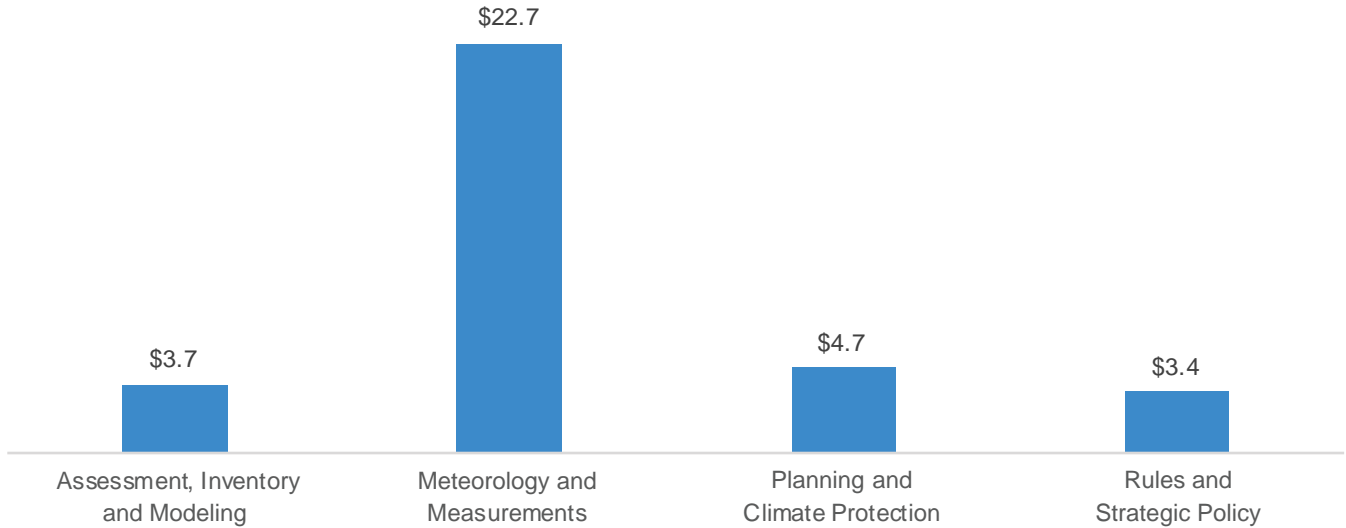
- Identify disparities in overburdened communities.
- Support, partner with, and empower communities.
- Enhance and implement rules, policies, and enforcement actions that recognize and address longstanding disparities in overburdened communities.

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

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

SCIENCE & POLICY (CONT.)

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



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

Bay Area Air Quality Management District

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San Francisco, CA 94105

415.749.4900

www.baaqmd.gov

Connect with us:



BAY AREA
AIR QUALITY
MANAGEMENT
DISTRICT

FY 2024-25 PROPOSED BUDGET



April 2, 2024



BAY AREA
AIR QUALITY
MANAGEMENT
DISTRICT

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

CORE VALUES

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

Bay Area Air Quality Management District

For Fiscal Year Ending June 30, 2025

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

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

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

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

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

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

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



DR. PHILIP FINE, AIR DISTRICT EXECUTIVE OFFICER

BUDGET IN BRIEF

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Board Priorities

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

Goal 1: Achieve impact

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

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

Goal 2: Advance Environmental Justice

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

Goal 3: Advance a Cohesive and Equitable Workplace

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

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






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

REVENUES AND EXPENDITURES BY TYPE

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

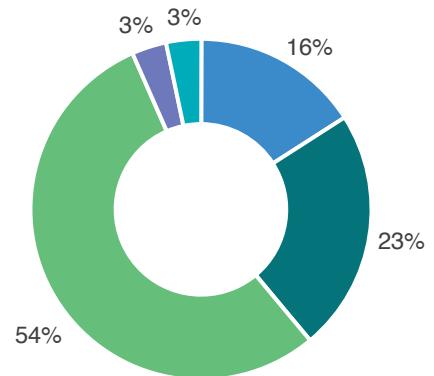
Revenues

(\$ Millions)





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

Total Revenues

\$291.1

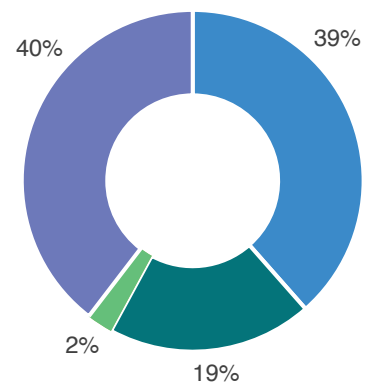


Expenditures

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

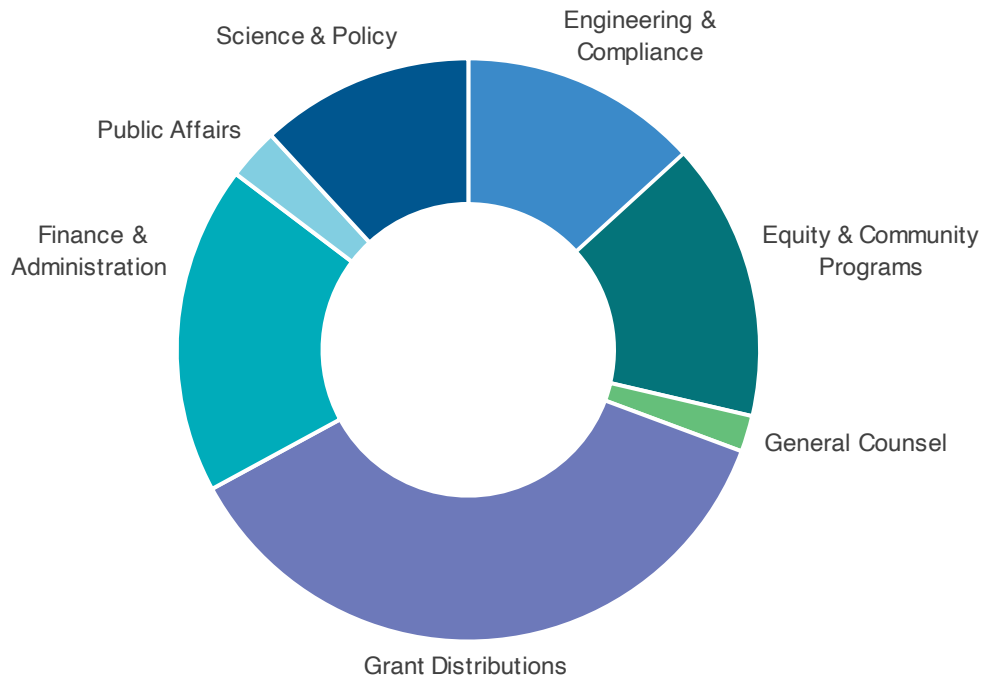
Total Expenditures

\$291.1



EXPENDITURES BY SERVICE AREA

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



Expenditures

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

ENGINEERING & COMPLIANCE

INTRODUCTION

SERVICE AREA OVERVIEW

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

DIVISIONS

Compliance and Enforcement

The Compliance and Enforcement Division ensures the Air District will achieve the emission reductions through the air quality regulations adopted by the Board of Directors, and permit conditions issued by the Executive Officer/APCO. Compliance with Air District, state, and federal regulations is achieved through a robust Compliance Assurance and Enforcement Program. The program includes comprehensive inspections and investigations and a complementary Compliance Assistance Program that supports compliance objectives of the division by maintaining operations and assisting industry with air quality regulations and requirements.

Engineering

The primary function of the Engineering Division is to review and process new permit applications and renewals. There are about 10,000 facilities with about 26,000 devices and operations that have Air District permits. The Engineering Division also processes, reviews, issues, and renews Title V (Major Facility Review) permits for about 79 facilities. In addition to processing permits, the Engineering Division manages programs to assess and reduce risks from toxic air contaminants through implementation of: (1) Regulation 11, Rule 18, Reduction of Risk from Air Toxic Emissions at Existing Facilities, (2) the State Air Toxics Hot Spots Program, and (3) Regulation 2, Rule 5, New Source Review of Toxic Air Contaminants. Finally, the Engineering Division provides technical support to other divisions, agencies, and programs, including rule development, emissions inventory, compliance and enforcement, planning, monitoring and measurement, the Technology Implementation Office, and the Air District's Regional Climate Action Plan.

ENGINEERING & COMPLIANCE (CONT.)

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

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

STRATEGIC PLAN GOALS

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

Goal 1: Achieve Impact

- Reduce health impacts of air pollution.

Goal 2: Advance Environmental Justice

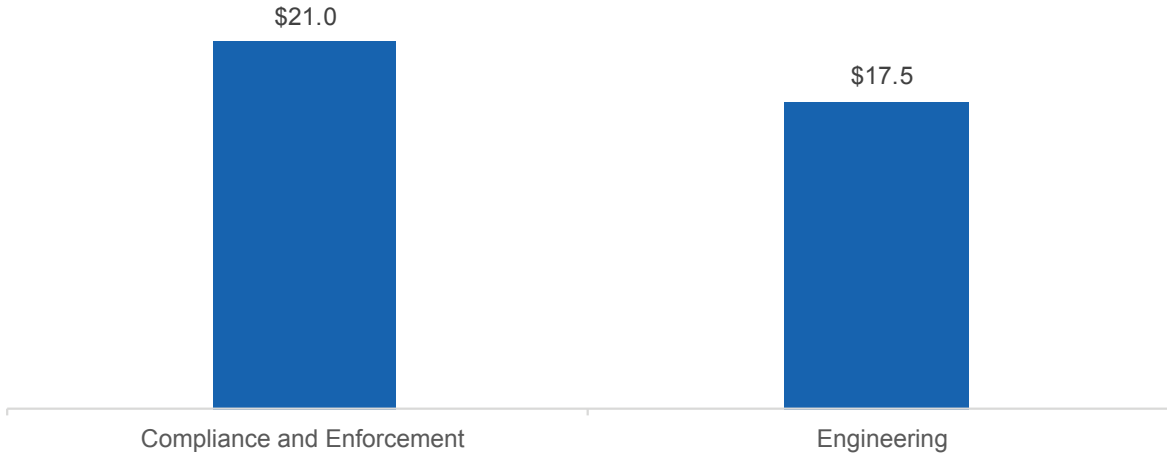
- Identify disparities in overburdened communities.
- Enhance and implement rules, policies, and enforcement actions that recognize and address longstanding disparities in overburdened communities.

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

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

ENGINEERING & COMPLIANCE (CONT.)

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



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

EQUITY & COMMUNITY PROGRAMS

INTRODUCTION

SERVICE AREA OVERVIEW

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

DIVISIONS

Environmental Justice and Community Engagement

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

Diversity, Equity and Inclusion

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

ing an equity lens to programs, policies, practices, and procedures. Responsibilities include capacity building related to staffing, recruitment, promotions, inclusive practices in the workplace, contracting for capital projects and services, and equity training. The office recognizes the contributions of all employees and community members and works to sustain an environment where everyone is valued, respected, and included.

Strategic Incentives

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

Technology Implementation

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

EQUITY & COMMUNITY PROGRAMS (CONT.)

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

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

STRATEGIC PLAN GOALS

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

Goal 1: Achieve Impact

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

Goal 2: Advance Environmental Justice

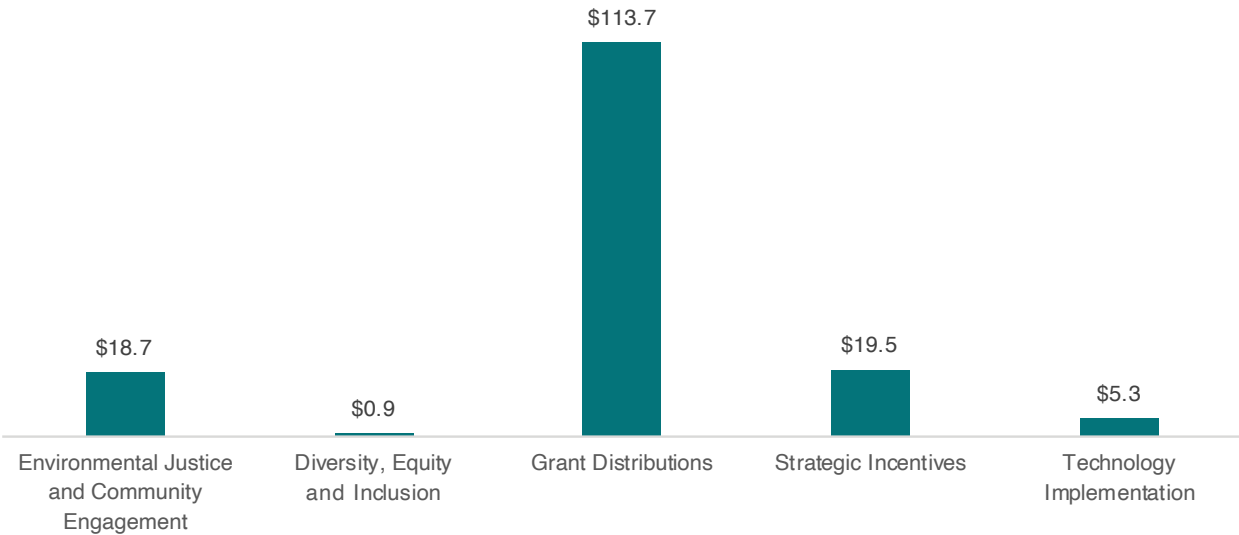
- Identify disparities in overburdened communities.
- Support, partner with, and empower communities.
- Enhance and implement rules, policies, and enforcement actions that recognize and address historic disparities in overburdened communities.

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

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

EQUITY & COMMUNITY PROGRAMS (CONT.)

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



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

FINANCE & ADMINISTRATION

INTRODUCTION

SERVICE AREA OVERVIEW

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

DIVISIONS

Board of Directors

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

Executive Office

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

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

Administrative Resources

The Administrative Resources Division provides administrative and operational support functions for the Air District. The Business Office is responsible for contracts, purchasing, non-workers compensation risk management, mailroom services, and office support services. The Fleet Office is responsible for the acquisition and maintenance of Air District pool vehicles and fleet, management of vehicle accidents and procurement of new vehicles. The Facilities Office is responsible for the planning, maintenance, construction oversight and operations of all Air District facilities, and manages security and safety measures.

Finance

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

FINANCE & ADMINISTRATION (CONT.)

INTRODUCTION (CONT.)

Human Resources

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

Enterprise Technology Solutions

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

Information Services Operations

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

FINANCE & ADMINISTRATION (CONT.)

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

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

STRATEGIC PLAN GOALS

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

Goal 1: Achieve Impact

- Reduce health impacts of air pollution.

Goal 2: Advance Environmental Justice

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

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

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

FINANCE & ADMINISTRATION (CONT.)

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



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

GENERAL COUNSEL

INTRODUCTION

DIVISION

General Counsel

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

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

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

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

STRATEGIC PLAN GOALS

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

Goal 1: Achieve Impact

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

Goal 2: Advance Environmental Justice

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

Goal 3: Advance a Cohesive and Equitable Workplace

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

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

- Improve permitting outcomes.
-

GENERAL COUNSEL (CONT.)

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

\$5.8



General Counsel

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

PUBLIC AFFAIRS

INTRODUCTION

SERVICE AREA OVERVIEW

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

DIVISIONS

Communications

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

External Affairs

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

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

Legislative and Government Affairs

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

Government Outreach and Special Projects

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

PUBLIC AFFAIRS (CONT.)

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

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

STRATEGIC PLAN GOALS

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

Goal 1: Achieve Impact

- Reduce health impacts of air pollution.

Goal 2: Advance Environmental Justice

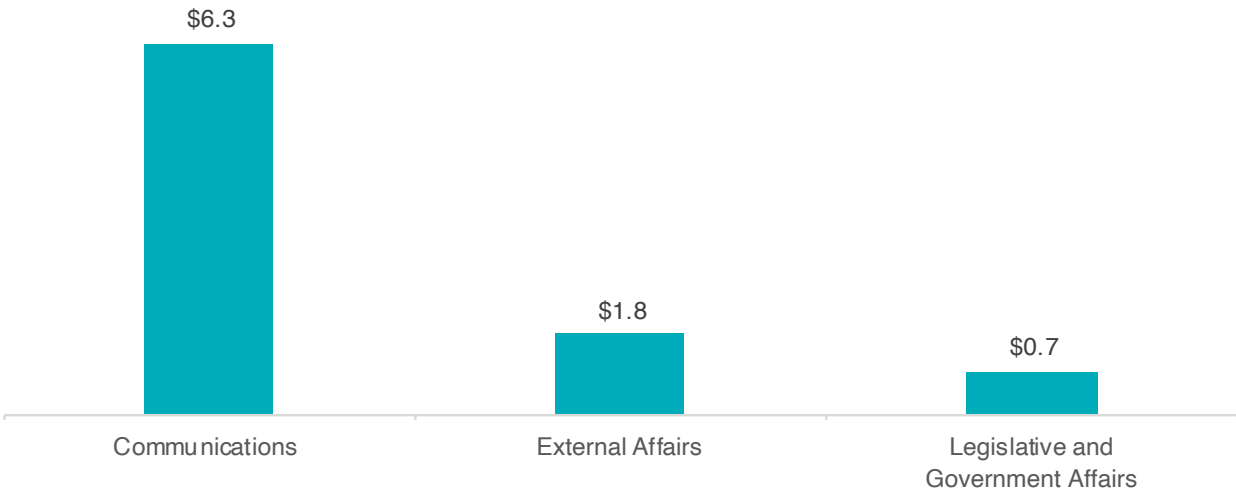
- Support, partner with, and build capacity of communities.

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

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

PUBLIC AFFAIRS (CONT.)

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



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

SCIENCE & POLICY

INTRODUCTION

SERVICE AREA OVERVIEW

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

DIVISIONS

Assessment, Inventory and Modeling

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

Meteorology and Measurements

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

ment programs of the Air District. In addition to operating monitoring instruments and conducting testing and analysis, M&M Division staff develop rigorous monitoring and testing plans, develop and maintain instruments and systems, conduct quality assurance and quality control, and analyze and communicate data.

Planning and Climate Protection

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

Rules and Strategic Policy

The Rules and Strategic Policy Division is responsible for the development of regulations to implement Air District plans to attain federal and state air quality standards and to protect public health. In addition to the development of rules derived from planning documents, staff assist with the preparation of air quality plans. Other measures are developed under the direction of the Board of Directors to further protect public health and safety and reduce emissions of greenhouse gases. In addition, staff review existing regulations and develop amendments to improve clarity, efficiency, and effectiveness.

SCIENCE & POLICY (CONT.)

INTRODUCTION (CONT.)

Public Health

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

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

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

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

STRATEGIC PLAN GOALS

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

Goal 1: Achieve Impact

- Reduce health impacts of air pollution.

Goal 2: Advance Environmental Justice

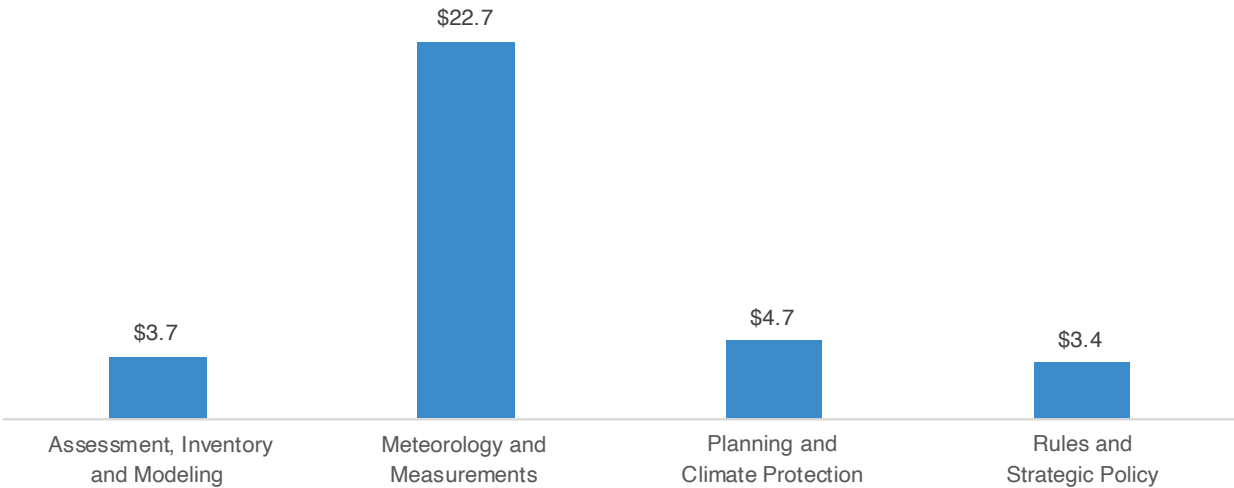
- Identify disparities in overburdened communities.
- Support, partner with, and empower communities.
- Enhance and implement rules, policies, and enforcement actions that recognize and address longstanding disparities in overburdened communities.

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

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

SCIENCE & POLICY (CONT.)

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



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

Bay Area Air Quality Management District

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District-Wide Revenue and Expenditure Budgets

TABLE I: Consolidated Expenditures and Revenues by Major Categories

	AUDITED ACTUALS FYE 2023			APPROVED BUDGET FYE 2024			AMENDED BUDGET FYE 2024			PROPOSED BUDGET FYE 2025		
	GENERAL FUND	SPECIAL FUNDS	TOTAL FUNDS	GENERAL FUND	SPECIAL FUNDS	TOTAL FUNDS	GENERAL FUND	SPECIAL FUNDS	TOTAL FUNDS	GENERAL FUND	SPECIAL FUNDS	TOTAL FUNDS
REVENUES												
County Revenues	45,219,314		45,219,314	44,876,500		44,876,500	44,876,500		44,876,500	46,306,873		46,306,873
Permits / Fees	65,340,214		65,340,214	63,192,045		63,192,045	63,192,045		63,192,045	66,980,188		66,980,188
Grant Revenues	10,847,931	64,879,894	75,727,825	13,459,045	129,037,057	142,496,102	13,459,045	115,238,230	128,697,275	18,905,256	136,658,174	155,563,430
Other Revenues	6,896,395		6,896,395	7,100,000		7,100,000	7,100,000		7,100,000	9,555,620		9,555,620
Rev Before Reimb & Tsfr	128,303,854	64,879,894	193,183,748	128,627,590	129,037,057	257,664,647	128,627,590	115,238,230	243,865,820	141,747,937	136,658,174	278,406,111
Reimbursements Programs	2,297,211		2,297,211	2,539,276		2,539,276	2,539,276		2,539,276	1,597,702		1,597,702
Transfer In	1,107,360		1,107,360	1,302,772		1,302,772	1,302,772		1,302,772	1,414,855		1,414,855
Transfer from / (to) Reserves	(11,426,267)		(11,426,267)	5,274,900		5,274,900	25,566,748		25,566,748	9,693,058		9,693,058
Total REVENUES	120,282,159	64,879,894	185,162,053	137,744,538	129,037,057	266,781,595	158,036,386	115,238,230	273,274,616	154,453,550	136,658,174	291,111,724
EXPENDITURES												
Personnel & Benefits	88,636,581	6,943,082	95,579,663	88,460,177	8,146,194	96,606,371	88,560,177	8,146,193	96,706,370	103,606,450	8,496,807	112,103,257
Services & Supplies	23,964,369	3,826,016	27,790,385	41,006,096	10,814,978	51,821,074	57,617,190	13,671,566	71,288,756	41,513,091	15,038,990	56,552,081
Capital Expenditures	3,635,922		3,635,922	6,789,376		6,789,376	9,899,385		9,899,385	7,194,925		7,194,925
Other Financing Uses	1,106,240		1,106,240									
Exp Before Dist & Tsfr	117,343,112	10,769,098	128,112,210	136,255,649	18,961,172	155,216,821	156,076,752	21,817,759	177,894,511	152,314,466	23,535,797	175,850,263
Program Distributions	2,939,047	53,003,436	55,942,483	1,300,000	108,962,000	110,262,000	1,770,745	92,486,266	94,257,011	1,950,000	111,707,522	113,657,522
Transfer Out		1,107,360	1,107,360	188,889	1,113,885	1,302,774	188,889	934,205	1,123,094	189,084	1,414,855	1,603,939
Total EXPENDITURES	120,282,159	64,879,894	185,162,053	137,744,538	129,037,057	266,781,595	158,036,386	115,238,230	273,274,616	154,453,550	136,658,174	291,111,724

TABLE II: Consolidated Revenues

	Audited Program	Approved	Amended	Proposed	FTE/\$ Change	Percent
	Actual	Program Budget	Program Budget	Program Budget	25/24 Amended	Change
	2023	2024	2024	2025	\$	%
COUNTY REVENUES						
Alameda	8,276,485	8,099,800	8,099,800	8,585,788	485,988	6.00%
Contra Costa	4,942,690	4,985,700	4,985,700	5,234,985	249,285	(5.00)%
Marin	1,964,471	1,992,900	1,992,900	2,118,147	125,247	6.28%
Napa	1,387,860	1,397,700	1,397,700	1,542,224	144,524	10.34%
San Francisco	6,789,385	7,046,400	7,046,400	6,936,000	(110,400)	(1.57)%
San Mateo	6,292,058	6,053,300	6,053,300	6,234,899	181,599	3.00%
Santa Clara	12,626,230	12,263,600	12,263,600	12,508,872	245,272	2.00%
Solano	1,007,009	1,088,300	1,088,300	1,119,206	30,906	2.84%
Sonoma	1,933,126	1,948,800	1,948,800	2,026,752	77,952	4.00%
	45,219,314	44,876,500	44,876,500	46,306,873	931,803	2.08%
PERMITS / FEES						
Permit Renewal & Application Fees	46,233,433	44,068,250	44,068,250	46,804,597	2,736,347	6.21%
Community Health Impact	1,236,570	1,093,388	1,093,388	1,152,801	59,413	5.43%
Criteria Pollutant and Toxics Emissions	1,702,031	1,527,575	1,527,575	1,691,369	163,794	10.72%
Title V Fees	7,735,283	6,997,590	6,997,590	8,100,473	1,102,883	15.76%
Asbestos Fees	3,753,065	4,000,000	4,000,000	3,650,000	(350,000)	(8.75)%
Toxics Inventory Fees	1,337,238	1,421,513	1,421,513	1,292,751	(128,762)	(9.06)%
Registration Fees	239,385	300,570	300,570	297,408	(3,162)	(1.05)%
Hearing Board Fees	88,189	25,000	25,000	90,000	65,000	260.00%
Greenhouse Gas Fees	3,015,020	3,758,159	3,758,159	3,900,789	142,630	3.80%
	65,340,214	63,192,045	63,192,045	66,980,188	3,788,143	5.99%
GRANT REVENUES						
Federal Grant	2,774,767	4,459,045	4,459,045	6,919,505	2,460,460	55.18%
Other Grants	8,073,164	9,000,000	9,000,000	11,985,751	2,985,751	33.18%
	10,847,931	13,459,045	13,459,045	18,905,256	5,446,211	40.47%
OTHER REVENUES						
Penalty Assessments	2,008,464	3,000,000	3,000,000	4,000,000	1,000,000	33.33%
State Subvention	1,728,050	1,750,000	1,750,000	1,750,000		
PERP (Portable Equip Prog)	835,081	700,000	700,000	1,000,000	300,000	42.86%
Interest Income	2,083,659	1,350,000	1,350,000	2,505,620	1,155,620	85.60%
Miscellaneous Income	241,141	300,000	300,000	300,000		
	6,896,395	7,100,000	7,100,000	9,555,620	2,455,620	34.59%
Total Operating Revenues	128,303,854	128,627,590	128,627,590	141,747,937	12,621,777	9.81%
Reimbursement Programs						
CMAQ Funding	1,002,279	1,000,000	1,000,000		(1,000,000)	(100.00)%
DHS Biowatch Funding	1,294,932	1,539,276	1,539,276	1,597,702	58,426	3.80%
	2,297,211	2,539,276	2,539,276	1,597,702	(941,574)	(37.08)%
Transfer from / (to) Reserves	(11,426,267)	5,274,900	25,566,748	9,693,059	(15,873,689)	(62.09)%
Transfer In	1,107,360	1,302,772	1,302,772	1,414,855	112,083	8.60%
Total General Fund Revenues	120,282,159	137,744,538	158,036,386	154,453,553	(4,081,403)	(2.58)%
Special Revenue Funds						
Grant Programs						
Carl Moyer Fund	22,298,070	38,612,576	31,002,395	44,800,907	13,798,512	44.51%
Mobile Source Incentive Fund (MSIF)	5,609,485	11,052,723	11,722,870	17,412,662	5,689,792	48.54%
Transportation Fund for Clean Air (TFCA)	20,760,297	29,241,640	22,045,736	24,344,670	2,298,934	10.43%
Clean Cars for All (CCFA)	10,816,844	33,135,752	33,469,453	29,851,903	(3,617,550)	(10.81)%
California Goods Movement Bond (CGMB)	1,129,521	2,186,517	2,199,727	2,189,084	(10,643)	(0.48)%
Vehicle Mitigation (VM)	3,483,843	13,863,377	13,853,578	16,035,329	2,181,751	15.75%
Other Grants Revenues	781,838	944,472	944,471	2,023,619	1,079,148	114.26%
Total Special Revenue Funds	64,879,894	129,037,057	115,238,230	136,658,174	21,419,944	18.59%
TOTAL DISTRICT WIDE	185,162,056	266,781,595	273,274,616	291,111,724	17,338,541	6.34%

TABLE III: Consolidated Expenditures

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/\$ Change 25/24 Amended \$	Percent Change %
NUMBER OF POSITIONS (FTE)	392.12	465.00	472.00	491.00	19.00	4.0%
NUMBER OF POSITIONS (LTCE)			8.00	8.00		
PERSONNEL						
Permanent Salaries	58,679,693	67,705,383	67,705,381	78,564,497	10,859,116	16.0%
Overtime Salaries	585,274	391,865	391,865	634,252	242,387	61.9%
Temporary Salaries	113,082	607,243	707,243	1,466,292	759,049	107.3%
Payroll Taxes	1,158,224	969,831	969,831	1,133,024	163,193	16.8%
Pension Benefits	23,105,489	13,795,119	13,795,119	15,593,487	1,798,368	13.0%
FICA Replacement Benefits	768,526	948,930	948,930	1,714,977	766,047	80.7%
Group Insurance Benefits	10,651,779	12,633,390	12,633,390	14,913,792	2,280,402	18.1%
Transportation Subsidy	120,302	666,751	666,751	484,018	(182,733)	(27.4)%
Workers' Compensation	239,705	229,999	230,000	230,000		
Discretionary Contribution		5,000,000	5,000,000	5,000,000		
Board Stipends	157,589	241,800	241,800	167,240	(74,560)	(30.8)%
Vacancy Savings		(6,583,940)	(6,583,940)	(7,798,321)	(1,214,381)	18.4%
	95,579,663	96,606,371	96,706,370	112,103,258	15,396,888	15.9%
SERVICES & SUPPLIES						
Travel	203,543	625,927	643,928	806,588	162,660	25.3%
Training & Education	323,490	1,093,110	1,219,104	1,140,878	(78,226)	(6.4)%
Repair & Maintenance	665,644	2,041,538	2,220,492	2,095,578	(124,914)	(5.6)%
Communications	706,505	901,427	980,337	915,124	(65,213)	(6.7)%
Building Maintenance	433,522	824,920	1,206,391	987,550	(218,841)	(18.1)%
Utilities	257,636	271,765	271,765	326,648	54,883	20.2%
Postage	48,242	123,490	123,490	128,990	5,500	4.5%
Printing & Reproduction	50,086	424,700	633,739	625,489	(8,250)	(1.3)%
Equipment Rental	64,642	107,000	140,274	125,000	(15,274)	(10.9)%
Rents & Leases	2,123,309	3,317,749	3,583,118	3,480,640	(102,478)	(2.9)%
Professional Services	21,334,471	38,397,349	55,995,944	42,045,239	(13,950,705)	(24.9)%
General Insurance	505,272	839,740	842,142	938,500	96,358	11.4%
Shop & Field Supplies	404,033	606,281	780,196	542,177	(238,019)	(30.5)%
Laboratory Supplies	123,091	209,920	239,782	232,000	(7,782)	(3.2)%
Gasoline & Variable Fuel	239,916	376,579	390,018	470,000	79,982	20.5%
Computer Hardware & Software	226,432	1,476,953	1,819,237	1,450,695	(368,542)	(20.3)%
Stationery & Office Supplies	13,463	64,950	79,023	69,650	(9,373)	(11.9)%
Books & Journals	66,973	87,223	88,308	146,250	57,942	65.6%
Minor Office Equipment	115	30,453	31,468	25,085	(6,383)	(20.3)%
	27,790,385	51,821,074	71,288,756	56,552,081	(14,736,675)	(20.7)%
CAPITAL						
Leasehold Improvements			2,350		(2,350)	(100.0)%
Building & Grounds	111,885	500,000	631,802	40,000	(591,802)	(93.7)%
Office Equipment		100,000	100,000	110,000	10,000	10.0%
Computer & Network	3,095,928	4,518,613	6,993,949	4,600,000	(2,393,949)	(34.2)%
Motorized Equipment		100,000	100,000	60,000	(40,000)	(40.0)%
Lab & Monitoring Equipment	405,510	1,420,763	1,743,883	2,384,925	641,042	36.8%
Communications Equipment	22,599	150,000	327,401		(327,401)	(100.0)%
	3,635,922	6,789,376	9,899,385	7,194,925	(2,704,460)	(27.3)%
Total Expenditures	127,005,970	155,216,821	177,894,511	175,850,264	(2,044,247)	(1.1)%
Transfer In/Out	1,107,359	1,302,774	1,123,094	1,603,939	480,845	42.8%
Other Financing Uses	1,106,240					
Program Distribution	55,942,483	110,262,000	94,257,011	113,657,522	19,400,511	20.6%
TOTAL DISTRICT WIDE	185,162,053	266,781,595	273,274,616	291,111,724	17,837,109	6.5%

TABLE IV: General Fund

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/\$ Change 25/24 Amended \$	Percent Change %
NUMBER OF POSITIONS (FTE)	356.39	424.84	431.84	452.03	20.19	4.7%
NUMBER OF POSITIONS (LTCE)			8.00	8.00		
REVENUES						
Revenues	130,601,065	131,166,866	131,166,866	143,345,639	12,178,773	9.3%
Transfer from / (to) Reserves	(11,426,267)	5,274,900	25,566,748	9,693,059	(15,873,689)	(62.1)%
Transfer In	1,107,360	1,302,772	1,302,772	1,414,855	112,083	8.6%
Total Revenues - General Fund	120,282,158	137,744,538	158,036,386	154,453,550	(3,582,833)	(2.3)%
PERSONNEL EXPENDITURES						
Permanent Salaries	53,993,907	62,288,842	62,288,841	72,867,315	10,578,474	17.0%
Overtime Salaries	499,753	351,865	351,865	544,252	192,387	54.7%
Temporary Salaries	112,880	407,243	507,243	1,366,292	859,049	169.4%
Payroll Taxes	1,088,874	892,809	892,809	1,051,628	158,819	17.8%
Pension Benefits	21,677,282	12,701,686	12,701,686	14,463,389	1,761,703	13.9%
FICA Replacement Benefits	725,238	866,959	866,959	1,580,799	713,840	82.3%
Group Insurance Benefits	10,046,459	11,899,000	11,899,000	14,067,623	2,168,623	18.2%
Transportation Subsidy	110,723	609,155	609,155	446,150	(163,005)	(26.8)%
Workers' Compensation	223,876	210,131	210,131	212,006	1,875	0.9%
Discretionary Contribution		4,574,627	4,574,628	4,638,077	63,449	1.4%
Board Stipends	157,589	241,800	241,800	167,240	(74,560)	(30.8)%
Vacancy Savings		(6,583,940)	(6,583,940)	(7,798,321)	(1,214,381)	18.4%
Total Personnel Expenditures	88,636,581	88,460,177	88,560,177	103,606,450	15,046,273	17.0%
SERVICES & SUPPLIES EXP						
Travel	193,917	536,627	554,628	712,038	157,410	28.4%
Training & Education	318,344	1,041,110	1,167,104	1,090,378	(76,726)	(6.6)%
Repair & Maintenance	665,644	2,041,538	2,220,492	2,095,578	(124,914)	(5.6)%
Communications	695,638	886,427	965,337	895,124	(70,213)	(7.3)%
Building Maintenance	433,522	824,920	1,206,391	987,550	(218,841)	(18.1)%
Utilities	257,636	271,765	271,765	326,648	54,883	20.2%
Postage	48,242	114,490	114,490	116,490	2,000	1.7%
Printing & Reproduction	41,051	408,200	616,544	605,989	(10,555)	(1.7)%
Equipment Rental	64,642	107,000	140,274	125,000	(15,274)	(10.9)%
Rents & Leases	2,123,309	3,317,749	3,583,118	3,480,640	(102,478)	(2.9)%
Professional Services	17,543,570	27,822,621	42,567,858	27,264,939	(15,302,919)	(35.9)%
General Insurance	505,272	839,740	842,142	938,500	96,358	11.4%
Shop & Field Supplies	403,872	602,781	776,696	534,977	(241,719)	(31.1)%
Laboratory Supplies	123,091	209,920	239,782	232,000	(7,782)	(3.2)%
Gasoline & Variable Fuel	239,916	376,579	390,018	470,000	79,982	20.5%
Computer Hardware & Software	226,432	1,437,953	1,778,717	1,413,695	(365,022)	(20.5)%
Stationery & Office Supplies	13,245	62,650	76,723	64,850	(11,873)	(15.5)%
Books & Journals	66,973	86,073	87,158	144,610	57,452	65.9%
Minor Office Equipment	53	17,953	17,953	14,085	(3,868)	(21.5)%
Total Services & Supplies Exp	23,964,369	41,006,096	57,617,190	41,513,091	(16,104,099)	(28.0)%
CAPITAL EXPENDITURES						
Leasehold Improvements			2,350		(2,350)	(100.0)%
Building & Grounds	111,885	500,000	631,802	40,000	(591,802)	(93.7)%
Office Equipment		100,000	100,000	110,000	10,000	10.0%
Computer & Network	3,095,928	4,518,613	6,993,949	4,600,000	(2,393,949)	(34.2)%
Motorized Equipment		100,000	100,000	60,000	(40,000)	(40.0)%
Lab & Monitoring Equipment	405,510	1,420,763	1,743,883	2,384,925	641,042	36.8%
Communications Equipment	22,599	150,000	327,401		(327,401)	(100.0)%
Total Capital Expenditures	3,635,922	6,789,376	9,899,385	7,194,925	(2,704,460)	(27.3)%
OTHER FINANCING USES						
	1,106,240					
TRANSFER IN/OUT						
		188,889	188,889	189,084	195	0.1%
TOTAL EXPENDITURES	117,343,112	136,444,538	156,265,641	152,503,550	(3,762,091)	(2.4)%
Program Distribution	2,939,047	1,300,000	1,770,745	1,950,000	179,255	10.1%
TOTAL EXP - GENERAL FUND	120,282,159	137,744,538	158,036,386	154,453,550	(3,582,836)	(2.3)%

TABLE V: Carl Moyer Fund

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/\$ Change 25/24 Amended	Percent Change
	2023	2024	2024	2025	\$	%
NUMBER OF POSITIONS (FTE)	15.04	16.21	16.21	12.58	(3.63)	(22.4)%
REVENUES						
Admin Revenue	3,108,729	3,612,576	3,771,069	2,800,907	(970,162)	(25.7)%
Program Revenue	19,189,341	35,000,000	27,231,326	42,000,000	14,768,674	54.2%
Total Revenue - Carl Moyer	22,298,070	38,612,576	31,002,395	44,800,907	13,798,512	44.5%
PERSONNEL EXPENDITURES						
Permanent Salaries	1,952,440	2,176,518	2,176,518	1,778,906	(397,612)	(18.3)%
Overtime Salaries	431					
Payroll Taxes	28,856	30,845	30,845	25,205	(5,640)	(18.3)%
Pension Benefits	612,949	437,689	437,689	351,990	(85,699)	(19.6)%
FICA Replacement Benefits	17,975	33,065	33,065	43,311	10,246	31.0%
Group Insurance Benefits	250,851	299,753	299,753	271,198	(28,555)	(9.5)%
Transportation Subsidy	3,993	23,233	23,233	12,224	(11,009)	(47.4)%
Workers' Compensation	6,596	8,014	8,014	5,808	(2,206)	(27.5)%
Discretionary Contribution		171,459	171,459	112,915	(58,544)	(34.1)%
Total Personnel Expenditures	2,874,091	3,180,576	3,180,576	2,601,557	(579,019)	(18.2)%
SERVICES & SUPPLIES EXPENDITURES						
Travel	3,060	20,000	20,000	11,550	(8,450)	(42.3)%
Training & Education	46	17,000	17,000	13,500	(3,500)	(20.6)%
Communications	1,566	5,000	5,000	5,000		
Postage				1,000	1,000	
Printing & Reproduction		3,000	3,000	3,000		
Professional Services	129,821	365,500	523,993	150,500	(373,493)	(71.3)%
Shop & Field Supplies	145	2,000	2,000	2,800	800	40.0%
Computer Hardware & Software		13,000	13,000	7,000	(6,000)	(46.2)%
Stationery & Office Supplies		1,000	1,000	2,000	1,000	100.0%
Books & Journals		500	500	500		
Minor Office Equipment		5,000	5,000	2,500	(2,500)	(50.0)%
Total Services & Supplies Expenditures	134,638	432,000	590,493	199,350	(391,143)	(66.2)%
CAPITAL EXPENDITURES						
TRANSFER IN/OUT	100,000					
TOTAL EXPENDITURES	3,108,729	3,612,576	3,771,069	2,800,907	(970,162)	(25.7)%
Program Distribution	19,189,341	35,000,000	27,231,326	42,000,000	14,768,674	54.2%
Total Expenditures - Carl Moyer	22,298,070	38,612,576	31,002,395	44,800,907	13,798,512	44.5%

TABLE VI: Mobile Source Incentive Fund (MSIF)

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/\$ Change 25/24 Amended	Percent Change
	2023	2024	2024	2025	\$	%
NUMBER OF POSITIONS (FTE)	3.74	2.37	2.37	5.40	3.03	127.8%
REVENUES						
Admin Revenue	2,603,896	8,052,723	8,722,870	12,412,662	3,689,792	42.3%
Program Revenue	3,005,589	3,000,000	3,000,000	5,000,000	2,000,000	66.7%
Total Revenues - MSIF	5,609,485	11,052,723	11,722,870	17,412,662	5,689,792	48.5%
PERSONNEL EXPENDITURES						
Permanent Salaries	448,366	309,443	309,443	803,056	493,613	159.5%
Overtime Salaries	22					
Payroll Taxes	6,498	4,385	4,385	11,495	7,110	162.1%
Pension Benefits	70,359	61,876	61,876	158,444	96,568	156.1%
FICA Replacement Benefits	4,101	4,843	4,843	18,598	13,755	284.0%
Group Insurance Benefits	58,274	42,661	42,661	113,881	71,220	166.9%
Transportation Subsidy	941	3,403	3,403	5,249	1,846	54.2%
Workers' Compensation	1,514	1,174	1,174	2,494	1,320	112.4%
Discretionary Contribution		24,971	24,971	51,036	26,065	104.4%
Total Personnel Expenditures	590,075	452,756	452,756	1,164,253	711,497	157.1%
SERVICES & SUPPLIES EXPENDITURES						
Travel	46	10,500	10,500	9,500	(1,000)	(9.5)%
Training & Education		18,500	18,500	12,500	(6,000)	(32.4)%
Communications	2,933	2,000	2,000	2,000		
Postage				1,500	1,500	
Printing & Reproduction		3,000	3,000	4,000	1,000	33.3%
Professional Services	1,861,331	7,460,000	8,129,184	11,160,000	3,030,816	37.3%
Shop & Field Supplies	16			1,000	1,000	
Computer Hardware & Software		17,000	17,000	7,000	(10,000)	(58.8)%
Stationery & Office Supplies		800	800	800		
Books & Journals		200	200	200		
Minor Office Equipment	62	5,000	5,962	2,500	(3,462)	(58.1)%
Total Services & Supplies Expenditures	1,864,388	7,517,000	8,187,146	11,201,000	3,013,854	36.8%
CAPITAL EXPENDITURES						
TRANSFER IN/OUT	149,433	82,967	82,968	47,409	(35,559)	(42.9)%
TOTAL EXPENDITURES	2,603,896	8,052,723	8,722,870	12,412,662	3,689,792	42.3%
Program Distribution	3,005,589	3,000,000	3,000,000	5,000,000	2,000,000	66.7%
Total Expenditures - MSIF	5,609,485	11,052,723	11,722,870	17,412,662	5,689,792	48.5%

TABLE VII: Transportation Fund for Clean Air (TFCA)

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/\$ Change 25/24 Amended	Percent Change
	2023	2024	2024	2025	\$	%
NUMBER OF POSITIONS (FTE)	6.35	8.62	8.62	8.97	0.35	4.1%
REVENUES						
Admin Revenue	2,983,839	4,241,640	5,752,796	4,344,670	(1,408,126)	(24.5)%
Program Revenue	17,776,458	25,000,000	16,292,940	20,000,000	3,707,060	22.8%
Total Revenues - TFCA	20,760,297	29,241,640	22,045,736	24,344,670	2,298,934	10.4%
PERSONNEL EXPENDITURES						
Permanent Salaries	844,452	1,155,122	1,155,122	1,313,639	158,517	13.7%
Overtime Salaries	84,556	30,000	30,000	30,000		
Temporary Salaries	202					
Payroll Taxes	12,615	16,419	16,419	18,774	2,355	14.3%
Pension Benefits	259,539	234,536	234,536	264,561	30,025	12.8%
FICA Replacement Benefits	7,904	17,595	17,595	30,875	13,280	75.5%
Group Insurance Benefits	110,135	159,653	159,653	192,538	32,885	20.6%
Transportation Subsidy	1,755	12,362	12,362	8,714	(3,648)	(29.5)%
Workers' Compensation	2,853	4,265	4,265	4,140	(125)	(2.9)%
Discretionary Contribution		91,189	91,189	83,456	(7,733)	(8.5)%
Total Personnel Expenditures	1,324,011	1,721,141	1,721,141	1,946,697	225,556	13.1%
SERVICES & SUPPLIES EXPENDITURES						
Travel	2,907	21,000	21,000	17,500	(3,500)	(16.7)%
Training & Education		7,000	7,000	11,500	4,500	64.3%
Communications	3,364	5,500	5,500	6,000	500	9.1%
Postage		9,000	9,000	9,500	500	5.6%
Printing & Reproduction	9,035	9,500	10,195	9,500	(695)	(6.8)%
Professional Services	1,014,421	1,736,999	3,245,887	1,792,000	(1,453,887)	(44.8)%
Shop & Field Supplies		500	500	3,000	2,500	500.0%
Computer Hardware & Software		6,000	7,520	7,000	(520)	(6.9)%
Stationery & Office Supplies	218	500	500	1,000	500	100.0%
Books & Journals		450	450	440	(10)	(2.2)%
Minor Office Equipment		2,500	2,553	5,000	2,447	95.8%
Total Services & Supplies Expenditures	1,029,945	1,798,949	3,310,105	1,862,440	(1,447,665)	(43.7)%
CAPITAL EXPENDITURES						
TRANSFER IN/OUT	629,883	721,550	721,550	535,533	(186,017)	(25.8)%
TOTAL EXPENDITURES	2,983,839	4,241,640	5,752,796	4,344,670	(1,408,126)	(24.5)%
Program Distribution	17,776,458	25,000,000	16,292,940	20,000,000	3,707,060	22.8%
Total Expenditures - TFCA	20,760,297	29,241,640	22,045,736	24,344,670	2,298,934	10.4%

TABLE VIII: Clean Cars for All (CCFA)

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/\$ Change 25/24 Amended \$	Percent Change %
NUMBER OF POSITIONS (FTE)	7.67	7.99	7.99	7.94	(0.05)	(0.6)%
REVENUES						
Admin Revenue	2,535,778	2,935,752	3,269,453	4,144,381	874,928	26.8%
Program Revenue	8,281,066	30,200,000	30,200,000	25,707,522	(4,492,478)	(14.9)%
Total Revenues - CCFA	10,816,844	33,135,752	33,469,453	29,851,903	(3,617,550)	(10.8)%
PERSONNEL EXPENDITURES						
Permanent Salaries	1,026,942	1,068,282	1,068,282	1,198,844	130,562	12.2%
Overtime Salaries	512	10,000	10,000	60,000	50,000	500.0%
Temporary Salaries		200,000	200,000	100,000	(100,000)	(50.0)%
Payroll Taxes	15,126	15,341	15,341	17,353	2,012	13.1%
Pension Benefits	301,873	214,562	214,562	233,050	18,488	8.6%
FICA Replacement Benefits	9,428	16,313	16,313	27,342	11,029	67.6%
Group Insurance Benefits	132,101	143,185	143,185	163,412	20,227	14.1%
Transportation Subsidy	2,033	11,463	11,463	7,716	(3,747)	(32.7)%
Workers' Compensation	3,469	3,954	3,954	3,667	(287)	(7.3)%
Discretionary Contribution		84,510	84,510	76,217	(8,293)	(9.8)%
Total Personnel Expenditures	1,491,484	1,767,610	1,767,610	1,887,601	119,991	6.8%
SERVICES & SUPPLIES EXPENDITURES						
Travel	3,613	16,500	16,500	36,000	19,500	118.2%
Training & Education	5,100	6,000	6,000	9,500	3,500	58.3%
Communications	3,004	2,500	2,500	7,000	4,500	180.0%
Professional Services	608,738	875,000	1,310,675	1,627,000	316,325	24.1%
Computer Hardware & Software		3,000	3,000	11,000	8,000	266.7%
Total Services & Supplies Expenditures	620,455	903,000	1,338,675	1,690,500	351,825	26.3%
CAPITAL EXPENDITURES						
TRANSFER IN/OUT	423,839	265,142	163,168	566,280	403,112	247.1%
TOTAL EXPENDITURES	2,535,778	2,935,752	3,269,453	4,144,381	874,928	26.8%
Program Distribution	8,281,066	30,200,000	30,200,000	25,707,522	(4,492,478)	(14.9)%
Total Expenditures - CCFA	10,816,844	33,135,752	33,469,453	29,851,903	(3,617,550)	(10.8)%

TABLE IX: California Goods Movement Bond (CGMB)

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/\$ Change 25/24 Amended \$	Percent Change %
NUMBER OF POSITIONS (FTE)	1.13	1.63	1.63	0.88	(0.75)	(46.01)%
REVENUES						
Admin Revenue	29,521	186,517	199,727	189,084	10,643	5.33%
Program Revenue	1,100,000	2,000,000	2,000,000	2,000,000		
Total Revenues - CGMB	1,129,521	2,186,517	2,199,727	2,189,084	10,643	0.48%
PERSONNEL EXPENDITURES						
Permanent Salaries	165,013	228,014	228,014	127,296	(100,718)	(44.17)%
Payroll Taxes	2,550	3,228	3,228	1,806	(1,422)	(44.05)%
Pension Benefits	55,441	47,124	47,124	25,884	(21,240)	(45.07)%
FICA Replacement Benefits	1,580	3,332	3,332	3,031	(301)	(9.03)%
Group Insurance Benefits	21,916	27,650	27,650	21,721	(5,929)	(21.44)%
Transportation Subsidy	348	2,341	2,341	855	(1,486)	(63.48)%
Workers' Compensation	557	808	808	406	(402)	(49.75)%
Discretionary Contribution		17,409	17,409	8,085	(9,324)	(53.56)%
Total Personnel Expenditures	247,405	329,906	329,906	189,084	(140,822)	(42.69)%
SERVICES & SUPPLIES EXPENDITURES						
Travel		2,000	2,000		(2,000)	(100.00)%
Training & Education		1,500	1,500		(1,500)	(100.00)%
Printing & Reproduction		1,000	1,000		(1,000)	(100.00)%
Professional Services	560	40,000	53,210		(53,210)	(100.00)%
Shop & Field Supplies		1,000	1,000		(1,000)	(100.00)%
Total Services & Supplies Expenditures	560	45,500	58,710		(58,710)	(100.00)%
CAPITAL EXPENDITURES						
TRANSFER IN/OUT	(218,446)	(188,889)	(188,889)		188,889	(100.00)%
TOTAL EXPENDITURES	29,519	186,517	199,727	189,084	(10,643)	(5.33)%
Program Distribution	1,100,000	2,000,000	2,000,000	2,000,000		
Total Expenditures - CGMB	1,129,519	2,186,517	2,199,727	2,189,084	(10,643)	(0.48)%

TABLE X: Vehicle Mitigation (VM)

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/\$ Change 25/24 Amended \$	Percent Change %
NUMBER OF POSITIONS (FTE)	1.75	2.47	2.47	3.13	0.66	26.7%
REVENUES						
Admin Revenue	514,741	863,377	853,578	1,035,329	181,751	21.3%
Program Revenue	2,969,102	13,000,000	13,000,000	15,000,000	2,000,000	15.4%
Total Revenues - VM	3,483,843	13,863,377	13,853,578	16,035,329	2,181,751	15.7%
PERSONNEL EXPENDITURES						
Permanent Salaries	242,143	357,170	357,170	463,419	106,249	29.7%
Payroll Taxes	3,613	5,064	5,064	6,585	1,521	30.0%
Pension Benefits	122,483	73,058	73,058	93,760	20,702	28.3%
FICA Replacement Benefits	2,245	5,048	5,048	10,780	5,732	113.5%
Group Insurance Benefits	31,263	46,372	46,372	81,816	35,444	76.4%
Transportation Subsidy	497	3,547	3,547	3,042	(505)	(14.2)%
Workers' Compensation	818	1,223	1,223	1,446	223	18.2%
Discretionary Contribution		26,551	26,551	29,448	2,897	10.9%
Total Personnel Expenditures	403,062	518,033	518,033	690,296	172,263	33.3%
SERVICES & SUPPLIES EXPENDITURES						
Travel		13,000	13,000	13,700	700	5.4%
Training & Education		2,000	2,000	3,500	1,500	75.0%
Postage				500	500	
Printing & Reproduction				3,000	3,000	
Professional Services	76,072	97,229	165,137	50,800	(114,337)	(69.2)%
Shop & Field Supplies				400	400	
Computer Hardware & Software				5,000	5,000	
Stationery & Office Supplies				1,000	1,000	
Books & Journals				500	500	
Minor Office Equipment				1,000	1,000	
Total Services & Supplies Expenditures	76,072	112,229	180,137	79,400	(100,737)	(55.9)%
CAPITAL EXPENDITURES						
TRANSFER IN/OUT	35,606	233,115	155,408	265,633	110,225	70.9%
TOTAL EXPENDITURES	514,740	863,377	853,578	1,035,329	181,751	21.3%
Program Distribution	2,969,102	13,000,000	13,000,000	15,000,000	2,000,000	15.4%
Total Expenditures - VM	3,483,842	13,863,377	13,853,578	16,035,329	2,181,751	15.7%

TABLE XI: Other Grants Revenues

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/\$ Change 25/24 Amended \$	Percent Change %
NUMBER OF POSITIONS (FTE)	0.05	0.87	0.87	0.07	(0.80)	(92.0)%
REVENUES						
Admin Revenue		182,472	182,471	23,619	(158,852)	(87.1)%
Program Revenue	781,838	762,000	762,000	2,000,000	1,238,000	162.5%
Total Revenues - Other Grants	781,838	944,472	944,471	2,023,619	1,079,148	114.3%
PERSONNEL EXPENDITURES						
Permanent Salaries	6,430	121,992	121,991	12,022	(109,969)	(90.1)%
Payroll Taxes	92	1,740	1,740	178	(1,562)	(89.8)%
Pension Benefits	5,563	24,588	24,588	2,409	(22,179)	(90.2)%
FICA Replacement Benefits	55	1,775	1,775	241	(1,534)	(86.4)%
Group Insurance Benefits	780	15,116	15,116	1,603	(13,513)	(89.4)%
Transportation Subsidy	12	1,247	1,247	68	(1,179)	(94.5)%
Workers' Compensation	22	430	430	32	(398)	(92.6)%
Discretionary Contribution		9,284	9,284	766	(8,518)	(91.7)%
Total Personnel Expenditures	12,954	176,172	176,171	17,319	(158,852)	(90.2)%
SERVICES & SUPPLIES EXPENDITURES						
Travel		6,300	6,300	6,300		
Professional Services	99,958					
Total Services & Supplies Expenditures	99,958	6,300	6,300	6,300		
CAPITAL EXPENDITURES						
TRANSFER IN/OUT	(12,955)					
TOTAL EXPENDITURES	99,957	182,472	182,471	23,619	(158,852)	(87.1)%
Program Distribution	681,880	762,000	762,000	2,000,000	1,238,000	162.5%
Total Expenditures - Other Grants	781,837	944,472	944,471	2,023,619	1,079,148	114.3%

TABLE XII: General Fund Expenditure by Service Area & Division

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/\$ Change 25/24 Amended \$	Percent Change %
ENGINEERING & COMPLIANCE						
Compliance & Enforcement						
Enforcement	6,056,292	7,987,846	7,998,917	7,470,188	(528,729)	(6.6)%
Compliance Assistance & Operations	3,403,025	3,472,773	3,518,868	4,821,399	1,302,531	37.0%
Compliance Assurance	5,738,364	6,235,227	6,266,108	8,650,534	2,384,426	38.1%
Total Compliance & Enforcement	15,197,681	17,695,846	17,783,893	20,942,121	3,158,228	17.8%
Engineering						
Permit Evaluation	7,768,947	8,543,400	8,911,569	10,889,033	1,977,464	22.2%
Air Toxics	1,684,842	2,080,600	2,672,488	2,400,883	(271,605)	(10.2)%
Permit Operations	858,068	1,570,623	1,696,273	691,656	(1,004,617)	(59.2)%
Title V	510,983	1,094,099	1,114,099	1,515,122	401,023	36.0%
Engineering Special Projects	1,540,436	2,003,778	2,167,629	2,041,287	(126,342)	(5.8)%
Total Engineering	12,363,276	15,292,500	16,562,058	17,537,981	975,923	(17.0)%
TOTAL ENGINEERING & COMPLIANCE	27,560,957	32,988,346	34,345,951	38,480,102	4,134,151	51.5%
EQUITY & COMMUNITY PROGRAMS						
Community Engagement						
Community Engagement Office AB617	5,510,848	5,705,218	9,511,685	5,568,701	(3,942,984)	(41.5)%
		9,251,090	9,251,090	13,138,553	3,887,463	42.0%
Total Community Engagement	5,510,848	14,956,308	18,762,775	18,707,254	(55,521)	0.5%
Diversity Equity & Inclusion						
Office of Diversity Equity & Inclusion	480,702	904,413	1,022,924	938,542	(84,382)	(8.2)%
Total Diversity Equity & Inclusion	480,702	904,413	1,022,924	938,542	(84,382)	(8.2)%
Strategic Incentives						
Non-Mobile Source Grant Programs	149,311	379,017	1,699,622	2,262,174	562,552	33.1%
Grant Program Development	151,669	155,217	195,001	1,068,326	873,325	447.9%
Total Strategic Incentives	300,980	534,234	1,894,623	3,330,500	1,435,877	481.0%
Technology Implementation Office						
Greenhouse Gas Technologies	703,935	1,063,166	3,742,986	1,170,333	(2,572,653)	(68.7)%
Total Technology Implementation Office	703,935	1,063,166	3,742,986	1,170,333	(2,572,653)	(68.7)%
TOTAL EQUITY & COMMUNITY PROGRAMS	6,996,465	17,458,121	25,423,308	24,146,629	(1,276,679)	404.6%
FINANCE & ADMINISTRATION						
Administrative Division						
Facilities	1,392,562	1,873,890	2,478,634	2,729,377	250,743	10.1%
Mail and Reproduction	742,567	999,178	1,049,065	962,978	(86,087)	(8.2)%
Headquarters East (Richmond)	186,451	813,000	933,792	421,000	(512,792)	(54.9)%
Purchasing	1,001,453	1,937,224	1,938,365	1,740,797	(197,568)	(10.2)%
Headquarters West (Beale Street)	2,985,301	5,075,792	5,075,792	5,203,000	127,208	2.5%
Fleet Services	1,311,817	1,930,207	2,072,229	1,954,831	(117,398)	(5.7)%
Total Administrative Division	7,620,151	12,629,291	13,547,877	13,011,983	(535,894)	(66.4)%
Enterprise Technology Solutions						
Software Development and Maintenance	4,679,019	4,921,179	7,119,765	5,580,134	(1,539,631)	(21.6)%
Website Development & Maintenance	1,580,444	1,637,827	2,593,007	1,162,368	(1,430,639)	(55.2)%
Records Management Systems	612,917	776,316	880,887	1,218,150	337,263	38.3%
Software Dev Operations, Data Reporting	1,198,323	1,482,843	1,482,843	2,329,511	846,668	57.1%
Total Enterprise Technology Solutions	8,070,703	8,818,165	12,076,502	10,290,163	(1,786,339)	18.6%
Executive						
Executive Office	8,179,264	8,966,878	10,129,747	9,497,597	(632,150)	(6.2)%
Board of Directors	489,188	516,793	516,793	385,307	(131,486)	(25.4)%
Hearing Board	43,194	95,350	95,350	131,573	36,223	38.0%
Advisory Council & CAC	15,561	557,111	557,111	238,128	(318,983)	(57.3)%
Total Executive	8,727,207	10,136,132	11,299,001	10,252,605	(1,046,396)	(9.3)%

TABLE XII: General Fund Expenditure by Service Area & Division

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/\$ Change 25/24 Amended \$	Percent Change %
Finance Office						
Payroll	868,828	675,575	727,256	933,238	205,982	28.3%
Finance/Accounting	3,587,128	4,418,389	4,604,405	4,273,954	(330,451)	(7.2)%
Total Finance Office	4,455,956	5,093,964	5,331,661	5,207,192	(124,469)	(2.3)%
Human Resources Office						
Benefits Administration	9,094,488	3,879,897	3,935,640	4,317,670	382,030	9.7%
Organizational Development	562,729	1,296,057	1,345,875	1,323,750	(22,125)	(1.6)%
Employment Relations	1,122,361	1,331,537	1,391,317	1,503,623	112,306	8.1%
Recruitment & Testing	750,950	978,028	1,027,700	1,173,180	145,480	14.2%
Total Human Resources Office	11,530,528	7,485,519	7,700,532	8,318,223	617,691	8.0%
Information Services Operations						
IT Engineering, Operations and Security	2,517,123	5,429,991	6,446,929	4,322,415	(2,124,514)	(33.0)%
User Support Desk	236,471	1,351,433	1,370,491	1,656,041	285,550	20.8%
Total Information Services Operations	2,753,594	6,781,424	7,817,420	5,978,456	(1,838,964)	(23.5)%
TOTAL FINANCE & ADMINISTRATION	43,158,139	50,944,495	57,772,993	53,058,622	(4,714,371)	(59.4)%
GENERAL COUNSEL						
General Counsel						
Legal Counsel	2,415,285	2,914,726	3,037,944	3,172,066	134,122	4.4%
Hearing Board Proceedings	28,945	194,487	194,487	52,893	(141,594)	(72.8)%
Penalties Enforcement & Settlement	1,118,489	1,731,640	1,731,640	2,152,226	420,586	24.3%
Litigation	874,650	334,132	995,087	470,974	(524,113)	(52.7)%
Total General Counsel	4,437,369	5,174,985	5,959,158	5,848,159	(110,999)	(96.8)%
TOTAL GENERAL COUNSEL	4,437,369	5,174,985	5,959,158	5,848,159	(110,999)	94.9%
PUBLIC AFFAIRS						
Communications						
Media Relations	1,818,752	1,797,245	2,469,443	2,216,537	(252,906)	(10.2)%
Spare the Air (winter)	1,104,843	1,416,607	1,841,552	1,379,185	(462,367)	(25.1)%
Spare The Air (CMAQ)	1,002,279	1,000,000	1,341,381		(1,341,381)	(100.0)%
Total Communications	3,925,874	4,213,852	5,652,376	3,595,722	(2,056,654)	(36.4)%
External Affairs						
Sponsorship				450,000	450,000	
External Affairs	656,283	1,145,095	1,414,306	1,318,449	(95,857)	(6.8)%
Total External Affairs	656,283	1,145,095	1,414,306	1,768,449	354,143	25.0%
Legislative Office						
Legislative Program	607,007	657,164	698,364	715,445	17,081	2.4%
Total Legislative Office	607,007	657,164	698,364	715,445	17,081	2.4%
TOTAL PUBLIC AFFAIRS	5,189,164	6,016,111	7,765,046	6,079,616	(1,685,430)	(139.7)%
SCIENCE & POLICY						
Assessment, Inventory & Modeling						
Source Inventories	1,641,120	1,633,465	1,678,700	1,582,197	(96,503)	(5.7)%
Air Quality Modeling Support	1,288,610	900,007	1,079,542	902,209	(177,333)	(16.4)%
Air Quality Modeling & Research	654,812	520,441	520,441	614,143	93,702	18.0%
Community Air Risk Evaluation	1,268,060	753,152	753,152	643,091	(110,061)	(14.6)%
Total Assessment, Inventory & Modeling	4,852,602	3,807,065	4,031,835	3,741,640	(290,195)	(18.7)%
Meteorology & Measurements						
Air Monitoring – Operations	4,432,809	6,403,127	6,678,210	7,758,283	1,080,073	16.2%
Laboratory	1,812,962	2,212,486	2,247,103	2,706,371	459,268	20.4%
Source Test	2,977,141	4,056,103	4,091,286	4,271,665	180,379	4.4%
Meteorology	959,344	923,854	923,854	1,027,998	104,144	11.3%
Air Monitoring Instrument Perf Eval	773,987	717,072	731,519	848,461	116,942	16.0%

TABLE XII: General Fund Expenditure by Service Area & Division

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/\$ Change 25/24 Amended	Percent Change
	2023	2024	2024	2025	\$	%
BioWatch Monitoring	1,295,048	1,538,805	1,840,433	1,577,339	(263,094)	(14.3)%
Air Monitoring - Projects & Technology	2,108,634	1,873,341	2,251,229	1,939,339	(311,890)	(13.9)%
Ambient Air Quality Analysis	1,332,255	1,750,215	1,873,185	2,524,636	651,451	34.8%
Total Meteorology & Measurements	15,692,180	19,475,003	20,636,819	22,654,092	2,017,273	74.9%
Planning & Climate Protection						
Air Quality Planning	1,911,120	1,306,277	1,546,419		(1,546,419)	(100.0)%
Implement Plans, Policies and Measures	1,188,601	1,109,950	1,363,986	2,133,946	769,960	56.4%
Climate Protection	1,626,852	2,051,475	2,584,949	2,525,110	(59,839)	(2.3)%
Total Planning & Climate Protection	4,726,573	4,467,702	5,495,354	4,659,056	(836,298)	(45.9)%
Rules						
Rule Development	2,516,062	2,507,760	3,000,973	3,394,871	393,898	13.1%
Total Rules	2,516,062	2,507,760	3,000,973	3,394,871	393,898	13.1%
TOTAL SCIENCE & POLICY	27,787,417	30,257,530	33,164,981	34,449,659	1,284,678	23.4%
Others						
Vacancy Savings		(6,583,940)	(6,583,940)	(7,798,321)	(1,214,381)	18.4%
Other Financing Sources	1,106,240					
Program Distribution	2,939,047	1,300,000	1,770,745	1,950,000	179,255	10.1%
Transfer In/Out	1,107,361	188,889	188,889	189,084	195	0.1%
Total Expenditures - General Fund Divisions	120,282,159	137,744,537	158,036,386	154,453,550	(3,403,581)	(538.3)%

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

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/\$ Change 25/24 Amended \$	Percent Change %
ENGINEERING & COMPLIANCE						
Compliance & Enforcement						
Enhanced Mobile Source Insp (TFCA)	11,306	15,500	16,195	15,500	(695)	(4.3)%
Commuter Benefits Program (TFCA)		11,000	11,000	11,000		
Total Compliance & Enforcement	11,306	26,500	27,195	26,500	(695)	(4.3)%
TOTAL ENGINEERING & COMPLIANCE	11,306	26,500	27,195	26,500	(695)	1.7%
EQUITY & COMMUNITY PROGRAMS						
Community Engagement						
Community Engagement - Special Project (Other Grant)	781,838					
Total Community Engagement	781,838					
Strategic Incentives						
Carl Moyer Program Administration (CMP)	22,298,070	38,612,576	31,002,395	44,800,907	13,798,512	44.5%
Transportation Fund for Clean Air (TFCA)	19,104,018	26,705,445	18,095,490	21,637,500	3,542,010	19.6%
Mobile Source Incentive Fund (MSIF)	3,705,435	3,588,170	3,693,895	6,151,919	2,458,024	66.5%
Vehicle Buy Back (MSIF)	1,904,050	7,464,553	8,028,975	11,260,743	3,231,768	40.3%
Misc Incentive Program (Other Grant)		944,472	944,471	2,023,619	1,079,148	114.3%
CA GMB - Grants Administration (CGMB)	1,129,519	2,186,517	2,199,727	2,189,084	(10,643)	(0.5)%
Volkswagen Env Mitigatn Trust (VW Trust)	3,483,842	13,863,377	13,853,578	16,035,329	2,181,751	15.7%
Total Strategic Incentives	51,624,934	93,365,110	77,818,531	104,099,101	26,280,570	33.8%
Technology Implementation Office						
Light Duty Elec Vehicle Pgm (Other Grant)	10,816,844	33,135,752	33,469,453	29,851,903	(3,617,550)	(10.8)%
Total Technology Implementation Office	10,816,844	33,135,752	33,469,453	29,851,903	(3,617,550)	(10.8)%
TOTAL EQUITY & COMMUNITY PROGRAMS	63,223,616	126,500,862	111,287,984	133,951,004	22,663,020	289.6%
PUBLIC AFFAIRS						
Communications						
Spare the Air Program (TFCA)	1,644,973	2,509,695	3,923,051	2,680,670	(1,242,381)	(31.7)%
Total Communications	1,644,973	2,509,695	3,923,051	2,680,670	(1,242,381)	(31.7)%
TOTAL PUBLIC AFFAIRS	1,644,973	2,509,695	3,923,051	2,680,670	(1,242,381)	(31.7)%
OTHERS						
Total Expenditures - Special Revenue Fund Divisions	64,879,895	129,037,057	115,238,230	136,658,174	21,419,944	(235.0)%

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Capital Expenditure

TABLE XIV
CAPITAL EXPENDITURE by SERVICE AREA

Service Area	Description	Pgm	Capital Type	Request	Area Total
Equity & Community Programs					
1	Grants Management System	313	Computer & Network Equipment	\$500,000	
					<u>\$500,000</u>
Finance & Administration					
2	Shared Services with MTC / ABAG	709	Computer & Network Equipment	\$500,000	
3	Records Management Program Software	712	Computer & Network Equipment	\$10,000	
4	Records Management Program Equipment	712	Office Equipment	\$100,000	
5	My Air Online Systems Security Improvements	125	Computer & Network Equipment	\$500,000	
6	Online Permit Billing Systems	125	Production System	\$3,100,000	
					<u>\$4,210,000</u>
Science & Policy					
7	Black Carbon Analyzer	802	Lab & Monitoring Equipment	\$59,200	
8	PM2.5 Sampler	802	Lab & Monitoring Equipment	\$20,000	
9	Nox Analyzer	802	Lab & Monitoring Equipment	\$25,000	
10	UFP Analyzer	802	Lab & Monitoring Equipment	\$64,000	
11	Fenceline Ambient Air Monitoring	802	New Equipment - Schedule X	\$717,800	
12	Gas Calibration System Upgrades (Gas Calibrators)	802	Lab & Monitoring Equipment	\$388,425	
13	Gas Calibration System Upgrades (Zero Air Generators)	802	Lab & Monitoring Equipment	\$162,500	
14	Data Acquisition Hardware Upgrades	802	Computer & Network Equipment	\$183,000	
15	Data Acquisition Hardware Upgrades	802	Computer & Network Equipment	\$4,000	
16	Data Acquisition Hardware Upgrades	802	Computer & Network Equipment	\$76,000	
17	Ozone Analyzer/Photometer	807	Lab & Monitoring Equipment	\$45,000	
18	High Performance Liquid Chromatograph w/Autosampler	803	Lab & Monitoring Equipment	\$125,000	
19	Gas Chromatograph/Mas Spectrometer w/Autosampler	803	Lab & Monitoring Equipment	\$225,000	
20	Energy Dispersive X-ray Fluorescence Spectrometer	803	Lab & Monitoring Equipment	\$105,000	
21	Atomic Absorption Spectrometer w/Autosampler	803	Lab & Monitoring Equipment	\$95,000	
22	Multi Test Program Field Testing Van	804	Motorized Equipment	\$60,000	
23	Multi Program Van Custom Equipment and Build Out	804	Motorized Equipment	\$40,000	
24	Source Test Analyzers	804	Lab & Monitoring Equipment	\$50,000	
25	Office Pod/Phone Booth	810	Office Equipment	\$40,000	
					<u>\$2,484,925</u>
TOTAL CAPITAL EXPENDITURE					<u><u>\$7,194,925</u></u>

TABLE XV
CAPITAL EXPENDITURE DETAILS

	ITEM DESCRIPTION	Cost	Pgm	Capital Type
1	<u>Grants Management System</u> Replacement for (6) current systems used for management tracking and reporting of grant funds administered	\$500,000	313	Computer & Network Equipment
2	<u>Shared Services with MTC / ABAG</u> Personnel/Shared business operations, IT license, maintenance agreements	\$500,000	709	Computer & Network Equipment
3	<u>Records Management Program Software</u> Scanning equipment and workstation upgrades for records storage and management	\$10,000	712	Computer & Network Equipment
4	<u>Records Management Program Equipment</u> Furniture and other office equipment for records storage and management	\$100,000	712	Office Equipment
5	<u>My Air Online Systems Security Improvements</u> Business analysis, lifecycle management, software configuration management and administration	500,000	125	Computer & Network Equipment
6	<u>Online Permit Billing Systems</u> Enhancement of permitting and enforcement computer systems to include performance and efficiency improvements, documentation and knowledge transfer.	\$3,100,000	125	Production System
7	<u>Black Carbon Analyzer</u> Replacement/upgrades for aging air monitoring equipment	\$59,200	802	Lab & Monitoring Equipment
8	<u>PM2.5 Sampler</u> Replacement/upgrades for aging air monitoring equipment	\$20,000	802	Lab & Monitoring Equipment
9	<u>Nox Analyzer</u> Replacement/upgrades for aging air monitoring equipment	\$25,000	802	Lab & Monitoring Equipment
10	<u>UFP Analyzer</u> Replacement/upgrades for aging air monitoring equipment	\$64,000	802	Lab & Monitoring Equipment
11	<u>Fenceline Ambient Air Monitoring</u> Community monitoring paid for by permit fees collected under Schedule X	\$717,800	802	New Equipment - Schedule X
12	<u>Gas Calibration System Upgrades (Gas Calibrators)</u> Replacement/upgrades for aging air monitoring equipment	\$388,425	802	Lab & Monitoring Equipment
13	<u>Gas Calibration System Upgrades (Zero Air Generators)</u> Replacement/upgrades for aging air monitoring equipment	\$162,500	802	Lab & Monitoring Equipment
14	<u>Data Acquisition Hardware Upgrades</u> Replacement/upgrades for aging air monitoring equipment	\$183,000	802	Computer & Network Equipment
15	<u>Data Acquisition Hardware Upgrades</u> For network securitization paid for by permit fees collected under Schedule X	\$4,000	802	Computer & Network Equipment

TABLE XV
CAPITAL EXPENDITURE DETAILS

	ITEM DESCRIPTION	Cost	Pgm	Capital Type
16	<u>Data Acquisition Hardware Upgrades</u> For network securitization	\$76,000	802	Computer & Network Equipment
17	<u>Ozone Analyzer/Photometer</u> For required EPA performance audits as required in 40 CFR Part 58 Appendix A	\$45,000	807	Lab & Monitoring Equipment
18	<u>High Performance Liquid Chromatograph w/Autosampler</u> Replacement needed, out of service contract	\$125,000	803	Lab & Monitoring Equipment
19	<u>Gas Chromatograph/Mas Spectrometer w/Autosampler</u> Replacement needed, out of service contract and beyond end of useful life	\$225,000	803	Lab & Monitoring Equipment
20	<u>Energy Dispersive X-ray Fluorescence Spectrometer</u> Replacement needed, beyond end of useful life	\$105,000	803	Lab & Monitoring Equipment
21	<u>Atomic Absorption Spectrometer w/Autosampler</u> Replacement needed, beyond end of useful life	\$95,000	803	Lab & Monitoring Equipment
22	<u>Multi Test Program Field Testing Van</u> Replacement needed, beyond end of useful life	\$60,000	804	Motorized Equipment
23	<u>Multi Program Van Custom Equipment and Build Out</u> For field-testing new multi program van, custom equipment and build out to include instrument racks, plumbing, cylinder storage, and work areas.	\$40,000	804	Motorized Equipment
24	<u>Source Test Analyzers</u> Replacement needed, beyond end of useful life	\$50,000	804	Lab & Monitoring Equipment
25	<u>Office Pod/Phone Booth</u> Providing workspace and potential "clean-like room" for testing air monitoring instruments at Hollis Street, West Oakland	\$40,000	810	Office Equipment
TOTAL CAPITAL EXPENDITURE		\$ 7,194,925		

General Fund Program Narratives and Expenditure Details

Note: Definitions are provided on pages 265-267
And are an integral part of this budget document.

SERVICE AREA - ENGINEERING & COMPLIANCE

Compliance & Enforcement Division

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

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

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

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

Managing Division:	
Compliance & Enforcement Division	
Contact Person:	
John Marvin	
Program Purpose:	
Enforce applicable Federal, State, and District air pollution regulations and permit conditions.	
Description of Program:	
<p>The Enforcement Program consists of activities designed to respond when sources are found in violation of applicable Federal, State and Air District regulations and permit conditions. A strong, technically-based enforcement program provides both an essential deterrent to continued or future non-compliance as well as consistency in enforcement practices throughout the regulated community. This program includes all Division activities necessary to address non-compliance, including issuing Notices of Violation (NOV) and Notices to Comply (NTC), identifying causes and solutions for non-compliance, developing enforcement cases for legal action, and providing testimony during hearings and court cases. Other elements of the program include responding to the public's air pollution complaints, returning sources to compliance, and supporting enforcement of the variance and abatement order process. In addition, the toxic air contaminant activities, such as mobile source enforcement of diesel particulate matter ATCMs and asbestos demolition/renovation enforcement, ensure compliance with Federal, State and District regulations to protect the public from exposure to known carcinogens. Oversight of the Division's Safety Program is coordinated with the training functions in Program 402.</p>	
Justification of Change Request:	
Not Applicable	
Activities	
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.	
Major Objectives	Delivery Date
Participate in bi-monthly community meetings in AB617 like areas to learn and understand local community air pollution concerns. First meeting to be with BVHP community around mid-March.	Ongoing

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	31.30	39.45	39.45	32.79	(6.66)	(16.9)%
Personnel Expenditures						
Permanent Salaries	3,929,211	4,918,765	4,918,765	4,637,902	(280,863)	(5.7)%
Overtime Salaries	63,236	117,000	117,000	117,000		
Temporary Salaries		10,000	10,000		(10,000)	(100.0)%
Payroll Taxes	58,315	69,510	69,510	65,758	(3,752)	(5.4)%
Pension Benefits	1,188,461	997,319	997,319	927,722	(69,597)	(7.0)%
FICA Replacement Benefits	36,373	80,528	80,528	112,900	32,372	40.2%
Group Insurance Benefits	509,014	818,909	818,909	767,692	(51,217)	(6.3)%
Transportation Subsidy	8,075	56,582	56,582	31,864	(24,718)	(43.7)%
Workers' Compensation	13,275	19,518	19,518	15,140	(4,378)	(22.4)%
Discretionary Contribution		411,795	411,795	294,390	(117,405)	(28.5)%
Total Personnel Expenditures	5,805,960	7,499,926	7,499,926	6,970,368	(529,558)	(7.1)%
Services & Supplies Expenditures						
Travel	7,673	20,250	20,250	20,250		
Training & Education		6,790	10,000	6,790	(3,210)	(32.1)%
Repair & Maintenance	626	191,250	171,250	198,750	27,500	16.1%
Communications	119,037	137,000	137,000	140,900	3,900	2.8%
Building Maintenance		2,500	2,500	2,500		
Utilities	2,320	4,000	4,000	4,000		
Printing & Reproduction	306	2,000	2,150	2,000	(150)	(7.0)%
Rents & Leases	66,519	80,040	80,040	85,040	5,000	6.2%
Professional Services	13,580	23,000	20,200	3,000	(17,200)	(85.1)%
Shop & Field Supplies	18,683	18,090	46,416	33,590	(12,826)	(27.6)%
Computer Hardware & Software	21,465	2,000	4,185	2,000	(2,185)	(52.2)%
Stationery & Office Supplies	123					
Minor Office Equipment		1,000	1,000	1,000		
Total Services & Supplies Expenditures	250,332	487,920	498,991	499,820	829	0.2%
Capital Expenditures						
Total Expenditures	6,056,292	7,987,846	7,998,917	7,470,188	(528,729)	(6.6)%

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

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	17.64	17.31	17.31	22.76	5.45	31.5%
Personnel Expenditures						
Permanent Salaries	2,270,687	2,159,326	2,159,326	3,157,693	998,367	46.2%
Overtime Salaries	11,807	7,000	7,000	7,000		
Temporary Salaries	4,335	25,000	25,000		(25,000)	(100.0)%
Payroll Taxes	33,208	30,430	30,430	44,662	14,232	46.8%
Pension Benefits	714,934	441,054	441,054	627,979	186,925	42.4%
FICA Replacement Benefits	20,792	35,327	35,327	78,385	43,058	121.9%
Group Insurance Benefits	291,455	346,126	346,126	477,461	131,335	37.9%
Transportation Subsidy	4,607	24,822	24,822	22,123	(2,699)	(10.9)%
Workers' Compensation	7,672	8,563	8,563	10,512	1,949	22.8%
Discretionary Contribution		180,675	180,675	200,334	19,659	10.9%
Total Personnel Expenditures	3,359,497	3,258,323	3,258,323	4,626,149	1,367,826	42.0%
Services & Supplies Expenditures						
Travel	1,850	16,200	16,200	17,000	800	4.9%
Training & Education	7,392	18,500	26,288	19,500	(6,788)	(25.8)%
Repair & Maintenance		4,000	4,000	4,000		
Communications	29,204	128,000	150,861	128,000	(22,861)	(15.2)%
Postage		2,000	2,000	2,000		
Printing & Reproduction	36	8,500	8,500	8,500		
Rents & Leases		500	500	500		
Professional Services	4,793	30,000	44,542	8,000	(36,542)	(82.0)%
Shop & Field Supplies	100			1,000	1,000	
Computer Hardware & Software	48	1,000	1,000	1,000		
Stationery & Office Supplies	105	4,250	5,154	4,250	(904)	(17.5)%
Minor Office Equipment		1,500	1,500	1,500		
Total Services & Supplies Expenditures	43,528	214,450	260,545	195,250	(65,295)	(25.1)%
Capital Expenditures						
Total Expenditures	3,403,025	3,472,773	3,518,868	4,821,399	1,302,531	37.0%

Managing Division:	
Compliance & Enforcement Division	
Contact Person:	
Juan Ortellado	
Program Purpose:	
A robust inspection program aimed to ensure facilities operating in the Bay Area comply with all applicable Air District, State and Federal regulations to protect air quality and public health.	
Description of Program:	
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.	
Justification of Change Request:	
Not Applicable	
Activities	
Refinery Inspection Program for Regulatory and Title 5 Permit Compliance.	
Title V Inspections Program / EPA Grant / Aerometric Information Retrieval System (AIRS) and audits.	
Synthetic Minor Inspection Program.	
Initiate response to major air pollution incidents as soon as possible, and within minutes of notification, provide technical assistance and support to first response agencies during and after incidents; prepare incident reports.	
Asbestos, Grant, diesel PM, and Refrigeration Management Inspections Program.	
Conduct targeted auto body painting facility inspections.	
State Portable Equipment Inspection Program.	
Gasoline Dispensing Facilities (GDFs) Inspections Program.	
Inspection Communications / Computer Programs.	
Conduct targeted prescribed burns Title 17/ Regulation 5 Open Burning inspections.	
Perform analysis as required to track and analyze existing process safety management (PSM) programs, Federal and State risk management programs (RMP/RMPP); work with other agencies to improve programs.	
Participate in interagency activities, such as County environmental task forces, incident response teams, and other activities relating to prevention, preparedness and emergency response.	
Conduct targeted inspections at refinery/chemical plants and general facilities.	
Staff air quality related community meetings to provide information on District Programs	
Major Objectives	Delivery Date
Refinery Inspection Program: Conduct compliance inspections and program audits of refineries and determine if Title V Permit Compliance are being met.	Annually
Prepare and submit required reports to EPA, Negotiation of EPA 105 Grant Program Outputs.	Ongoing

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	26.80	30.79	30.79	40.47	9.68	31.4%
Personnel Expenditures						
Permanent Salaries	3,656,169	3,918,593	3,918,593	5,683,653	1,765,060	45.0%
Overtime Salaries	24,374	8,000	8,000	8,000		
Payroll Taxes	53,823	55,307	55,307	80,581	25,274	45.7%
Pension Benefits	1,159,292	802,846	802,846	1,122,873	320,027	39.9%
FICA Replacement Benefits	33,544	62,789	62,789	139,408	76,619	122.0%
Group Insurance Benefits	470,330	630,891	630,891	918,080	287,189	45.5%
Transportation Subsidy	7,388	44,118	44,118	39,345	(4,773)	(10.8)%
Workers' Compensation	12,352	15,219	15,219	18,695	3,476	22.8%
Discretionary Contribution		322,346	322,346	360,699	38,353	11.9%
Total Personnel Expenditures	5,417,272	5,860,109	5,860,109	8,371,334	2,511,225	42.9%
Services & Supplies Expenditures						
Travel	11,659	12,550	12,550	15,000	2,450	19.5%
Training & Education	10,280	5,168	5,168	6,800	1,632	31.6%
Repair & Maintenance	492	60,000	60,000	60,000		
Communications	18,541	33,500	39,591	33,500	(6,091)	(15.4)%
Building Maintenance		4,000	4,000	4,000		
Utilities	8,358	3,000	3,000	3,000		
Printing & Reproduction	331	1,000	1,000	1,000		
Rents & Leases	105,926	89,100	89,100	89,100		
Professional Services	5,681	15,500	17,410	15,500	(1,910)	(11.0)%
Shop & Field Supplies	22,671	26,000	32,725	26,000	(6,725)	(20.6)%
Gasoline & Variable Fuel	20					
Computer Hardware & Software	20,379	23,000	35,265	23,000	(12,265)	(34.8)%
Stationery & Office Supplies	1,163	2,300	2,990	2,300	(690)	(23.1)%
Minor Office Equipment	55					
Total Services & Supplies Expenditures	205,556	275,118	302,799	279,200	(23,599)	(7.8)%
Capital Expenditures						
Lab & Monitoring Equipment	115,536	100,000	103,200		(103,200)	(100.0)%
Total Capital Expenditures	115,536	100,000	103,200		(103,200)	(100.0)%
Total Expenditures	5,738,364	6,235,227	6,266,108	8,650,534	2,384,426	38.1%

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Engineering Division

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 annually reports inventory, prioritization scores, and 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 Community Health Protection Programs to benefit communities most directly affected by air pollution. The Division participates in the workgroups with other air districts in the CARB BARCT/BARCT Technology Clearinghouse workgroup, CARB Permitting FAQs for the 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) working with the Environmental Justice Ad Hoc Committee of the Community Advisory Council to create Environmental Justice Strategies for permitting that can be used for Strategic Planning at the District.

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.

Managing Division:	
Engineering Division	
Contact Person:	
Nicolas Maiden	
Program Purpose:	
Evaluate all Non-Title V permit applications. Review and process data updates and permit renewals.	
Description of Program:	
<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) & 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>	
Justification of Change Request:	
Not Applicable	
Activities	
Evaluate all non-Title V permit applications (1,500 estimated).	
Complete CEQA-review functions.	
Provide technical support to all divisions including estimating emissions, rule/condition interpretations and rule development.	
Assist other agencies, industry and the public.	
Participate in cross-agency committees such as California Air Pollution Controls Officers Association (CAPCOA). Engineering Managers' Subcommittee and National Association of Clean Air Agencies (NACAA).	
Support implementation of rules (e.g., Refinery Regulations, GHG Regulations).	
Request, enter and review annual data update requests. Review and maintain permit conditions. Review permit renewal invoice program.	
Major Objectives	Delivery Date
Ensure the timely workflow of the permit renewal program	Ongoing
Implement Regulation 12-15 Petroleum Refining Emissions Tracking Emission Inventory Guidelines	June 2025
Create and Implement a Corrective Action Plan to address the Management Audit Findings and Recommendations	Ongoing

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	37.43	38.99	38.99	46.78	7.79	20.0%
Personnel Expenditures						
Permanent Salaries	5,006,892	5,551,412	5,551,412	6,826,432	1,275,020	23.0%
Overtime Salaries	158,033	40,000	40,000	150,000	110,000	275.0%
Temporary Salaries	950			335,000	335,000	
Payroll Taxes	73,757	78,615	78,615	96,744	18,129	23.1%
Pension Benefits	1,601,889	1,135,819	1,135,819	1,351,184	215,365	19.0%
FICA Replacement Benefits	46,170	79,555	79,555	161,108	81,553	102.5%
Group Insurance Benefits	646,926	746,324	746,324	1,045,651	299,327	40.1%
Transportation Subsidy	10,381	55,898	55,898	45,470	(10,428)	(18.7)%
Workers' Compensation	16,915	19,282	19,282	21,605	2,323	12.0%
Discretionary Contribution		417,294	417,294	433,638	16,344	3.9%
Total Personnel Expenditures	7,561,913	8,124,199	8,124,199	10,466,832	2,342,633	28.8%
Services & Supplies Expenditures						
Travel	356	13,000	13,000	15,500	2,500	19.2%
Training & Education	100	2,464	2,464	2,964	500	20.3%
Communications		110	110	110		
Printing & Reproduction	(300)					
Professional Services	207,078	401,059	759,228	401,059	(358,169)	(47.2)%
Computer Hardware & Software		2,000	12,000	2,000	(10,000)	(83.3)%
Books & Journals		200	200	200		
Minor Office Equipment	(200)	368	368	368		
Total Services & Supplies Expenditures	207,034	419,201	787,370	422,201	(365,169)	(46.4)%
Capital Expenditures						
Total Expenditures	7,768,947	8,543,400	8,911,569	10,889,033	1,977,464	22.2%

Managing Division:	
Engineering Division	
Contact Person:	
Carol Allen	
Program Purpose:	
Develop and implement an effective air toxics control strategy that integrates Federal, State, and local requirements and Environmental Justice principals into permitting and risk reduction actions for stationary sources.	
Description of Program:	
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.	
Justification of Change Request:	
Not applicable.	
Activities	
Perform HRAs for permit applications involving new or modified sources (estimated 320 HRAs per year).	
Prepare facility-wide HRAs for facilities subject to Rule 11-18 (about 150 HRAs over 8 years). Conduct HRAs for alternative scenarios and proposed revisions to support implementation and verification of risk reductions.	
Support development of amendments to Rule 11-18 to reduce implementation time and improve program efficiency.	
Maintain and improve air toxics emissions inventory. Support implementation of new CARB toxics emissions reporting requirements. Support District and TARMAC efforts to improve toxic emission factors for various source categories.	
Complete annual air toxics prioritization for Hot Spots Program and conduct or review new HRAs required for high-priority sites that are exempt from Rule 11-18. Coordinate public notification and risk reduction audits when required.	
Review HRAs and Prevention of Significant Deterioration (PSD) modeling analyses for major permit applications.	
Support Air District efforts to develop and implement risk reduction strategies for undifferentiated PM2.5.	
Review and approve Rule 11-18 risk reduction plans and TBARCT determinations and support emission reduction permitting activities.	
Major Objectives	Delivery Date
Conduct HRAs and other modeling analyses for NSR projects that trigger Rule 2-5 or PSD.	Ongoing
Conduct preliminary, draft, and final HRAs for Rule 11-18 Phase I facilities.	Ongoing
Continue updating Toxic Emission Factor Guidelines by adding source categories and including guidance for calculating maximum 1-hour emission rates.	Ongoing
Support AIM's preparation of annual stationary source toxic inventories, prioritization scores, and HRA results for CARB and EPA.	Annually
Publish periodic Air Toxic Emissions Inventories and Air Toxics Control Program reports.	Ongoing
Develop internal procedures for review and approval of Rule 11-18 risk reduction plans.	December 2024

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	7.58	8.91	8.91	9.62	0.71	8.0%
Personnel Expenditures						
Permanent Salaries	1,112,950	1,384,441	1,384,441	1,577,666	193,225	14.0%
Overtime Salaries	5,391	8,000	8,000	8,000		
Temporary Salaries	823					
Payroll Taxes	16,517	19,635	19,635	22,415	2,780	14.2%
Pension Benefits	335,101	288,898	288,898	329,267	40,369	14.0%
FICA Replacement Benefits	10,275	18,180	18,180	33,173	14,993	82.5%
Group Insurance Benefits	143,715	187,865	187,865	250,276	62,411	33.2%
Transportation Subsidy	2,272	12,774	12,774	9,362	(3,412)	(26.7)%
Workers' Compensation	3,760	4,406	4,406	4,449	43	1.0%
Discretionary Contribution		97,111	97,111	100,485	3,374	3.5%
Total Personnel Expenditures	1,630,804	2,021,310	2,021,310	2,335,093	313,783	15.5%
Services & Supplies Expenditures						
Travel	500	2,050	2,050	2,050		
Training & Education		4,600	4,600	4,600		
Postage		39,940	39,940	39,940		
Printing & Reproduction		7,000	7,000	7,000		
Professional Services	53,790	1,000	572,888	7,500	(565,388)	(98.7)%
Computer Hardware & Software		4,000	14,000	4,000	(10,000)	(71.4)%
Stationery & Office Supplies	(300)	300	10,300	300	(10,000)	(97.1)%
Minor Office Equipment	48	400	400	400		
Total Services & Supplies Expenditures	54,038	59,290	651,178	65,790	(585,388)	(89.9)%
Capital Expenditures						
Total Expenditures	1,684,842	2,080,600	2,672,488	2,400,883	(271,605)	(10.2)%

Managing Division:	
Engineering Division	
Contact Person:	
Fred Tanaka	
Program Purpose:	
Develop and maintain permit systems & provide administrative services.	
Description of Program:	
The Permit Operations program involves the collection, updating and maintenance of data from permitted sources of air pollution, and the development and maintenance of systems to manage these data. Data include source/device locations, operational data, emission factors, emissions inventory, emissions banking and "no net increase" tracking. Additional program activities include maintaining procedures, coordination & tracking of permit-related activities, general administrative activities, and customer support.	
Justification of Change Request:	
Not applicable	
Activities	
Process and maintain data from permitted facilities.	
Update and correct data from permitted facilities.	
Maintain and update database systems.	
Maintain program forms.	
Manage and improve data quality.	
Provide administrative support.	
Maintain permit tracking and management programs.	
Maintain emissions bank and small facility bank.	
Maintain division pages on website.	
Manage division records including metadata and documents.	
Provide customer support.	
Major Objectives	Delivery Date
Produce annual stationary source emissions inventory to California Air Resources Board (CARB) and EPA	October 2025

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	3.66	8.13	8.13	2.73	(5.40)	(66.4)%
Personnel Expenditures						
Permanent Salaries	568,939	975,153	975,153	410,360	(564,793)	(57.9)%
Overtime Salaries	21	5,000	5,000	5,000		
Payroll Taxes	8,455	13,729	13,729	5,815	(7,914)	(57.6)%
Pension Benefits	192,982	204,129	204,129	86,560	(117,569)	(57.6)%
FICA Replacement Benefits	5,217	16,592	16,592	9,402	(7,190)	(43.3)%
Group Insurance Benefits	72,936	163,479	163,479	51,925	(111,554)	(68.2)%
Transportation Subsidy	1,148	11,658	11,658	2,654	(9,004)	(77.2)%
Workers' Compensation	1,922	4,022	4,022	1,261	(2,761)	(68.6)%
Discretionary Contribution		84,268	84,268	26,086	(58,182)	(69.0)%
Total Personnel Expenditures	851,620	1,478,030	1,478,030	599,063	(878,967)	(59.5)%
Services & Supplies Expenditures						
Printing & Reproduction	6,400	75,166	145,816	75,166	(70,650)	(48.5)%
Professional Services	(50)	12,255	12,255	12,255		
Shop & Field Supplies	98	4,151	49,151	5,172	(43,979)	(89.5)%
Computer Hardware & Software		1,021	11,021		(11,021)	(100.0)%
Total Services & Supplies Expenditures	6,448	92,593	218,243	92,593	(125,650)	(57.6)%
Capital Expenditures						
Total Expenditures	858,068	1,570,623	1,696,273	691,656	(1,004,617)	(59.2)%

Managing Division:	
Engineering Division	
Contact Person:	
Sanjeev Kamboj	
Program Purpose:	
Implementation of Federal Operating Permit Program for Major Facilities.	
Description of Program:	
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.	
Justification of Change Request:	
Not applicable.	
Activities	
Evaluate and process Title V applications (initial, renewal, revision, administrative amendment and reopening).	
Conduct Title V outreach activities and public hearings, as needed.	
Provide Title V training to the Air District staff.	
Track EPA rulemaking related to Title V, Section 112, compliance monitoring and acid rain.	
Major Objectives	Delivery Date
Implement streamlining measures and ensure timely issuance of the Title V applications.	Ongoing
Work with EPA on Title V program evaluation (audit)	Ongoing
Create and Implement a workplan to address EPA's BAAQMD Title V Program Evaluation Findings and Recommendations.	Ongoing

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	2.53	3.22	3.22	4.93	1.71	53.1%
Personnel Expenditures						
Permanent Salaries	363,823	446,907	446,907	733,325	286,418	64.1%
Overtime Salaries	1,883			5,000	5,000	
Temporary Salaries		8,006	8,006	8,006		
Payroll Taxes	5,281	6,329	6,329	10,406	4,077	64.4%
Pension Benefits	86,145	93,834	93,834	147,492	53,658	57.2%
FICA Replacement Benefits	3,280	6,572	6,572	16,995	10,423	158.6%
Group Insurance Benefits	46,373	56,818	56,818	105,091	48,273	85.0%
Transportation Subsidy	729	4,618	4,618	4,796	178	3.9%
Workers' Compensation	1,229	1,593	1,593	2,279	686	43.1%
Discretionary Contribution		34,294	34,294	46,604	12,310	35.9%
Total Personnel Expenditures	508,743	658,971	658,971	1,079,994	421,023	63.9%
Services & Supplies Expenditures						
Travel		378	378	378		
Training & Education		907	907	907		
Communications		530	530	530		
Printing & Reproduction	2,240	28,873	38,873	28,873	(10,000)	(25.7)%
Professional Services		402,723	402,723	402,723		
Computer Hardware & Software		919	10,919		(10,919)	(100.0)%
Books & Journals		613	613		(613)	(100.0)%
Minor Office Equipment		185	185	1,717	1,532	828.1%
Total Services & Supplies Expenditures	2,240	435,128	455,128	435,128	(20,000)	(4.4)%
Capital Expenditures						
Total Expenditures	510,983	1,094,099	1,114,099	1,515,122	401,023	36.0%

Managing Division:	
Engineering Division	
Contact Person:	
Fred Tanaka	
Program Purpose:	
Develop the infrastructure for consistent and efficient permit evaluation and processing, and complete projects intended to develop and improve programs within the Engineering Division.	
Description of Program:	
<p>The Engineering Special Projects program involves activities that are intended to ensure consistent, efficient, and high-quality, permit evaluation and processing. This includes the development of permit rules, policies, procedures, training and tools within the division. The program includes the deployment of the Production System and other online tools to submit information and provide direct access to facility permitting information/documents. These tools are also expected to increase compliance and gradually move to a paperless system. The goals include improved efficiency, better accuracy, reduction of the level of effort, and improved tracking. In addition, new programs or changes to existing programs are developed and implemented.</p> <p>The program also implements public noticing, public records fulfillment and other projects not specified in other Division programs. Planning and implementation of AB 617 activities for permitted facilities are also handled in this program, including Criteria Air Pollutants and Toxic Air Contaminants Reporting (CTR).</p>	
Justification of Change Request:	
Not Applicable	
Activities	
Develop and maintain District permit rules, policies and procedures.	
Update permitting tools such as Permit Handbook, Best Available Control Technology (BACT) and Toxic Best Available Control Technology (TBACT) Workbook documents.	
Review and improve the point source emissions inventory and other reported data.	
Manage training program.	
Coordinate Public Noticing activities.	
Process Public Records Requests for division records.	
Develop/update permitting programs including emissions factors, standard permit conditions, permit handbook chapters, BACT workbook and other manuals to streamline permitting and increase consistency.	
Develop and implement AB 617 work including inventory, rule development, reporting, technology clearinghouse development, community risk reduction and re-envisioning of permitting in impacted communities.	
Review/improve metrics and analysis for cost recovery and containment.	
Major Objectives	Delivery Date
Complete and submit Interchangeable Emission Reduction Credit (IERC) report to California Air Resources Board (CARB).	March 2025
Complete and submit Offset Equivalence report for EPA.	March 2025

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	7.04	8.13	8.13	7.87	(0.26)	(3.2)%
Personnel Expenditures						
Permanent Salaries	1,039,558	1,206,674	1,206,674	1,231,642	24,968	2.1%
Overtime Salaries	4,352	5,000	5,000	5,000		
Temporary Salaries	6,148					
Payroll Taxes	15,201	17,184	17,184	17,568	384	2.2%
Pension Benefits	290,119	251,450	251,450	250,651	(799)	(0.3)%
FICA Replacement Benefits	9,415	16,600	16,600	27,100	10,500	63.3%
Group Insurance Benefits	131,820	156,282	156,282	172,577	16,295	10.4%
Transportation Subsidy	2,191	11,663	11,663	7,648	(4,015)	(34.4)%
Workers' Compensation	3,512	4,023	4,023	3,634	(389)	(9.7)%
Discretionary Contribution		87,802	87,802	78,367	(9,435)	(10.7)%
Total Personnel Expenditures	1,502,316	1,756,678	1,756,678	1,794,187	37,509	2.1%
Services & Supplies Expenditures						
Travel		5,000	5,000	5,000		
Training & Education		65,000	85,000	65,000	(20,000)	(23.5)%
Communications	6,405	5,000	5,000	7,100	2,100	42.0%
Printing & Reproduction	11,875	52,100	120,980	50,000	(70,980)	(58.7)%
Professional Services	9,526	50,000	62,500	50,000	(12,500)	(20.0)%
Shop & Field Supplies	848	10,000	49,000	10,000	(39,000)	(79.6)%
Computer Hardware & Software	9,466	60,000	83,471	60,000	(23,471)	(28.1)%
Total Services & Supplies Expenditures	38,120	247,100	410,951	247,100	(163,851)	(39.9)%
Capital Expenditures						
Total Expenditures	1,540,436	2,003,778	2,167,629	2,041,287	(126,342)	(5.8)%

SERVICE AREA - EQUITY & COMMUNITY PROGRAMS

Community Engagement Division

The Community Engagement Division supports the agency'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.

Key program areas to support these efforts in FYE 2025 are the AB 617 program, the Community Advisory Council, the development of the agency Environmental Justice Policy, the James Cary Smith Community Grant Program, the Home and School Air Filtration Program and implementation of state and federal civil rights laws.

Managing Division:	
Community Engagement Division	
Contact Person:	
Anna Lee	
Program Purpose:	
The Environmental Justice and Community Engagement Division is committed to creating processes that meaningfully engage communities, increasing community-led solutions and opportunities for the communities' voices to be forefront in decision-making.	
Description of Program:	
The Community Engagement Division supports the agency'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. Key program areas to support these efforts in FYE 2025 are the AB 617 program, the Community Advisory Council, the development of the agency Environmental Justice Policy, the James Cary Smith Community Grant Program, the Home and School Air Filtration Program and implementation of state and federal civil rights laws.	
Justification of Change Request:	
The Division expects to increase staffing and increase activities pending completion of the agency Strategic Plan to support environmental justice action implementation, youth engagement and language accessibility.	
Activities	
Launch an agency-wide environmental justice policy.	
Staff and coordinate activities of the Community Advisory Council.	
Administer Year 3 and new cycle of James Cary Smith Community Grant Program.	
Administer Title VI of the Civil Rights Act of 1964 and state law analog.	
Administer home and school air filtration programs to impacted communities.	
Develop youth engagement strategies.	
Support other divisions with community workshops, meetings and events.	
Major Objectives	Delivery Date
Support agency-wide Environmental Justice Policy development.	Ongoing
Support Community Advisory Council to inform decision-making.	Ongoing
Administer James Cary Smith Community Grant Program to support community capacity building.	Ongoing
Support compliance with Title VI of the Civil Rights Act of 1964 and state law analog.	Ongoing
Conduct engagement of impacted communities in Air District decision-making to support public health and environmental justice.	Ongoing

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	12.69	12.60	12.60	10.77	(1.83)	(14.5)%
Personnel Expenditures						
Permanent Salaries	1,855,197	1,873,472	1,873,472	1,692,998	(180,474)	(9.6)%
Overtime Salaries	23,748	27,000	27,000	27,000		
Temporary Salaries	460					
Payroll Taxes	27,035	26,719	26,719	24,325	(2,394)	(9.0)%
Pension Benefits	523,178	362,416	362,416	323,993	(38,423)	(10.6)%
FICA Replacement Benefits	17,011	25,713	25,713	37,107	11,394	44.3%
Group Insurance Benefits	238,896	219,123	219,123	227,187	8,064	3.7%
Transportation Subsidy	3,770	18,067	18,067	10,473	(7,594)	(42.0)%
Workers' Compensation	6,259	6,232	6,232	4,976	(1,256)	(20.2)%
Discretionary Contribution		136,072	136,072	107,732	(28,340)	(20.8)%
Total Personnel Expenditures	2,695,554	2,694,814	2,694,814	2,455,791	(239,023)	(8.9)%
Services & Supplies Expenditures						
Travel	3,956	10,300	10,300	10,300		
Training & Education	4,504	20,000	20,000	20,110	110	0.6%
Communications	20,483	15,000	15,000	22,000	7,000	46.7%
Printing & Reproduction		3,500	3,636	3,500	(136)	(3.7)%
Professional Services	2,786,083	2,958,104	6,764,435	3,053,500	(3,710,935)	(54.9)%
Shop & Field Supplies	268	2,000	2,000	2,000		
Stationery & Office Supplies		1,500	1,500	1,500		
Total Services & Supplies Expenditures	2,815,294	3,010,404	6,816,871	3,112,910	(3,703,961)	(54.3)%
Capital Expenditures						
Total Expenditures	5,510,848	5,705,218	9,511,685	5,568,701	(3,942,984)	(41.5)%

Managing Division:	
Community Engagement Division	
Contact Person:	
Anna Lee	
Program Purpose:	
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.	
Description of Program:	
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, staff are completing the fifth year of implementation of the West Oakland Community Action Plan. Additionally, in Richmond-North Richmond – San Pablo, staff are working with community to implement 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.	
Justification of Change Request:	
AB 617 expenditures are expected to increase due to inflation and an increase in engagement for Richmond-North Richmond-San Pablo and East Oakland, both of which will be starting implementation of the CERPs.	
Activities	
Support West Oakland Community Steering Committee with Co-Lead partner for year five of the Plan.	
Support Community Steering Committee with implementation of Richmond-North Richmond-San Pablo Path to Clean Air Plan.	
Support Community Steering Committee with Co-Lead partner and develop East Oakland Community Emissions Reduction Plan.	
Support Community Steering Committee with Co-Lead partners for Bayview Hunters Point Community Emissions Reduction Plan.	
Administer contracts with Co-Lead partners and consultants that support local emissions reduction plans.	
Major Objectives	Delivery Date
Support Community Steering Committees and community engagement in designated communities.	Ongoing
Support fifth year of implementation of the West Oakland Community Action Plan.	Ongoing
Support implementation of the Richmond-North Richmond-San Pablo Path to Clean Air Plan.	Ongoing
Support development and adoption of the East Oakland Community Emissions Reduction Plan.	Ongoing
Support development of the Bayview Hunters Point Community Emissions Reduction Plan process.	Ongoing

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)		31.59	31.59	38.54	6.95	22.00%
Number of Positions (LTCE)				7.00	7.00	
Personnel Expenditures						
Permanent Salaries		4,735,302	4,735,302	7,367,910	2,632,608	55.60%
Overtime Salaries				50,000	50,000	
Payroll Taxes		67,428	67,428	105,491	38,063	56.4%
Pension Benefits		953,897	953,897	1,438,774	484,877	50.8%
FICA Replacement Benefits		64,466	64,466	156,736	92,270	143.1%
Group Insurance Benefits		622,845	622,845	1,077,096	454,251	72.9%
Transportation Subsidy		45,296	45,296	44,236	(1,060)	(2.3)%
Workers' Compensation		15,625	15,625	21,019	5,394	34.5%
Discretionary Contribution		341,731	341,731	469,161	127,430	37.3%
Total Personnel Expenditures		6,846,590	6,846,590	10,730,423	3,883,833	56.7%
Services & Supplies Expenditures						
Professional Services		2,404,500	2,404,500	2,408,130	3,630	0.2%
Total Services & Supplies Expenditures		2,404,500	2,404,500	2,408,130	3,630	0.2%
Capital Expenditures						
Total Expenditures		9,251,090	9,251,090	13,138,553	3,887,463	42.02%

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Diversity, Equity and Inclusion Division

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 is taking meaningful steps to build an equitable and inclusive environment. The efforts will be informed by working with the Deputy Executive Officer of Equity and Community Programs, 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 providing 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 works on various initiatives by applying an equity lens to programs, policies, practices and procedures related to staffing, recruitment, promotions, inclusive practices in the workplace, and contracting for capital projects and services.

Managing Division:	
Diversity Equity & Inclusion Office	
Contact Person:	
Tim Williams	
Program Purpose:	
The Office of Diversity, Equity & Inclusion is charged with spearheading initiatives that infuse an equity perspective into all facets of the agency. This entails enhancing our approach to staffing, recruitment, promotions, fostering inclusive workplace practices, contracting for capital projects and services, delivering equity training, and ensuring that all decision-making processes incorporate equitable considerations where feasible. Moreover, the office actively acknowledges the invaluable contributions of both our staff and community members alike, striving to cultivate an environment where every individual feels genuinely appreciated and respected.	
Description of Program:	
The Office of Diversity, Equity & Inclusion is taking meaningful steps to build an equitable and inclusive environment. The efforts will be informed by working with the Deputy Executive Officer of Equity & Community Programs, Board of Directors' Community Health, Equity and Justice Committee and staff to shift long-standing environmental justice inequities throughout the region.	
Justification of Change Request:	
Not Applicable	
Activities	
Leverage Workforce Diversity and Empower Diverse Perspectives throughout Training & Leadership Development	
Manage Employee Resource Groups	
Provide Human Resources guidance on inclusive recruitment and retention strategies (e.g. equity language in job postings, job screenings, panel interviews, promotional opportunities for diverse candidates)	
Work cross-agency on policies, practices and initiatives to mitigate inequities. Review equity aspects within division documents and provide suggested amendment(s)	
Work with Board of Directors' Community Equity, Health and Justice Committee on its workplan, meeting agendas, speakers, and community convening meetings	
Major Objectives	Delivery Date
Develop Strategies to Expand Diversity and Inclusion in Human Resources Practices and Processes Applying an Equity Lens	Ongoing
Advance cohesive and equitable workplace while also pairing the strategic plan and environmental justice plan	Ongoing
Continue Internal Capacity Building	Ongoing
Creation, Development, and Guidance of Employee Resource Groups	Ongoing
Board of Directors' Community Health, Equity and Justice Committee Support	Ongoing

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	1.79	2.00	2.00	2.00		
Personnel Expenditures						
Permanent Salaries	280,645	300,572	300,572	334,002	33,430	11.1%
Overtime Salaries	405	4,000	4,000		(4,000)	(100.0)%
Payroll Taxes	4,170	4,257	4,257	4,750	493	11.6%
Pension Benefits	96,698	62,871	62,871	63,377	506	0.8%
FICA Replacement Benefits	2,605	4,081	4,081	6,899	2,818	69.1%
Group Insurance Benefits	36,363	29,228	29,228	42,060	12,832	43.9%
Transportation Subsidy	575	2,868	2,868	1,947	(921)	(32.1)%
Workers' Compensation	948	989	989	925	(64)	(6.5)%
Discretionary Contribution		21,647	21,647	21,282	(365)	(1.7)%
Total Personnel Expenditures	422,409	430,513	430,513	475,242	44,729	10.4%
Services & Supplies Expenditures						
Travel		9,700	9,700	9,100	(600)	(6.2)%
Training & Education	3,276	51,500	51,500	51,500		
Communications			1,000		(1,000)	(100.0)%
Printing & Reproduction	384	6,500	6,500	6,500		
Professional Services	87,561	405,000	522,511	395,000	(127,511)	(24.4)%
Computer Hardware & Software	100	500	500	500		
Stationery & Office Supplies		700	700	700		
Total Services & Supplies Expenditures	91,321	473,900	592,411	463,300	(129,111)	(21.8)%
Capital Expenditures						
Transfer In/Out	(33,028)					
Total Expenditures	480,702	904,413	1,022,924	938,542	(84,382)	(8.2)%

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Strategic Incentives Division

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.

Managing Division:	
Strategic Incentives Division	
Contact Person:	
Adam Shapiro	
Program Purpose:	
Administer funding for grant programs related to non-mobile sources.	
Description of Program:	
In March 2024, the Air District will begin accepting applications for The Clean Heating Efficiently with Electric Technology (Clean HEET) Program that will provide incentive funding to reduce emissions and community exposure from wood smoke pollution by helping to lower the cost of replacing wood-burning devices with electric heat pumps. The program is funded by a US Environmental Protection Agency (EPA) Targeted Airshed Grant award and funding from the Air District's General Fund as match. On January 20, 2021, the Air District Board of Directors, authorized the Air District to accept, obligate, and expend up to \$2,120,345 in funding from the US EPA and allocated up to \$500,000 of General Fund from Designated Reserves as match funding. The Air District will review all completed applications until program funds have been exhausted. All work for this program must be completed by December 2025.	
Justification of Change Request:	
Not Applicable	
Activities	
Update program policies and procedures, guidance materials, and administrative operating procedures; conduct program development; conduct outreach.	
Review and evaluate project applications to determine eligibility according to approved Board of Directors eligibility and priority funding criteria.	
Prepare contracts, vouchers, amendments, and correspondence; monitor projects, inspect, and audit programs and projects to assure compliance with EPA and District guidelines, policies, and statutory and regulatory requirements; process reimbursement requests; and ensure project files are complete and up to date.	
Prepare and submit reports to EPA; liaise with EPA on contract and program requirements.	
Prepare technical, financial, and staff reports; attend meetings; and participate in external audits.	
Coordinate with IT contractors to develop, enhance, and maintain data management systems.	
Major Objectives	Delivery Date
Submit quarterly reports and other required reports to funding source (EPA).	Ongoing
Meet funding source disbursement and liquidation deadlines.	June 2025
Meet funding source requirements to fund projects benefitting priority areas.	Ongoing
Issue funding contracts and vouchers for grants awarded.	Ongoing

Non-Mobile Source Grant Programs

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	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	0.66	1.65	1.65	1.06	(0.59)	(35.76)%
Personnel Expenditures						
Permanent Salaries	90,501	210,110	210,110	152,150	(57,960)	(27.59)%
Payroll Taxes	1,288	2,970	2,970	2,154	(816)	(27.5)%
Pension Benefits	15,524	40,987	40,987	29,289	(11,698)	(28.5)%
FICA Replacement Benefits	794	3,367	3,367	3,651	284	8.4%
Group Insurance Benefits	11,345	26,115	26,115	23,249	(2,866)	(11.0)%
Transportation Subsidy	172	2,366	2,366	1,030	(1,336)	(56.5)%
Workers' Compensation	306	816	816	490	(326)	(40.0)%
Discretionary Contribution		17,286	17,286	9,661	(7,625)	(44.1)%
Total Personnel Expenditures	119,930	304,017	304,017	221,674	(82,343)	(27.1)%
Services & Supplies Expenditures						
Travel				1,000	1,000	
Training & Education				2,000	2,000	
Printing & Reproduction				5,000	5,000	
Professional Services	29,381	75,000	95,605	80,000	(15,605)	(16.3)%
Stationery & Office Supplies				500	500	
Minor Office Equipment				2,000	2,000	
Total Services & Supplies Expenditures	29,381	75,000	95,605	90,500	(5,105)	(5.3)%
Capital Expenditures						
Total Expenditures	149,311	379,017	399,622	312,174	(87,448)	(21.88)%

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

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	0.32	0.26	0.26	2.30	2.04	784.6%
Personnel Expenditures						
Permanent Salaries	51,682	45,799	45,799	352,060	306,261	668.7%
Payroll Taxes	754	664	664	5,011	4,347	654.7%
Pension Benefits	13,367	9,757	9,757	68,991	59,234	607.1%
FICA Replacement Benefits	454	530	530	7,922	7,392	1,394.7%
Group Insurance Benefits	6,428	5,349	5,349	56,954	51,605	964.8%
Transportation Subsidy	99	373	373	2,236	1,863	499.5%
Workers' Compensation	175	129	129	1,062	933	723.3%
Discretionary Contribution		2,916	2,916	22,390	19,474	667.8%
Total Personnel Expenditures	72,959	65,517	65,517	516,626	451,109	688.5%
Services & Supplies Expenditures						
Travel		21,200	21,200	13,200	(8,000)	(37.7)%
Training & Education		7,500	7,500	8,500	1,000	13.3%
Professional Services	78,601	45,000	84,784	15,000	(69,784)	(82.3)%
Shop & Field Supplies	109	1,000	1,000	1,000		
Computer Hardware & Software		15,000	15,000	14,000	(1,000)	(6.7)%
Total Services & Supplies Expenditures	78,710	89,700	129,484	51,700	(77,784)	(60.1)%
Capital Expenditures						
Computer & Network				500,000	500,000	
Total Capital Expenditures				500,000	500,000	
Total Expenditures	151,669	155,217	195,001	1,068,326	873,325	447.9%

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Technology Implementation Office

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.

Managing Division:	
Technology Implementation Office	
Contact Person:	
Anthony Fournier	
Program Purpose:	
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.	
Description of Program:	
The Climate Tech Finance program increases access to capital for entrepreneurs and public agencies to develop and adopt technologies that reduce greenhouse gases. The Clean Air Centers program establishes a network of publicly accessible facilities with high-end air filtration for use during smoke events in communities most impacted by those events.	
Justification of Change Request:	
Not Applicable	
Activities	
Oversee loan and loan guarantee partnership and projects.	
Perform evaluations of climate technologies.	
Identify technologies and customers and provide technical support and financing to implement technologies.	
Convene stakeholders for technology matchmaking and peer-to-peer information exchanges.	
Implement grant program to fund the purchase of air filtration units for publicly accessible Clean Air Centers.	
Major Objectives	Delivery Date
1. Provide loans and loan guarantees for implementing new technologies.	Ongoing
2. Implement enhanced climate loan services statewide.	Ongoing
3. Maintain Clean Air Centers grant program.	Ongoing

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	2.60	3.00	3.00	3.02	0.02	0.7%
Personnel Expenditures						
Permanent Salaries	400,151	460,493	460,493	442,440	(18,053)	(3.9)%
Overtime Salaries		25,000	25,000	25,000		
Temporary Salaries		100,000	100,000	200,000	100,000	100.0%
Payroll Taxes	5,987	6,526	6,526	6,276	(250)	(3.8)%
Pension Benefits	135,722	88,279	88,279	83,894	(4,385)	(5.0)%
FICA Replacement Benefits	3,656	6,116	6,116	10,411	4,295	70.2%
Group Insurance Benefits	51,104	66,884	66,884	74,871	7,987	11.9%
Transportation Subsidy	801	4,297	4,297	2,938	(1,359)	(31.6)%
Workers' Compensation	1,352	1,482	1,482	1,396	(86)	(5.8)%
Discretionary Contribution		32,589	32,589	28,107	(4,482)	(13.8)%
Total Personnel Expenditures	598,773	791,666	791,666	875,333	83,667	10.6%
Services & Supplies Expenditures						
Travel	792	9,500	9,500	22,000	12,500	131.6%
Training & Education	3,155	6,000	6,000	14,000	8,000	133.3%
Communications	1,926	1,500	1,500	3,000	1,500	100.0%
Printing & Reproduction	60					
Professional Services	98,142	250,000	2,459,075	250,000	(2,209,075)	(89.8)%
Computer Hardware & Software	1,087	4,000	4,000	5,000	1,000	25.0%
Stationery & Office Supplies		500	500	1,000	500	100.0%
Total Services & Supplies Expenditures	105,162	271,500	2,480,575	295,000	(2,185,575)	(88.1)%
Capital Expenditures						
Total Expenditures	703,935	1,063,166	3,272,241	1,170,333	(2,101,908)	(64.2)%

SERVICE AREA - FINANCE & ADMINISTRATION

Administrative Resources Division

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

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

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

Managing Division:	
Administrative Resources Division	
Contact Person:	
Maricela Martinez	
Program Purpose:	
Provide facilities-related support to all Air District teams.	
Description of Program:	
The Facilities Office provides administrative and physical support to the frontline teams running day-to-day operations of the Air District's dual headquarters offices at 375 Beale Street and 4114 Lakeside Drive, plus the over eighty (80) satellite offices/field sites/operational locations.	
Justification of Change Request:	
Not Applicable	
Activities	
Conference room setup for Board, Committee, Advisory Councils, and Hearing Board meetings.	
Oversee security for Board, Committee, Advisory Councils, and Hearing Board meetings, public workshops, and similar events.	
Oversee tradesperson vendors for select renovations and repairs at all District locations.	
Administer help desk responding to facility-related requests from all staff.	
Collaborate with BAHA on administration of facility-related work at Beale Street.	
Administer assigned seating and workspace hoteling programs at Beale Street.	
Support frontline teams with routine maintenance, service, and repairs at satellite locations.	
Provide office and pantry supplies at all District locations.	
Major Objectives	Delivery Date
Establish a lease-management office within the Facilities team.	Ongoing

Facilities

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	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	3.50	3.49	3.49	6.50	3.01	86.25%
Personnel Expenditures						
Permanent Salaries	381,955	400,165	400,165	964,715	564,550	141.08%
Overtime Salaries	44,690					
Payroll Taxes	5,605	5,625	5,625	13,669	8,044	143.0%
Pension Benefits	127,197	86,939	86,939	194,943	108,004	124.2%
FICA Replacement Benefits	3,493	7,110	7,110	22,374	15,264	214.7%
Group Insurance Benefits	48,745	73,789	73,789	165,348	91,559	124.1%
Transportation Subsidy	917	4,996	4,996	6,315	1,319	26.4%
Workers' Compensation	1,282	1,723	1,723	3,000	1,277	74.1%
Discretionary Contribution		35,843	35,843	61,308	25,465	71.0%
Total Personnel Expenditures	613,884	616,190	616,190	1,431,672	815,482	132.3%
Services & Supplies Expenditures						
Travel	4,354			2,000	2,000	
Training & Education	1,539	1,000	1,000	3,000	2,000	200.0%
Communications	60,807					
Building Maintenance	426,916	575,000	955,372	776,000	(179,372)	(18.8)%
Utilities	802	50,250	50,250	255	(49,995)	(99.5)%
Printing & Reproduction		200	200	200		
Equipment Rental		2,000	2,000		(2,000)	(100.0)%
Rents & Leases	100,269	65,000	65,000	66,000	1,000	1.5%
Professional Services	159,263	550,250	772,122	450,250	(321,872)	(41.7)%
Shop & Field Supplies	1,596	3,000	5,500		(5,500)	(100.0)%
Stationery & Office Supplies		1,000	1,000		(1,000)	(100.0)%
Minor Office Equipment		10,000	10,000		(10,000)	(100.0)%
Total Services & Supplies Expenditures	755,546	1,257,700	1,862,444	1,297,705	(564,739)	(30.3)%
Capital Expenditures						
Building & Grounds	55,036					
Total Capital Expenditures	55,036					
Transfer In/Out	(31,904)					
Total Expenditures	1,392,562	1,873,890	2,478,634	2,729,377	250,743	10.12%

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

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	1.03	0.91	0.91	1.02	0.11	12.09%
Personnel Expenditures						
Permanent Salaries	220,313	173,299	173,299	132,501	(40,798)	(23.54)%
Overtime Salaries	1,631					
Payroll Taxes	3,317	2,467	2,467	1,870	(597)	(24.2)%
Pension Benefits	83,705	38,123	38,123	24,998	(13,125)	(34.4)%
FICA Replacement Benefits	2,074	1,852	1,852	3,523	1,671	90.2%
Group Insurance Benefits	29,136	21,305	21,305	15,228	(6,077)	(28.5)%
Transportation Subsidy	459	1,301	1,301	994	(307)	(23.6)%
Workers' Compensation	761	449	449	473	24	5.3%
Discretionary Contribution		10,382	10,382	8,391	(1,991)	(19.2)%
Total Personnel Expenditures	341,396	249,178	249,178	187,978	(61,200)	(24.6)%
Services & Supplies Expenditures						
Communications	243,177	280,000	280,000	280,000		
Postage	47,947	65,000	65,000	70,000	5,000	7.7%
Equipment Rental	64,642	105,000	138,274	125,000	(13,274)	(9.6)%
Professional Services	63,084	300,000	316,613	300,000	(16,613)	(5.2)%
Total Services & Supplies Expenditures	418,850	750,000	799,887	775,000	(24,887)	(3.1)%
Capital Expenditures						
Transfer In/Out	(17,679)					
Total Expenditures	742,567	999,178	1,049,065	962,978	(86,087)	(8.21)%

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

Headquarters East (Richmond)

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	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Personnel Expenditures						
Services & Supplies Expenditures						
Building Maintenance		6,000	6,000	6,000		
Utilities	105,034	56,000	56,000	130,000	74,000	132.1%
Professional Services	43,792	251,000	277,640	285,000	7,360	2.7%
Total Services & Supplies Expenditures	148,826	313,000	339,640	421,000	81,360	24.0%
Capital Expenditures						
Leasehold Improvements			2,350		(2,350)	(100.0)%
Building & Grounds	37,625	500,000	591,802		(591,802)	(100.0)%
Total Capital Expenditures	37,625	500,000	594,152		(594,152)	(100.0)%
Total Expenditures	186,451	813,000	933,792	421,000	(512,792)	(54.92)%

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

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	2.63	4.13	4.13	3.00	(1.13)	(27.36)%
Personnel Expenditures						
Permanent Salaries	368,932	569,229	569,229	424,453	(144,776)	(25.43)%
Overtime Salaries	4,071					
Payroll Taxes	5,415	8,044	8,044	6,003	(2,041)	(25.4)%
Pension Benefits	84,198	113,520	113,520	84,204	(29,316)	(25.8)%
FICA Replacement Benefits	3,311	8,433	8,433	10,332	1,899	22.5%
Group Insurance Benefits	46,292	73,446	73,446	72,661	(785)	(1.1)%
Transportation Subsidy	729	5,925	5,925	2,916	(3,009)	(50.8)%
Workers' Compensation	1,246	2,044	2,044	1,386	(658)	(32.2)%
Discretionary Contribution		43,943	43,943	26,942	(17,001)	(38.7)%
Total Personnel Expenditures	514,194	824,584	824,584	628,897	(195,687)	(23.7)%
Services & Supplies Expenditures						
Training & Education				1,500	1,500	
Printing & Reproduction		25,400	25,400	25,400		
Professional Services		250,000	247,598	150,000	(97,598)	(39.4)%
General Insurance	505,272	807,240	809,642	900,000	90,358	11.2%
Stationery & Office Supplies	8,710	30,000	31,141	35,000	3,859	12.4%
Total Services & Supplies Expenditures	513,982	1,112,640	1,113,781	1,111,900	(1,881)	(0.2)%
Capital Expenditures						
Transfer In/Out	(26,723)					
Total Expenditures	1,001,453	1,937,224	1,938,365	1,740,797	(197,568)	(10.19)%

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

Headquarters West (Beale Street)

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	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Personnel Expenditures						
Services & Supplies Expenditures						
Utilities	4,023	5,000	5,000	3,000	(2,000)	(40.0)%
Rents & Leases	311,923	1,200,000	1,200,000	1,200,000		
Professional Services	2,669,355	3,370,792	3,370,792	3,500,000	129,208	3.8%
Total Services & Supplies Expenditures	2,985,301	4,575,792	4,575,792	4,703,000	127,208	2.8%
Capital Expenditures						
Computer & Network		500,000	500,000	500,000		
Total Capital Expenditures		500,000	500,000	500,000		
Total Expenditures	2,985,301	5,075,792	5,075,792	5,203,000	127,208	2.51%

Managing Division:	
Administrative Resources Division	
Contact Person:	
Maricela Martinez	
Program Purpose:	
Provide fleet-related support to all Air District teams.	
Description of Program:	
Fleet administers a program that provides for the service/maintenance, regulatory compliance, and lifecycle management of the District's over 100-vehicle fleet, including acquisitions/retirements, use-tracking, and related accounts, such as toll and fuel.	
Justification of Change Request:	
Not Applicable	
Activities	
Administration of service/maintenance program for the District's over 100-vehicle fleet.	
Administration of short-term pool/rental vehicle program.	
Administer help desk responding to fleet-related requests from all staff.	
Process insurance claims and repair/replacement of impacted units.	
Completion of annual smog check reporting to State of California.	
Vehicle acquisition and retirement.	
Maintain regulatory compliance oversight for the District's over 100-vehicle fleet.	
Administration of the lifecycle of the District's over 100-vehicle fleet.	
Major Objectives	Delivery Date
Reduce the carbon footprint associated with District vehicles.	Ongoing

Fleet Services

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	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	2.91	2.54	2.54	2.50	(0.04)	(1.57)%
Personnel Expenditures						
Permanent Salaries	405,951	339,910	339,910	349,103	9,193	2.70%
Overtime Salaries	2,680					
Payroll Taxes	5,881	4,799	4,799	4,936	137	2.9%
Pension Benefits	98,769	71,027	71,027	67,604	(3,423)	(4.8)%
FICA Replacement Benefits	3,659	5,192	5,192	8,622	3,430	66.1%
Group Insurance Benefits	51,342	51,198	51,198	37,056	(14,142)	(27.6)%
Transportation Subsidy	810	3,648	3,648	2,433	(1,215)	(33.3)%
Workers' Compensation	1,363	1,258	1,258	1,156	(102)	(8.1)%
Discretionary Contribution		26,896	26,896	22,151	(4,745)	(17.6)%
Total Personnel Expenditures	570,455	503,928	503,928	493,061	(10,867)	(2.2)%
Services & Supplies Expenditures						
Travel	4,989			50	50	
Training & Education		1,000	1,000	3,000	2,000	200.0%
Repair & Maintenance	3,756	15,000	16,214	28,000	11,786	72.7%
Communications	2,312	1,000	1,000	1,020	20	2.0%
Printing & Reproduction			11,000		(11,000)	(100.0)%
Rents & Leases	507,422	950,000	1,077,369	870,000	(207,369)	(19.2)%
Professional Services	12,705	50,000	39,000	51,000	12,000	30.8%
General Insurance		32,500	32,500	38,500	6,000	18.5%
Shop & Field Supplies		200	200	200		
Gasoline & Variable Fuel	239,804	376,579	390,018	470,000	79,982	20.5%
Total Services & Supplies Expenditures	770,988	1,426,279	1,568,301	1,461,770	(106,531)	(6.8)%
Capital Expenditures						
Transfer In/Out	(29,626)					
Total Expenditures	1,311,817	1,930,207	2,072,229	1,954,831	(117,398)	(5.67)%

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Enterprise Technology Solutions Division

The Software Development and Online Services Division provides technology services for core business processes that are utilized across programs. Included in these services are My Air Online, public website, financial, grants and records systems.

Managing Division:	
Enterprise Technology Solutions Division	
Contact Person:	
Joy Chen	
Program Purpose:	
This program provides software design, development, implementation, and maintenance services for enterprise software.	
Description of Program:	
This program provides software design, development, implementation, and maintenance services for enterprise software. The work of this program focuses on software systems that are core to Air District operations and is utilized by multiple business operations across the Air District.	
Justification of Change Request:	
Activities	
Software design, development, implementation, and maintenance activities for enterprise software.	
Major Objectives	Delivery Date
Enhance efficiency and improve resiliency of the My Air Online enterprise software system.	Daily
Create documentation and provide for knowledge transfer to internal stakeholders for the permitting and compliance system	Daily

Software Development and Maintenance

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	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	5.75	6.00	6.00	6.40	0.40	6.7%
Personnel Expenditures						
Permanent Salaries	1,059,530	1,076,224	1,076,224	1,185,106	108,882	10.1%
Overtime Salaries	14,104	13,287	13,287		(13,287)	(100.0)%
Payroll Taxes	15,995	15,559	15,559	17,184	1,625	10.4%
Pension Benefits	333,432	211,973	211,973	238,119	26,146	12.3%
FICA Replacement Benefits	10,023	12,244	12,244	22,042	9,798	80.0%
Group Insurance Benefits	140,290	112,696	112,696	131,058	18,362	16.3%
Transportation Subsidy	2,219	8,603	8,603	6,221	(2,382)	(27.7)%
Workers' Compensation	3,591	2,968	2,968	2,956	(12)	(0.4)%
Discretionary Contribution		67,582	67,582	75,671	8,089	12.0%
Total Personnel Expenditures	1,579,184	1,521,136	1,521,136	1,678,357	157,221	10.3%
Services & Supplies Expenditures						
Travel			4,000	13,000	9,000	225.0%
Training & Education		16,342	12,342	16,000	3,658	29.6%
Communications	3,429	2,723	2,723	2,777	54	2.0%
Professional Services		163,419	163,419	166,000	2,581	1.6%
Computer Hardware & Software	478	108,946	109,689	104,000	(5,689)	(5.2)%
Total Services & Supplies Expenditures	3,907	291,430	292,173	301,777	9,604	3.3%
Capital Expenditures						
Computer & Network	3,095,928	3,108,613	5,306,456	3,600,000	(1,706,456)	(32.2)%
Total Capital Expenditures	3,095,928	3,108,613	5,306,456	3,600,000	(1,706,456)	(32.2)%
Total Expenditures	4,679,019	4,921,179	7,119,765	5,580,134	(1,539,631)	(21.6)%

Managing Division:	
Enterprise Technology Solutions Division	
Contact Person:	
Anja Page	
Program Purpose:	
This program supports and maintains the agency's website and related online services.	
Description of Program:	
This program supports and maintains the agency's website and related online services. This includes the BAAQMD.GOV website and related applications such as public notifications.	
Justification of Change Request:	
Activities	
Support, assist, and train Division Content Editors in the use of the web content management system	
Develop, test, and implement new features and website components	
Maintain and manage website systems with ongoing upgrades and improvements	
Monitor visitor usage through statistics and logs to inform priorities and decisions on feature development	
Document website processes, issue resolution, and functionality	
Major Objectives	Delivery Date
Improve performance and security of the baaqmd.gov website.	Ongoing
Create a project plan and schedule for planned re-design of the baaqmd.gov website.	Annually
Develop online applications for reporting key information needed by community members	Ongoing

Website Development & Maintenance

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	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	2.05	2.00	2.00	2.02	0.02	1.0%
Personnel Expenditures						
Permanent Salaries	333,537	325,797	325,797	338,541	12,744	3.9%
Overtime Salaries	1,368			1,395	1,395	
Payroll Taxes	4,914	4,622	4,622	4,807	185	4.0%
Pension Benefits	105,674	67,689	67,689	69,181	1,492	2.2%
FICA Replacement Benefits	3,056	4,081	4,081	6,948	2,867	70.3%
Group Insurance Benefits	42,840	45,008	45,008	48,412	3,404	7.6%
Transportation Subsidy	675	2,868	2,868	1,961	(907)	(31.6)%
Workers' Compensation	1,127	989	989	932	(57)	(5.8)%
Discretionary Contribution		22,029	22,029	21,574	(455)	(2.1)%
Total Personnel Expenditures	493,191	473,083	473,083	493,751	20,668	4.4%
Services & Supplies Expenditures						
Training & Education		5,447	5,447	5,400	(47)	(0.9)%
Communications	1,837	1,792	1,792	1,828	36	2.0%
Printing & Reproduction	980	3,161	3,161	200,000	196,839	6,227.1%
Professional Services	1,090,011	999,670	1,951,270	324,000	(1,627,270)	(83.4)%
Computer Hardware & Software	20,033	154,674	158,254	137,389	(20,865)	(13.2)%
Total Services & Supplies Expenditures	1,112,861	1,164,744	2,119,924	668,617	(1,451,307)	(68.5)%
Capital Expenditures						
Transfer In/Out	(25,608)					
Total Expenditures	1,580,444	1,637,827	2,593,007	1,162,368	(1,430,639)	(55.2)%

Managing Division:	
Enterprise Technology Solutions Division	
Contact Person:	
Magen Holloway	
Program Purpose:	
To provide for electronic storage systems required to maintain official Air District Documents.	
Description of Program:	
This program develops and maintains the systems required for the storage of official Air District official documents that are needed for business processes in each Division. The program identifies official records across the Air District and collaborates with each program to develop procedures to bring records into the Air District's records management systems.	
Justification of Change Request:	
Not Applicable	
Activities	
Manage and Support of Physical and Electronic Storage of District Records.	
Configure and implement improvements to the OnBase records management system.	
Train Division Records Custodians on OB software and related procedures.	
Major Objectives	Delivery Date
Complete the configuration of a new OnBase Development Environment	June 2023
Bring OnBase records into compliance with retention schedules	June 2023
Get approval from Division Directors on a completed Administrative Operating Procedure for the each division's official records.	June 2023

Records Management Systems

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	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	1.07	1.00	1.00	3.00	2.00	200.0%
Personnel Expenditures						
Permanent Salaries	249,539	188,366	188,366	414,346	225,980	120.0%
Temporary Salaries				95,000	95,000	
Payroll Taxes	3,654	2,680	2,680	5,857	3,177	118.5%
Pension Benefits	86,349	41,427	41,427	83,130	41,703	100.7%
FICA Replacement Benefits	2,299	2,041	2,041	10,332	8,291	406.2%
Group Insurance Benefits	32,290	23,473	23,473	77,899	54,426	231.9%
Transportation Subsidy	508	1,434	1,434	2,916	1,482	103.3%
Workers' Compensation	843	495	495	1,386	891	180.0%
Discretionary Contribution		11,400	11,400	26,284	14,884	130.6%
Total Personnel Expenditures	375,482	271,316	271,316	717,150	445,834	164.3%
Services & Supplies Expenditures						
Training & Education		10,000	13,500		(13,500)	(100.0)%
Communications	7,931	4,000	4,000		(4,000)	(100.0)%
Utilities	783					
Printing & Reproduction		95,000	123,500	100,000	(23,500)	(19.0)%
Rents & Leases	19,537					
Professional Services	220,975	200,000	215,770	200,000	(15,770)	(7.3)%
Shop & Field Supplies		10,000	10,000	10,000		
Computer Hardware & Software	7,612	70,000	70,388	75,000	4,612	6.6%
Stationery & Office Supplies		6,000	6,000	6,000		
Total Services & Supplies Expenditures	256,838	395,000	443,158	391,000	(52,158)	(11.8)%
Capital Expenditures						
Office Equipment		100,000	100,000	110,000	10,000	10.0%
Computer & Network		10,000	66,413		(66,413)	(100.0)%
Total Capital Expenditures		110,000	166,413	110,000	(56,413)	(33.9)%
Transfer In/Out	(19,403)					
Total Expenditures	612,917	776,316	880,887	1,218,150	337,263	38.3%

Managing Division:	
Enterprise Technology Solutions Division	
Contact Person:	
James Tucker	
Program Purpose:	
To provide and maintain infrastructure and systems required for software development, data storage and reporting.	
Description of Program:	
This program provides for the design, development and day to day maintenance of infrastructure that may be required for software development, data storage and reporting functions utilized with enterprise systems. Activities include maintenance administration of server development and testing environments and database administration.	
Justification of Change Request:	
Activities	
development operations including environmental maintenance and testing automation	
Major Objectives	Delivery Date
Bring DevOps cloud security into alignment with security standards as they are developed.	Monthly
Migrate cloud production to operations team	Daily

Software Development Operations, Data and Reporting

725

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	4.96	6.11	6.11	7.16	1.05	17.2%
Personnel Expenditures						
Permanent Salaries	787,415	933,965	933,965	1,158,261	224,296	24.0%
Overtime Salaries	29,745	16,278	16,278	33,207	16,929	104.0%
Payroll Taxes	11,626	13,235	13,235	16,455	3,220	24.3%
Pension Benefits	236,037	197,503	197,503	236,812	39,309	19.9%
FICA Replacement Benefits	7,249	12,450	12,450	24,659	12,209	98.1%
Group Insurance Benefits	101,516	126,272	126,272	156,786	30,514	24.2%
Transportation Subsidy	1,626	8,748	8,748	6,960	(1,788)	(20.4)%
Workers' Compensation	2,649	3,018	3,018	3,307	289	9.6%
Discretionary Contribution		66,292	66,292	73,752	7,460	11.3%
Total Personnel Expenditures	1,177,863	1,377,761	1,377,761	1,710,199	332,438	24.1%
Services & Supplies Expenditures						
Training & Education		16,342	16,342	16,342		
Communications		186	186	189	3	1.6%
Professional Services	20,460	74,936	74,936	575,000	500,064	667.3%
Computer Hardware & Software		13,618	13,618	27,781	14,163	104.0%
Total Services & Supplies Expenditures	20,460	105,082	105,082	619,312	514,230	489.4%
Capital Expenditures						
Total Expenditures	1,198,323	1,482,843	1,482,843	2,329,511	846,668	57.1%

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Executive Division

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

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

In FYE 2023, the Air District will continue to implement State and Federal regulations and directives, and will also continue to implement and develop the following key initiatives:

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

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

Managing Division:	
Executive Division	
Contact Person:	
Vanessa Johnson	
Program Purpose:	
Administration and Direction of Air District Programs.	
Description of Program:	
This budget program is responsible for providing overall administration and direction to Air District staff. Through this budget program, the Executive Officer/APCO interprets and oversees implementation of Board directives and policies and administers the business of the Air District.	
Justification of Change Request:	
Not Applicable	
Activities	
Implement and develop key initiatives to meet Air District goals and objectives.	
Coordinate development of Air District's legislative agenda and implement strategy for achieving Air District's legislative goals.	
Coordinate Air District activities with staff, stakeholders, and community groups.	
Help sponsor stakeholder events in support of Air District Initiatives.	
Monitor actions of and serve as liaison to regional governmental agencies (e.g. MTC, ABAG, BCDC), federal and statewide governmental organizations (e.g. U.S. EPA, CARB, CAPCOA), as well as the state legislature, and representatives of the regulated community.	
Compliance and enforcement actions.	
Administer and manage the Bay Area Clean Air Foundation.	
Major Objectives	Delivery Date
Rule Development and Amendments	Ongoing
Issue all non-Title V permits on a timely basis (within a 45 day period)	Ongoing
Production System Implementation	Ongoing
Clean Air Plan Implementation	Ongoing
Assembly Bill (AB) 617 Implementation	Ongoing
Public Participation Plan Implementation	Ongoing
Adopt District Budget for FYE 2025	Ongoing

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	15.05	22.79	22.77	22.77	(0.02)	(0.1)%
Personnel Expenditures						
Permanent Salaries	4,297,198	4,571,429	4,571,429	5,088,096	516,667	11.3%
Overtime Salaries	12,498	12,000	12,000	15,000	3,000	25.0%
Temporary Salaries				95,000	95,000	
Payroll Taxes	63,821	70,892	70,892	81,281	10,389	14.7%
Pension Benefits	1,348,814	932,874	932,874	1,004,842	71,968	7.7%
FICA Replacement Benefits	39,737	46,530	46,530	78,270	31,740	68.2%
Group Insurance Benefits	554,186	437,921	437,921	545,814	107,893	24.6%
Transportation Subsidy	8,755	32,693	32,693	22,090	(10,603)	(32.4)%
Workers' Compensation	14,518	11,278	11,278	10,496	(782)	(6.9)%
Discretionary Contribution		264,110	264,110	325,958	61,848	23.4%
Total Personnel Expenditures	6,339,527	6,379,727	6,379,727	7,266,847	887,120	13.9%
Services & Supplies Expenditures						
Travel	47,193	88,500	88,500	67,000	(21,500)	(24.3)%
Training & Education	14,883	34,500	34,500	34,500		
Repair & Maintenance						
Communications	16,731	5,000	5,000	18,000	13,000	260.0%
Building Maintenance						
Utilities						
Postage	245	200	200	350	150	75.0%
Printing & Reproduction	5,494	5,000	5,000	7,000	2,000	40.0%
Equipment Rental						
Rents & Leases	32,557					
Professional Services	1,901,403	2,438,251	3,601,070	2,093,200	(345,051)	(14.2)%
General Insurance						
Shop & Field Supplies	1,370					
Laboratory Supplies						
Gasoline & Variable Fuel	92					
Computer Hardware & Software	2,512	6,200	6,200	6,200		
Stationery & Office Supplies	1,453	3,500	3,550	3,500		
Books & Journals	44	6,000	6,000	1,000	(5,000)	(83.3)%
Minor Office Equipment						
Miscellaneous Expenses	150					
Total Services & Supplies Expenditures	2,024,127	2,587,151	3,750,020	2,230,750	(356,401)	(13.8)%
Capital Expenditures						
Building & Grounds	19,224					
Total Capital Expenditures	19,224					
Transfer In/Out	(203,614)					
Total Expenditures	8,179,264	8,966,878	10,129,747	9,497,597	530,719	5.9%

Managing Division:	
Executive Division	
Contact Person:	
Vanessa Johnson	
Program Purpose:	
Oversee Activities of the Board of Directors.	
Description of Program:	
Administration of activities of the Board of Directors.	
Justification of Change Request:	
Not Applicable	
Activities	
Prepare and distribute all meeting materials, including agendas, minutes and correspondence for Board of Directors regular and special meetings, approximately 15 per year.	
Prepare all logistics for Board of Directors regular and special meetings, including scheduling, polling, providing refreshments, preparation of facilities, and legal noticing requirements, approximately 20 per year.	
Prepare and distribute all agenda materials and logistics for Board of Directors Committee meetings, approximately 55 per year. Receive, route, and appropriately address all correspondence directed to the Board.	
Receive, route, and appropriately address all correspondence directed to the Board.	
Track, process and issue monthly travel reimbursement and per diem payments for each member of the Board of Directors.	
Maintain archive of Board materials, including minutes, agendas, correspondence and adopted resolutions.	
Maintain the Air District's website as it relates to the Board of Directors membership, calendar, meeting materials and minutes.	
Assure timely filing of Statement of Economic Interests with the California Fair Political Practices Commission.	
Major Objectives	Delivery Date
Coordinate all Board and Committee meetings.	Ongoing
Coordinate Board Ethics Training and Unconscious Bias Training.	Ongoing
Coordinate New Board Member Orientation.	Ongoing
Coordinate transition to new Chair of the Board of Directors.	Annually
Coordinate Board of Directors Annual Retreat.	Annually
Update of Board Committee assignments.	Ongoing

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	1.83	1.70	1.70	1.20	(0.50)	(29.4)%
Personnel Expenditures						
Permanent Salaries	201,428	207,694	207,694	146,119	(61,575)	(29.6)%
Overtime Salaries	1,987					
Payroll Taxes	3,000	2,973	2,973	2,069	(904)	(30.4)%
Pension Benefits	67,991	41,343	41,343	29,032	(12,311)	(29.8)%
FICA Replacement Benefits	1,880	3,470	3,470	4,163	693	20.0%
Group Insurance Benefits	26,368	31,354	31,354	21,756	(9,598)	(30.6)%
Transportation Subsidy	449	2,438	2,438	1,175	(1,263)	(51.8)%
Workers' Compensation	681	841	841	558	(283)	(33.7)%
Discretionary Contribution		17,680	17,680	9,235	(8,445)	(47.8)%
Board Stipends	145,539	115,000	115,000		(115,000)	(100.0)%
Total Personnel Expenditures	449,323	422,793	422,793	214,107	(208,686)	(49.4)%
Services & Supplies Expenditures						
Travel	18,941	41,500	41,500	124,000	82,500	198.8%
Training & Education	6,373	30,000	30,000	23,000	(7,000)	(23.3)%
Professional Services	14,551	22,000	22,000	22,000		
Stationery & Office Supplies		500	500		(500)	(100.0)%
Books & Journals				2,200	2,200	
Total Services & Supplies Expenditures	39,865	94,000	94,000	171,200	77,200	82.1%
Capital Expenditures						
Total Expenditures	489,188	516,793	516,793	385,307	(131,486)	(25.4)%

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

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	0.17	0.24	0.24	0.34	0.10	41.7%
Personnel Expenditures						
Permanent Salaries	21,088	30,077	30,077	45,730	15,653	52.0%
Overtime Salaries	511					
Payroll Taxes	325	424	424	646	222	52.4%
Pension Benefits	5,692	5,784	5,784	8,680	2,896	50.1%
FICA Replacement Benefits	204	493	493	1,183	690	140.0%
Group Insurance Benefits	2,816	3,687	3,687	5,243	1,556	42.2%
Transportation Subsidy	53	346	346	334	(12)	(3.5)%
Workers' Compensation	71	119	119	159	40	33.6%
Discretionary Contribution		2,520	2,520	2,898	378	15.0%
Board Stipends	12,050	35,000	35,000	20,000	(15,000)	(42.9)%
Total Personnel Expenditures	42,810	78,450	78,450	84,873	6,423	8.2%
Services & Supplies Expenditures						
Travel	1	8,600	8,600	43,100	34,500	401.2%
Training & Education		2,000	2,000	2,000		
Postage	34	350	350	100	(250)	(71.4)%
Printing & Reproduction		1,000	1,000	500	(500)	(50.0)%
Professional Services	349	4,000	4,000	1,000	(3,000)	(75.0)%
Stationery & Office Supplies		250	250		(250)	(100.0)%
Books & Journals		500	500		(500)	(100.0)%
Minor Office Equipment		200	200		(200)	(100.0)%
Total Services & Supplies Expenditures	384	16,900	16,900	46,700	29,800	176.3%
Capital Expenditures						
Total Expenditures	43,194	95,350	95,350	131,573	36,223	38.0%

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

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	0.09	0.12	0.12	0.07	(0.05)	(41.7)%
Personnel Expenditures						
Permanent Salaries	10,233	16,982	16,982	7,719	(9,263)	(54.5)%
Overtime Salaries		10,000	10,000		(10,000)	(100.0)%
Payroll Taxes	162	257	257	108	(149)	(58.0)%
Pension Benefits	3,616	3,477	3,477	1,591	(1,886)	(54.2)%
FICA Replacement Benefits	100	236	236	254	18	7.6%
Group Insurance Benefits	1,391	1,895	1,895	1,124	(771)	(40.7)%
Transportation Subsidy	24	165	165	72	(93)	(56.4)%
Workers' Compensation	35	57	57	34	(23)	(40.4)%
Discretionary Contribution		1,242	1,242	486	(756)	(60.9)%
Board Stipends		91,800	91,800	147,240	55,440	60.4%
Total Personnel Expenditures	15,561	126,111	126,111	158,628	32,517	25.8%
Services & Supplies Expenditures						
Travel		45,500	45,500	45,000	(500)	(1.1)%
Training & Education		10,500	10,500	3,000	(7,500)	(71.4)%
Printing & Reproduction		1,000	1,000		(1,000)	(100.0)%
Professional Services		373,500	373,500	31,500	(342,000)	(91.6)%
Books & Journals		500	500		(500)	(100.0)%
Total Services & Supplies Expenditures		431,000	431,000	79,500	(351,500)	(81.6)%
Capital Expenditures						
Total Expenditures	15,561	557,111	557,111	238,128	(318,983)	(57.3)%

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Finance Office

The Finance Office 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 of the Finance Office include:

1. Budgeting: Collaborating with the various Divisions to prepare, create and monitor the annual agency budget.
2. Accounts Payable: Manage the payment obligations to suppliers or vendors for goods and services received. This department is responsible for processing invoices, verifying the accuracy of the charges, and facilitating timely payments to vendors within the agreed-upon terms.
3. Accounts Receivable: collecting and processing payments for services rendered.
4. Financial Reporting: compiling and presenting financial reports to stakeholders, including management, regulatory bodies, and the public.
5. Audit Preparation: reconciling all financial accounts and preparing all year-end financial audit information, collaborating, coordinating, and communicating with auditors.
6. Financial Analysis: providing timely and accurate analysis of financial data to support decision-making and strategic planning.
7. Payroll: Managing payroll computations, deductions, resolving payment issues, and disbursing payments to employees, tax authorities, and benefits providers.
8. Annual Cost Recovery: calculating the annual cost recovery percentage for each fee schedule to determine the proposed fee increases in coordination with the Engineering Division.

Managing Division:	
Finance Office	
Contact Person:	
Jun Pan	
Program Purpose:	
Administer payroll for District employees.	
Description of Program:	
The Payroll Program includes administering all aspects of the Air District's payroll, leave accruals, deductions, and other related areas dealing with payroll. It includes maintaining and utilizing the current Dayforce payroll system (FY2025).	
Justification of Change Request:	
Increase funds to improve and add features to payroll system to allow for greater efficiency, and increase in professional service fees.	
Activities	
Process biweekly payroll and related payroll reports	
Maintain payroll and time keeping system, implement self-service features of payroll system.	
Monitor leave accruals.	
Audit payroll records.	
Customize payroll system to improve process and workflow.	
Monitor and comply with federal, state, and local regulations related to payroll.	
Major Objectives	Delivery Date
Administer and process biweekly payroll in an efficient and effective manner. Assists with problem solving on all aspects of payroll.	Ongoing
Implement new features of the payroll and timekeeping system and customize system to improve process and workflow. Expand and implement self service features.	Ongoing
Implement document management module in payroll system.	Ongoing

Payroll

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	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	2.22	1.55	1.55	2.32	0.77	49.68%
Personnel Expenditures						
Permanent Salaries	378,393	224,426	224,426	366,022	141,596	63.09%
Overtime Salaries	3,267					
Temporary Salaries		40,000	40,000		(40,000)	(100.00)%
Payroll Taxes	5,686	3,175	3,175	5,210	2,035	64.09%
Pension Benefits	130,844	46,321	46,321	74,323	28,002	60.45%
FICA Replacement Benefits	3,513	3,164	3,164	7,990	4,826	152.53%
Group Insurance Benefits	48,943	31,451	31,451	68,658	37,207	118.30%
Transportation Subsidy	785	2,223	2,223	2,255	32	1.44%
Workers' Compensation	1,278	767	767	1,071	304	39.63%
Discretionary Contribution		16,648	16,648	23,294	6,646	39.92%
Total Personnel Expenditures	572,709	368,175	368,175	548,823	180,648	49.07%
Services & Supplies Expenditures						
Travel	2,241	4,400	4,400	3,100	(1,300)	(29.55)%
Training & Education	1,795	3,000	4,450	4,065	(385)	(8.65)%
Professional Services	321,835	300,000	350,231	377,250	27,019	7.71%
Total Services & Supplies Expenditures	325,871	307,400	359,081	384,415	25,334	7.06%
Capital Expenditures						
Transfer In/Out	(29,752)					
Total Expenditures	868,828	675,575	727,256	933,238	205,982	28.32%

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

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	13.52	18.96	18.96	15.66	(3.30)	(17.4)%
Personnel Expenditures						
Permanent Salaries	1,795,044	2,420,897	2,420,897	2,333,046	(87,851)	(3.6)%
Overtime Salaries	5,942	5,000	5,000	6,000	1,000	20.0%
Temporary Salaries		50,000	50,000	80,000	30,000	60.0%
Payroll Taxes	26,449	34,269	34,269	33,404	(865)	(2.5)%
Pension Benefits	505,402	489,243	489,243	462,028	(27,215)	(5.6)%
FICA Replacement Benefits	16,464	38,693	38,693	53,922	15,229	39.4%
Group Insurance Benefits	230,864	418,376	418,376	394,736	(23,640)	(5.7)%
Transportation Subsidy	3,640	27,186	27,186	15,219	(11,967)	(44.0)%
Workers' Compensation	6,064	9,378	9,378	7,248	(2,130)	(22.7)%
Discretionary Contribution		198,727	198,729	148,453	(50,276)	(25.3)%
Total Personnel Expenditures	2,589,869	3,691,769	3,691,771	3,534,056	(157,715)	(4.3)%
Services & Supplies Expenditures						
Travel	4,996	15,600	15,600	11,625	(3,975)	(25.5)%
Training & Education	6,750	20,500	20,500	36,500	16,000	78.0%
Postage		1,000	1,000		(1,000)	(100.0)%
Printing & Reproduction	3,452	6,500	6,500	6,650	150	2.3%
Professional Services	1,098,802	677,020	861,497	680,323	(181,174)	(21.0)%
Computer Hardware & Software		3,000	4,537	3,000	(1,537)	(33.9)%
Stationery & Office Supplies	183	1,200	1,200	1,000	(200)	(16.7)%
Books & Journals		800	800		(800)	(100.0)%
Minor Office Equipment		1,000	1,000	800	(200)	(20.0)%
Total Services & Supplies Expenditures	1,114,183	726,620	912,634	739,898	(172,736)	(18.9)%
Capital Expenditures						
Transfer In/Out	(116,924)					
Total Expenditures	3,587,128	4,418,389	4,604,405	4,273,954	(330,451)	(7.2)%

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Human Resources Office

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

Vision

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

Mission

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

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

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	1.60	1.35	1.35	1.70	0.35	25.9%
Personnel Expenditures						
Permanent Salaries	287,878	187,916	187,916	263,321	75,405	40.1%
Overtime Salaries	7,575			8,000	8,000	
Temporary Salaries	69,405	40,000	40,000	100,000	60,000	150.0%
Payroll Taxes	296,406	2,656	2,656	3,733	1,077	40.5%
Pension Benefits	5,079,733	37,148	37,148	50,796	13,648	36.7%
FICA Replacement Benefits	231,009	2,755	2,755	5,854	3,099	112.5%
Group Insurance Benefits	3,124,898	3,353,633	3,353,633	3,623,278	269,645	8.0%
Transportation Subsidy	626	1,936	1,936	1,652	(284)	(14.7)%
Workers' Compensation	42,432	668	668	785	117	17.5%
Discretionary Contribution		14,385	14,385	16,751	2,366	16.4%
Total Personnel Expenditures	9,139,962	3,641,097	3,641,097	4,074,170	433,073	11.9%
Services & Supplies Expenditures						
Travel		8,800	14,800	8,500	(6,300)	(42.6)%
Training & Education	41,447	55,000	62,461	55,000	(7,461)	(11.9)%
Professional Services	106,117	140,000	179,892	145,000	(34,892)	(19.4)%
Shop & Field Supplies	22,117	35,000	37,390	35,000	(2,390)	(6.4)%
Total Services & Supplies Expenditures	169,681	238,800	294,543	243,500	(51,043)	(17.3)%
Capital Expenditures						
Transfer In/Out	(215,155)					
Total Expenditures	9,094,488	3,879,897	3,935,640	4,317,670	382,030	9.7%

Managing Division:	
Human Resources Office	
Contact Person:	
Judy Yu	
Program Purpose:	
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.	
Description of Program:	
The District's training and development program includes career developmental training for all non-management employees; and career developmental training, skills enhancement, safety, knowledge transfer, and succession planning for supervisory and management employees. It includes analysis of needs assessments and implementation of workforce development activities as part of an overall strategy to retain a top performing and motivated workforce. The program also includes the administration and coordination of wellness activities and events.	
Justification of Change Request:	
Activities	
Provide District-wide and Division-specific trainings.	
Develop leadership development program and mentorship program as part of overall succession planning.	
Provide Ethics, Harassment Prevention, and any required trainings.	
Provide coaching and development support to management and staff as needed.	
Administer the performance evaluation program.	
Administer the educational reimbursement and loan program.	
Coordinate and implement the various wellness activities and events.	
Coordinate the employee engagement program.	
Monitor and comply with federal, state, and local regulations related to training.	
Administer Form 700.	
Maintain Learning Management System.	
Major Objectives	Delivery Date
Develop and administer the training programs for all staff level focusing in the changing needs and priorities of the Air District.	Ongoing
Administer Learning Management System and E-learning.	Ongoing
Coordinate the employee engagement program	Ongoing
Develop and administer the wellness program.	Ongoing
Develop and implement a new performance management system.	Ongoing

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	1.92	1.44	1.44	2.84	1.40	97.2%
Personnel Expenditures						
Permanent Salaries	269,266	223,661	223,661	393,968	170,307	76.1%
Overtime Salaries	4,606			5,000	5,000	
Payroll Taxes	3,948	3,202	3,202	5,576	2,374	74.1%
Pension Benefits	86,517	46,164	46,164	76,193	30,029	65.0%
FICA Replacement Benefits	2,473	2,935	2,935	9,792	6,857	233.6%
Group Insurance Benefits	34,734	32,239	32,239	64,850	32,611	101.2%
Transportation Subsidy	550	2,063	2,063	2,764	701	34.0%
Workers' Compensation	910	711	711	1,313	602	84.7%
Discretionary Contribution		15,682	15,682	24,994	9,312	59.4%
Total Personnel Expenditures	403,004	326,657	326,657	584,450	257,793	78.9%
Services & Supplies Expenditures						
Travel	3,458	4,400	4,400	4,300	(100)	(2.3)%
Training & Education	175,603	365,000	414,818	385,000	(29,818)	(7.2)%
Professional Services	783	600,000	600,000	350,000	(250,000)	(41.7)%
Total Services & Supplies Expenditures	179,844	969,400	1,019,218	739,300	(279,918)	(27.5)%
Capital Expenditures						
Transfer In/Out	(20,119)					
Total Expenditures	562,729	1,296,057	1,345,875	1,323,750	(22,125)	(1.6)%

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

Employment Relations

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	2.81	3.43	3.43	2.97	(0.46)	(13.41)%
Personnel Expenditures						
Permanent Salaries	565,027	570,160	570,160	603,726	33,566	5.89%
Overtime Salaries	2,573			5,000	5,000	
Temporary Salaries				100,000	100,000	
Payroll Taxes	8,412	8,219	8,219	8,896	677	8.2%
Pension Benefits	139,826	118,474	118,474	119,448	974	0.8%
FICA Replacement Benefits	5,290	6,993	6,993	10,266	3,273	46.8%
Group Insurance Benefits	74,420	60,657	60,657	71,401	10,744	17.7%
Transportation Subsidy	1,170	4,914	4,914	2,897	(2,017)	(41.0)%
Workers' Compensation	1,909	1,695	1,695	1,377	(318)	(18.8)%
Discretionary Contribution		37,925	37,925	38,612	687	1.8%
Total Personnel Expenditures	798,627	809,037	809,037	961,623	152,586	18.9%
Services & Supplies Expenditures						
Travel	4,894	8,000	8,000	9,000	1,000	12.5%
Training & Education	6,344	12,500	12,500	11,000	(1,500)	(12.0)%
Communications	1,088					
Printing & Reproduction	115					
Professional Services	348,776	502,000	561,780	522,000	(39,780)	(7.1)%
Total Services & Supplies Expenditures	361,217	522,500	582,280	542,000	(40,280)	(6.9)%
Capital Expenditures						
Transfer In/Out	(37,483)					
Total Expenditures	1,122,361	1,331,537	1,391,317	1,503,623	112,306	8.07%

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

Recruitment & Testing

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	2.42	3.45	3.45	4.12	0.67	19.42%
Personnel Expenditures						
Permanent Salaries	440,723	531,424	531,424	637,576	106,152	19.98%
Overtime Salaries	6,262			10,000	10,000	
Temporary Salaries		40,000	40,000	100,000	60,000	150.0%
Payroll Taxes	6,466	7,563	7,563	9,039	1,476	19.5%
Pension Benefits	129,095	113,290	113,290	128,701	15,411	13.6%
FICA Replacement Benefits	4,015	7,040	7,040	14,198	7,158	101.7%
Group Insurance Benefits	56,197	62,721	62,721	71,698	8,977	14.3%
Transportation Subsidy	887	4,947	4,947	4,007	(940)	(19.0)%
Workers' Compensation	1,489	1,706	1,706	1,904	198	11.6%
Discretionary Contribution		37,537	37,537	40,557	3,020	8.0%
Total Personnel Expenditures	645,134	806,228	806,228	1,017,680	211,452	26.2%
Services & Supplies Expenditures						
Travel	7,907	8,800	8,800	8,500	(300)	(3.4)%
Training & Education	6,200	3,000	3,000	12,000	9,000	300.0%
Communications	9,981	60,000	97,287	50,000	(47,287)	(48.6)%
Professional Services	101,442	100,000	112,385	85,000	(27,385)	(24.4)%
Total Services & Supplies Expenditures	125,530	171,800	221,472	155,500	(65,972)	(29.8)%
Capital Expenditures						
Transfer In/Out	(19,714)					
Total Expenditures	750,950	978,028	1,027,700	1,173,180	145,480	14.16%

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Information Services Operations Division

The Information Systems Division focuses on Information technology operations, cybersecurity, engineering, and user support.

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

Managing Division:	
Information Services Operations	
Contact Person:	
Derek Klein	
Program Purpose:	
Provide computer server, networking and telecommunications infrastructure both on premises and in the cloud. Provide second tier service and support for escalated user support issues. Provide for Air District cybersecurity.	
Description of Program:	
Operate, engineer, purchase, install, upgrade, secure, monitor, maintain, and repair new software systems, computer networks, network servers, telephone systems, voicemail systems, firewalls, personal computers, workstations, file and database server hardware, and operating system and application software.	
Justification of Change Request:	
Not applicable.	
Activities	
Administration of VMWare servers.	
Configuration and administration of network routers, switches, firewalls and internet access.	
Support and administer DNS servers.	
Administration of desktop operating system and applications software.	
Administration of Windows Active Directory and servers.	
Administration of NetApp SAN storage system.	
Administration of MS Exchange-Online, Internet and remote access systems.	
Maintain servers by patching	
Major Objectives	Delivery Date
Refresh Servers and Storage infrastructure	Annually
Maintain computer operations availability for 10 hours/day, 5 days/week.	Daily
Provide communications availability for 10 hours/day, 5 days/week.	Daily
Maintain LAN operations availability for 10 hours/day, 5 days/week.	Daily
Maintain network routers and firewall.	Weekly
Provide system connectivity support for JD Edwards.	Monthly
Support, troubleshoot and maintain desktop workstations.	Weekly
Support and upgrade remote access capabilities.	Monthly
Maintain voice messaging system, including menus and changes for field staff.	Monthly

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	7.01	7.00	7.00	7.00		
Personnel Expenditures						
Permanent Salaries	1,109,617	1,145,895	1,145,895	1,157,188	11,293	1.0%
Overtime Salaries	6,447					
Payroll Taxes	16,373	16,518	16,518	16,567	49	0.3%
Pension Benefits	327,997	238,534	238,534	231,935	(6,599)	(2.8)%
FICA Replacement Benefits	10,258	14,285	14,285	24,108	9,823	68.8%
Group Insurance Benefits	143,711	157,174	157,174	195,611	38,437	24.5%
Transportation Subsidy	2,570	10,037	10,037	6,804	(3,233)	(32.2)%
Workers' Compensation	3,749	3,462	3,462	3,233	(229)	(6.6)%
Discretionary Contribution		77,186	77,186	73,719	(3,467)	(4.5)%
Total Personnel Expenditures	1,620,722	1,663,091	1,663,091	1,709,165	46,074	2.8%
Services & Supplies Expenditures						
Travel	419	11,200	11,200	22,600	11,400	101.8%
Training & Education		60,000	77,712	60,000	(17,712)	(22.8)%
Repair & Maintenance	548,669	1,530,000	1,719,952	1,555,800	(164,152)	(9.5)%
Communications	30,072	21,600	24,631	22,000	(2,631)	(10.7)%
Professional Services	294,193	580,000	756,207	590,000	(166,207)	(22.0)%
Computer Hardware & Software	84,679	514,100	745,655	362,850	(382,805)	(51.3)%
Total Services & Supplies Expenditures	958,032	2,716,900	3,335,357	2,613,250	(722,107)	(21.7)%
Capital Expenditures						
Computer & Network		900,000	1,121,080		(1,121,080)	(100.0)%
Communications Equipment	22,599	150,000	327,401		(327,401)	(100.0)%
Total Capital Expenditures	22,599	1,050,000	1,448,481		(1,448,481)	(100.0)%
Transfer In/Out	(84,230)					
Total Expenditures	2,517,123	5,429,991	6,446,929	4,322,415	(2,124,514)	(33.0)%

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

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	1.00	5.00	5.00	5.00		
Personnel Expenditures						
Permanent Salaries	143,227	677,059	677,059	709,169	32,110	4.74%
Payroll Taxes	2,113	9,563	9,563	10,039	476	5.0%
Pension Benefits	56,117	137,745	137,745	139,275	1,530	1.1%
FICA Replacement Benefits	1,324	10,204	10,204	17,220	7,016	68.8%
Group Insurance Benefits	18,550	83,228	83,228	109,152	25,924	31.1%
Transportation Subsidy		7,169	7,169	4,860	(2,309)	(32.2)%
Workers' Compensation	484	2,473	2,473	2,309	(164)	(6.6)%
Discretionary Contribution		52,992	52,992	45,017	(7,975)	(15.0)%
Total Personnel Expenditures	221,815	980,433	980,433	1,037,041	56,608	5.8%
Services & Supplies Expenditures						
Travel		2,000	2,000	2,000		
Training & Education		35,000	35,000	35,000		
Repair & Maintenance	2,110	10,000	17,890	18,000	110	0.6%
Communications		20,000	20,000	20,000		
Professional Services				100,000	100,000	
Computer Hardware & Software	24,074	304,000	315,168	444,000	128,832	40.9%
Total Services & Supplies Expenditures	26,184	371,000	390,058	619,000	228,942	58.7%
Capital Expenditures						
Transfer In/Out	(11,528)					
Total Expenditures	236,471	1,351,433	1,370,491	1,656,041	285,550	20.84%

SERVICE AREA - GENERAL COUNSEL

General Counsel Division

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

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

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

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

Finally, in FYE 2025 the General Counsel will continue a capacity building and development effort after a period of transition in the Legal Division. The General Counsel will refine the division's new policies and procedures to govern the Division's work and fully implement the division's new management practices. The General Counsel will also oversee the training and development of new attorneys in all aspects of the Air District's work."

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

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	7.22	7.80	7.80	8.45	0.65	8.3%
Personnel Expenditures						
Permanent Salaries	1,539,232	1,583,480	1,583,480	1,799,943	216,463	13.7%
Overtime Salaries	585	500	500	1,000	500	100.0%
Temporary Salaries			100,000	195,000	95,000	95.0%
Payroll Taxes	22,653	24,229	24,229	27,782	3,553	14.7%
Pension Benefits	661,003	324,908	324,908	357,486	32,578	10.0%
FICA Replacement Benefits	14,153	15,921	15,921	29,088	13,167	82.7%
Group Insurance Benefits	198,114	163,982	163,982	178,539	14,557	8.9%
Transportation Subsidy	3,134	11,186	11,186	8,209	(2,977)	(26.6)%
Workers' Compensation	5,192	3,859	3,859	3,901	42	1.1%
Discretionary Contribution		90,661	90,661	115,218	24,557	27.1%
Total Personnel Expenditures	2,444,066	2,218,726	2,318,726	2,716,166	397,440	17.1%
Services & Supplies Expenditures						
Travel	2,580	3,500	3,500	4,500	1,000	28.6%
Training & Education	5,458	10,500	10,500	6,500	(4,000)	(38.1)%
Communications	2,217	5,000	5,000	1,500	(3,500)	(70.0)%
Printing & Reproduction		3,000	3,000		(3,000)	(100.0)%
Professional Services	33,406	608,000	629,338	312,000	(317,338)	(50.4)%
Shop & Field Supplies	93					
Stationery & Office Supplies	1,350	1,000	1,795	1,400	(395)	(22.0)%
Books & Journals	56,349	65,000	66,085	130,000	63,915	96.7%
Total Services & Supplies Expenditures	101,453	696,000	719,218	455,900	(263,318)	(36.6)%
Capital Expenditures						
Transfer In/Out	(130,234)					
Total Expenditures	2,415,285	2,914,726	3,037,944	3,172,066	134,122	4.4%

Managing Division:	
Legal Services Division	
Contact Person:	
Carrie Schilling	
Program Purpose:	
To represent the APCO in all proceedings involving variances, orders of abatement, permit appeals and permit revocations before the Air District's Hearing Board.	
Description of Program:	
The General Counsel provides all necessary legal representation and counsel for the APCO in variance, abatement order, permit appeal, and permit revocation actions before the Air District's Hearing Board. Permit holders may seek variance relief from the Hearing Board when they are unable to meet an Air District rule or permit requirement, as long as state law requirements are met. The APCO may seek orders of abatement against facilities for on-going violations, or seek to revoke those facilities' permits. The General Counsel also represents the APCO in appeals by applicants or third parties to permitting decisions made by the APCO.	
Justification of Change Request:	
Not Applicable	
Activities	
Review and advise Air District staff regarding the legal and factual sufficiency of variance requests.	
Prepare and/or review all required written correspondence, pleadings and orders.	
Represent the Air District in all Hearing Board matters, including preparing all written submissions for these cases.	
Prepare Air District witnesses for hearings.	
Provide staff support functions associated with the above activities.	
Major Objectives	Delivery Date
Not applicable.	Ongoing

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	0.11	0.70	0.70	0.15	(0.55)	(78.6)%
Personnel Expenditures						
Permanent Salaries	22,181	140,632	140,632	39,246	(101,386)	(72.1)%
Payroll Taxes	354	2,030	2,030	631	(1,399)	(68.9)%
Pension Benefits	2,845	27,597	27,597	7,500	(20,097)	(72.8)%
FICA Replacement Benefits	230	1,428	1,428	533	(895)	(62.7)%
Group Insurance Benefits	3,209	13,337	13,337	2,243	(11,094)	(83.2)%
Transportation Subsidy	51	1,004	1,004	150	(854)	(85.1)%
Workers' Compensation	75	346	346	71	(275)	(79.5)%
Discretionary Contribution		8,113	8,113	2,519	(5,594)	(69.0)%
Total Personnel Expenditures	28,945	194,487	194,487	52,893	(141,594)	(72.8)%
Services & Supplies Expenditures						
Capital Expenditures						
Total Expenditures	28,945	194,487	194,487	52,893	(141,594)	(72.8)%

Managing Division:	
Legal Services Division	
Contact Person:	
Carrie Schilling	
Program Purpose:	
To remove the economic benefit from, and provide an effective deterrence to, violations of Air District rules by assessing monetary penalties as provided for in the California Health and Safety Code and by pursuing injunctive relief to address any ongoing non-compliance with air pollution regulations.	
Description of Program:	
The General Counsel enforces the Air District’s rules by assessing penalties against violators, either through settlement or in court if violators refuse to pay an appropriate penalty voluntarily; by pursuing administrative enforcement actions (orders of abatement and revocation of permits) before the Air District’s Hearing Board; and by coordinating with other agencies with civil or criminal enforcement authority, either through joint prosecutions or through referrals. The General Counsel also oversees the Mutual Settlement program, which resolves more minor violations through a small claims court process, which is more efficient and cost-effective than resolution by an attorney where a large penalty would not appropriate (e.g., for administrative violations by small businesses with a limited ability to pay).	
Justification of Change Request:	
Not Applicable	
Activities	
Administer Mutual Settlement Program.	
Pursue Small Claims Court actions to collect civil penalties.	
Provide full time clerical staff support for this program.	
Prepare witnesses and documentary evidence for administrative hearings and civil litigation associated with actions to recover civil penalties.	
Meet and confer with District staff and defendants to discuss settlement or to advance litigation.	
Represent the District in all court hearings, settlement conferences and civil discovery.	
Coordinate the referral of cases for civil and criminal prosecution to District Attorney offices and other agencies with jurisdiction over air quality issues.	
Prepare all correspondence and prepare and file all pleadings in civil and administrative actions.	
Settle or pursue enforcement actions on all Notices of Violation (NOVs).	
Major Objectives	Delivery Date
Not applicable.	Ongoing

Penalties Enforcement & Settlement

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	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	5.06	7.05	7.05	6.96	(0.09)	(1.3)%
Personnel Expenditures						
Permanent Salaries	805,605	1,212,924	1,212,924	1,453,984	241,060	19.9%
Overtime Salaries	41	100	100		(100)	(100.0)%
Temporary Salaries				58,286	58,286	
Payroll Taxes	11,616	17,424	17,424	22,292	4,868	27.9%
Pension Benefits	187,388	247,689	247,689	293,519	45,830	18.5%
FICA Replacement Benefits	7,255	14,384	14,384	23,937	9,553	66.4%
Group Insurance Benefits	102,184	141,111	141,111	119,899	(21,212)	(15.0)%
Transportation Subsidy	1,608	10,107	10,107	6,756	(3,351)	(33.2)%
Workers' Compensation	2,722	3,486	3,486	3,210	(276)	(7.9)%
Discretionary Contribution		78,615	78,615	93,043	14,428	18.4%
Total Personnel Expenditures	1,118,419	1,725,840	1,725,840	2,074,926	349,086	20.2%
Services & Supplies Expenditures						
Travel	70	2,800	2,800	2,300	(500)	(17.9)%
Training & Education		2,000	2,000		(2,000)	(100.0)%
Professional Services				75,000	75,000	
Books & Journals		1,000	1,000		(1,000)	(100.0)%
Total Services & Supplies Expenditures	70	5,800	5,800	77,300	71,500	1,232.8%
Capital Expenditures						
Total Expenditures	1,118,489	1,731,640	1,731,640	2,152,226	420,586	24.3%

Managing Division:	
Legal Services Division	
Contact Person:	
Carrie Schilling	
Program Purpose:	
To represent and oversee Air District representation in litigation in State and Federal courts.	
Description of Program:	
The General Counsel represents the Air District in all litigation matters in State and Federal court and in administrative proceedings. In some cases, the attorneys in the General Counsel's office handle such litigation in-house. In other cases, the General Counsel manages and oversees outside counsel handling such litigation. Such cases include situations where the size or complexity of the matter requires additional litigation resources beyond the capacity of the General Counsel's office, as well as litigation involving specialized legal areas such as labor law, employment law and tort actions. The General Counsel keeps the Board of Directors informed about the status of all litigation through periodic written updates and closed-session briefings.	
Justification of Change Request:	
Not Applicable	
Activities	
Represent Air District in State court actions.	
Represent Air District in Federal court actions.	
Provide litigation status reports to Air District Board of Directors.	
Legal research for litigation matters.	
Monitor and direct activities of outside counsel in general litigation and specialized legal areas such as labor law, employment law and tort actions.	
Provide clerical support for litigation matters.	
Major Objectives	Delivery Date
Not Applicable	Ongoing

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	0.32	0.30	0.30	1.09	0.79	263.3%
Personnel Expenditures						
Permanent Salaries	50,757	61,536	61,536	183,732	122,196	198.6%
Overtime Salaries		500	500		(500)	(100.0)%
Payroll Taxes	708	891	891	2,707	1,816	203.8%
Pension Benefits	26,654	11,861	11,861	37,849	25,988	219.1%
FICA Replacement Benefits	460	613	613	3,786	3,173	517.6%
Group Insurance Benefits	6,530	6,557	6,557	16,417	9,860	150.4%
Transportation Subsidy	101	430	430	1,068	638	148.4%
Workers' Compensation	171	148	148	508	360	243.2%
Discretionary Contribution		3,496	3,496	11,707	8,211	234.9%
Total Personnel Expenditures	85,381	86,032	86,032	257,774	171,742	199.6%
Services & Supplies Expenditures						
Travel		100	100	100		
Training & Education		3,000	3,000		(3,000)	(100.0)%
Postage	16	2,000	2,000	100	(1,900)	(95.0)%
Professional Services	778,942	235,000	895,955	205,000	(690,955)	(77.1)%
Books & Journals	10,311	7,000	7,000	7,000		
Minor Office Equipment		1,000	1,000	1,000		
Total Services & Supplies Expenditures	789,269	248,100	909,055	213,200	(695,855)	(76.5)%
Capital Expenditures						
Total Expenditures	874,650	334,132	995,087	470,974	(524,113)	(52.7)%

SERVICE AREA - PUBLIC AFFAIRS

Communications Office

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

The Office manages advertising and outreach for Spare the Air and the Employer Programs. 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.

Managing Division:	
Communications Office	
Contact Person:	
Kristina Chu	
Program Purpose:	
Provide proactive outreach to media to inform the public about air quality issues, agency program and initiatives and to 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. Provide consistent internal communications messaging to agency staff. Support incident response by notifying the media and public about air quality incidents.	
Description of Program:	
Provide proactive media outreach about air quality issues, Air District programs and the purpose and functions of the agency through printed materials, media events, promotional materials, websites, press releases, publications, videos, mobile apps and social media. Develop graphically appealing and compelling images to better message Air District programs, policies and efforts on social media, videos, presentations and displays. Develop an internal communications program and will create templates and brand guides to standardize agency-wide materials. Provide information to the media and public about air quality incidents. Monitor and measure the effectiveness of the Spare the Air campaign via public opinion surveys.	
Justification of Change Request:	
Budget increase due to creation of internal communications strategy and growing incident response needs.	
Activities	
Conduct Spare the Air public opinion surveys to evaluate program and measure behavior change.	
Produce publications including plans, brochures, booklets and other Air District documents.	
Issue press releases and host media events highlighting Air District accomplishments.	
Develop and implement media, social media and communication strategies around major Air District policies and issues.	
Track and analyze print, internet, radio, social media and television coverage of the Air District.	
Develop an internal communications program and create templates and brand guides to standardize agency-wide materials.	
Develop incident response communications internal, media and social media outreach procedures	
Support Air District's Incident Response Plan	
Major Objectives	Delivery Date
Develop media response / operating procedures, Air District media policy, and social media policy.	Ongoing
Produce Air District Annual Report.	June 2025
Develop videos, news releases / statements, infographics and display graphics for Air District programs / events.	Ongoing
Develop incident response communications and emergency response for air quality incidents.	Ongoing
Host media events to promote Air District programs and initiatives.	Ongoing

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	6.61	5.29	5.29	6.50	1.21	22.9%
Personnel Expenditures						
Permanent Salaries	970,925	789,359	789,359	1,064,879	275,520	34.9%
Overtime Salaries	3,976	7,000	7,000	7,000		
Temporary Salaries	284					
Payroll Taxes	14,488	11,361	11,361	15,394	4,033	35.5%
Pension Benefits	311,526	166,788	166,788	217,524	50,736	30.4%
FICA Replacement Benefits	9,050	10,804	10,804	22,368	11,564	107.0%
Group Insurance Benefits	126,692	103,265	103,265	137,323	34,058	33.0%
Transportation Subsidy	2,003	7,591	7,591	6,313	(1,278)	(16.8)%
Workers' Compensation	3,289	2,619	2,619	3,000	381	14.5%
Discretionary Contribution		57,208	57,208	67,826	10,618	18.6%
Total Personnel Expenditures	1,442,233	1,155,995	1,155,995	1,541,627	385,632	33.4%
Services & Supplies Expenditures						
Travel	2,136	20,000	20,000	14,000	(6,000)	(30.0)%
Training & Education	2,943	21,500	31,555	21,500	(10,055)	(31.9)%
Communications	12,910	47,000	47,000	47,000		
Postage		4,000	4,000	4,000		
Printing & Reproduction	7,566	42,500	66,528	42,500	(24,028)	(36.1)%
Professional Services	385,376	500,750	1,138,865	540,410	(598,455)	(52.5)%
Shop & Field Supplies	60	500	500	500		
Stationery & Office Supplies		4,000	4,000	4,000		
Minor Office Equipment		1,000	1,000	1,000		
Total Services & Supplies Expenditures	410,991	641,250	1,313,448	674,910	(638,538)	(48.6)%
Capital Expenditures						
Transfer In/Out	(34,472)					
Total Expenditures	1,818,752	1,797,245	2,469,443	2,216,537	(252,906)	(10.2)%

Managing Division:	
Communications Office	
Contact Person:	
Kristina Chu	
Program Purpose:	
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.	
Description of Program:	
The Wood Burning Rule was passed in 2008 and wood burning is banned when a Spare the Air Alert is called for fine particulate pollution. The Spare the Air winter campaign informs the public about the health impacts of wood smoke both inside and outside the home. A seasonal messaging/advertising campaign is developed and delivered to the public through regional advertising, media outreach, neighborhood events and through seasonal door-to-door outreach and survey campaign.	
Justification of Change Request:	
No change.	
Activities	
Develop and disseminate a Spare the Air winter campaign to inform the public about the health impacts of wood smoke.	
Prepare and issue media releases, respond to media inquiries and plan media events/deskside & editorial board visits.	
Conduct public opinion surveys to evaluate program and measure behavior change.	
Manage and update the baaqmd.gov and sparettheairnow.org websites as well as social media.	
Manage notification methods for Spare the Air Alerts, including automated phone alerts, text and email alerts, online banners, iPhone/Android app and widget.	
Deliver public outreach, advertising and media relations campaigns.	
Provide public outreach at community events throughout the Bay Area.	
Door to door outreach/surveys	
Provide overview of campaign to the Board of Directors.	
Provide outreach to local government leaders and community organizations and the general public about the Spare the Air winter program.	
Promote cleaner heating options and available incentives.	
Major Objectives	Delivery Date
Media outreach for Spare the Air winter.	Ongoing
Launch Spare the Air winter season.	November 2026
Execute and evaluate Spare the Air winter season public outreach campaign.	June 2025
Develop news releases / statements, displays, videos and infographics for Spare the Air winter programs / events.	Ongoing
Respond to public inquiries, provide informational speeches and presentations.	Ongoing
Update website alerts and Spare the Air app.	Ongoing
Monitor and measure campaign effectiveness via public opinion surveys.	March 2025
Develop Spare the Air winter season summary.	April 2026
Issue Spare the Air Alerts when air quality is forecast to reach unhealthy levels.	Ongoing
Provide information about the health impacts of wood smoke to the public, community organizations and local government leaders.	Ongoing

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	1.19	1.38	1.38	1.17	(0.21)	(15.2)%
Personnel Expenditures						
Permanent Salaries	166,777	198,103	198,103	171,496	(26,607)	(13.4)%
Overtime Salaries	7,687	2,000	2,000	2,000		
Payroll Taxes	2,465	2,820	2,820	2,447	(373)	(13.2)%
Pension Benefits	43,397	41,591	41,591	36,064	(5,527)	(13.3)%
FICA Replacement Benefits	1,531	2,831	2,831	4,043	1,212	42.8%
Group Insurance Benefits	21,586	26,728	26,728	25,558	(1,170)	(4.4)%
Transportation Subsidy	340	1,989	1,989	1,141	(848)	(42.6)%
Workers' Compensation	563	686	686	542	(144)	(21.0)%
Discretionary Contribution		14,859	14,859	10,894	(3,965)	(26.7)%
Total Personnel Expenditures	244,346	291,607	291,607	254,185	(37,422)	(12.8)%
Services & Supplies Expenditures						
Travel	148					
Professional Services	860,349	1,125,000	1,549,945	1,125,000	(424,945)	(27.4)%
Total Services & Supplies Expenditures	860,497	1,125,000	1,549,945	1,125,000	(424,945)	(27.4)%
Capital Expenditures						
Total Expenditures	1,104,843	1,416,607	1,841,552	1,379,185	(462,367)	(25.1)%

Managing Division:	
Communications Office	
Contact Person:	
Kristina Chu	
Program Purpose:	
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.	
Description of Program:	
Justification of Change Request:	
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.	
Activities	
Major Objectives	Delivery Date
Launch Spare the Air summer season.	Ongoing
Manage the Spare the Air advertising, media relations and social media campaign.	Ongoing
Promote Spare the Air at public events.	Ongoing
Develop videos, news releases / statements, displays and infographics for Spare the Air program / events.	Ongoing

Spare The Air (CMAQ)

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	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
<i>Personnel Expenditures</i>						
<i>Services & Supplies Expenditures</i>						
Professional Services	1,002,279	1,000,000	1,341,381		(1,341,381)	(100.0)%
Total Services & Supplies Expenditures	1,002,279	1,000,000	1,341,381		(1,341,381)	(100.0)%
<i>Capital Expenditures</i>						
Total Expenditures	1,002,279	1,000,000	1,341,381		(1,341,381)	(100.0)%

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External Affairs

The External Affairs Office coordinates the administration of the Commuter Benefits Program in partnership with the Metropolitan Transportation Commission and directs the Flex Your Commute messaging campaign. The Office directs the Air District external sponsorship program to ensure transparency, goals and benefits are met in accordance with Air District requirements. The Office is developing a 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.

Managing Division:	
External Affairs Division	
Contact Person:	
Lisa Fasano	
Program Purpose:	
The Air District utilizes sponsorship of events and conferences to help conduct public outreach, community engagement and to develop and expand partnerships.	
Description of Program:	
Event sponsorship by the Air District is used to promote Air District messages, initiatives, behavior change, and clean air actions.	
The goal of Air District sponsorships is to advance the work of the Air District, promote clean air, behavior change, GHG reductions air quality education. The Air District seeks to partner with events in the following categories:	
Showcasing Air District Programs and Initiatives through events held within the Air District's area of jurisdiction provides opportunities for the Air District to engage with the public, to share the Air District's mission encourage and promote air quality improvement and behavior change, answering air quality questions, enrolling the public to receive Spare the Air Alerts or other Air District social media notifications, and other similar activities.	
Education, Training and Networking Opportunity for Air District Workforce through attendance at professional conferences, seminars, workshops, and symposia hosted by trade, state, federal or professional organizations. This may also include opportunities for panel participation and staffing a booth that showcases the Air District's activities.	
Community Partnerships with Non-Profit Health Organizations to promote clean air initiatives that improve community health, further air pollution and Green House Gas (GHG) education and reduction goals, and other similar efforts.	
Justification of Change Request:	
The Air District is authorized to sponsor public events, conferences, public health programs or other activities that align with, or help further its mission to create a healthy breathing environment for every Bay Area resident while protecting and improving public health, air quality and the global climate.	
Activities	
Review sponsorship applications to ensure they meet the Air District's requirements and criteria..	
Confirm each activity has Air District division support and available staffing.	
Upon approval, notify event sponsor, initiate contract and other financial documents to outline benefits and Air District commitments.	
Coordinate with Air District division staff to confirm attendees/presenter/speakers for sponsored event.	
Initiate after action survey.	
Major Objectives	Delivery Date
Work in communities to promote clean air actions to improve community health.	Ongoing

Sponsorship

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	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
<i>Personnel Expenditures</i>						
<i>Services & Supplies Expenditures</i>						
Professional Services				450,000	450,000	
Total Services & Supplies Expenditures				450,000	450,000	
<i>Capital Expenditures</i>						
Total Expenditures				450,000	450,000	

Managing Division:	
External Affairs Division	
Contact Person:	
Lisa Fasano	
Program Purpose:	
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.	
Description of Program:	
Directs the programming of initiatives to reduce drive-alone commuting through the Flex Your Commute messaging campaign, and the Commuter Benefits Program. Partner with the Metropolitan Transportation Commission to jointly administer the Commuter Benefits Program. Flex Your Commute encourages commuting partnerships and a reduction of drive alone commuting.	
To facilitate and grow Air District partnerships, External Affairs manages and allocates funding for -sponsored activities, conferences, and events. Sponsorships help position the Air District as an air quality leader, further partnerships and, reach new and diverse groups to convey messages. Event partnership helps engage and drive action toward air pollution and greenhouse gas reduction goals.	
Air District liaison to local, statewide and national organizations. Development of messaging campaigns for Air District initiatives and new programming.	
Justification of Change Request:	
External Affairs is a division under the Office of Public Affairs and extends the messaging and partnership efforts of the Communications and Legislative Affairs teams.	
Activities	
Air District Liaison for local, regional and national meetings and conferences. Attend, develop/maintain partnerships, gather information and report outcomes to Executive Office.	
Manage and track Air District sponsorships of events, conferences and meetings. Maximize the Air District's visibility and messaging through events. Develop and produce events to support Air District programs and mission.	
Develop key messages and talking points for external audiences around Air District initiatives and programs.	
Maintain program records and prepare end of fiscal year reporting of activities and actions.	
Promote and advance compliance with the Bay Area Commuter Benefits Program encouraging active commute engagement with employees.	
Using advertising, media relations and employer events to encourage employers to expand and promote commuter benefits within their organizations.	
Working with Bay Area employer programs to promote commuting options to reduce single-occupancy driving.	
Major Objectives	Delivery Date
Expand registrations into the Commuter Benefits Program and increase its value to Bay Area employers. Initiate a partnership development program with local governments, NGS's Bay Area Businesses, and other local, state, regional and federal agencies.	Ongoing
Facilitate the Air District sponsorship program. Increase value to Air District sponsorships of regional, state and national events	Ongoing
Flex Your Commute messaging campaign will help promote employer/employee commute partnerships.	Ongoing
Flex Your Commute will advance commuter options and programs for employers and employees in the Bay Area. Increase awareness and adoption of the benefits of commuting options.	Ongoing

External Affairs

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	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	2.03	2.77	2.77	3.45	0.68	24.55%
Personnel Expenditures						
Permanent Salaries	424,935	486,101	486,100	613,296	127,196	26.17%
Temporary Salaries	1,549	94,237	94,237		(94,237)	(100.0)%
Payroll Taxes	6,393	7,163	7,163	9,242	2,079	29.0%
Pension Benefits	80,788	100,893	100,893	122,831	21,938	21.7%
FICA Replacement Benefits	3,975	5,643	5,643	11,881	6,238	110.5%
Group Insurance Benefits	55,489	64,726	64,726	99,624	34,898	53.9%
Transportation Subsidy	732	3,965	3,965	3,353	(612)	(15.4)%
Workers' Compensation	1,436	1,368	1,368	1,593	225	16.4%
Discretionary Contribution		30,999	30,999	39,129	8,130	26.2%
Total Personnel Expenditures	575,297	795,095	795,094	900,949	105,855	13.3%
Services & Supplies Expenditures						
Professional Services	80,986	350,000	619,212	417,500	(201,712)	(32.6)%
Total Services & Supplies Expenditures	80,986	350,000	619,212	417,500	(201,712)	(32.6)%
Capital Expenditures						
Total Expenditures	656,283	1,145,095	1,414,306	1,318,449	(95,857)	(6.78)%

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Legislative Office

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.

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

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	2.00	2.00	2.00	2.00		
Personnel Expenditures						
Permanent Salaries	346,558	354,279	354,279	388,012	33,733	9.52%
Payroll Taxes	5,108	5,294	5,294	5,908	614	11.6%
Pension Benefits	107,707	71,417	71,417	73,830	2,413	3.4%
FICA Replacement Benefits	3,184	4,081	4,081	6,888	2,807	68.8%
Group Insurance Benefits	44,593	52,526	52,526	58,842	6,316	12.0%
Transportation Subsidy	673	2,868	2,868	1,944	(924)	(32.2)%
Workers' Compensation	1,171	989	989	924	(65)	(6.6)%
Discretionary Contribution		22,460	22,460	24,797	2,337	10.4%
Total Personnel Expenditures	508,994	513,914	513,914	561,145	47,231	9.2%
Services & Supplies Expenditures						
Travel	3,516	8,500	8,500	11,950	3,450	40.6%
Training & Education	1,448	4,000	4,000	4,000		
Communications	276	1,000	1,000	1,000		
Professional Services	112,650	128,900	170,100	136,500	(33,600)	(19.8)%
Stationery & Office Supplies	19	250	250	250		
Books & Journals	269	600	600	600		
Total Services & Supplies Expenditures	118,178	143,250	184,450	154,300	(30,150)	(16.3)%
Capital Expenditures						
Transfer In/Out	(20,165)					
Total Expenditures	607,007	657,164	698,364	715,445	17,081	2.45%

SERVICE AREA - SCIENCE & POLICY

Assessment, Inventory & Modeling Division

The Assessment, Inventory, and Modeling (AIM) Division prepares comprehensive source emission inventories for the Bay Area and conducts air quality modeling at both regional and community scales. AIM conducts technical assessments that evaluate equity in air pollution exposures and health impacts in support of District programs. AIM coordinates and implements programs to improve and report estimates of emissions of criteria pollutants, toxic air contaminants, and climate forcing pollutants. AIM assesses emissions, concentrations, and exposures of 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 reviews and provides guidance on environmental health risk assessments within environmental review documents prepared pursuant to California Environmental Quality Act (CEQA).

In FYE 2025, AIM will continue to improve the regional emissions inventory and analyses to support the implementation of the multi-pollutant Bay Area Clean Air Plan, which addresses particulate matter, toxic air contaminants, ozone, and greenhouse gases (GHGs). Many District programs are supported by updating and reporting inventories of air pollutant emissions. New requirements from CARB, posed by AB 617 and the Criteria and Toxic Report Rule, require annual emissions reports for toxics and criteria pollutants for major emitters and improved consistency in methods for estimating emissions across California's air districts. AIM will work with other Divisions to review emissions inventory products, develop quality assurance approaches, and update emissions methods and databases to meet reporting and rule development requirements of the District.

In FYE 2025, AIM will continue work to produce community-scale emission inventories and conduct technical assessment to meet the requirements of AB 617 and support 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 strategies. AIM will work with other Divisions on the technical analysis, outreach, and risk reduction components of the CARE Program. AB 617 will require an expansion of the CARE program's technical work. AIM supports the work of other Divisions in reviewing health risk assessments within CEQA documents to provide comments where assessments are inconsistent with Air District guidance. AIM will conduct source apportionment analyses and hybrid photochemical and dispersion modeling, characterize emissions and air quality, and assess air quality health impacts to support AB 617 and other District's programs.

In FYE 2025, in partnership with other Divisions, AIM will analyze aerometric data, conduct and improve regional modeling, and apply statistical analyses to support the District's rules development, grant programs, permitting, climate protection, and planning activities. AIM will continue to work with CARB, U.S. EPA, NOAA, Northern California air districts, and other stakeholders on the regional modeling improvements. AIM will further improve modeling emissions estimates and continue conducting data analysis and modeling 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.

Managing Division:	
Assessment, Inventory & Modeling Division	
Contact Person:	
Song Bai	
Program Purpose:	
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; assess emissions estimates to support programs to reduce health risks from air pollution and to reduce levels of climate-forcing pollutants.	
Description of Program:	
Staff assigned to this program compiles inventories of air pollution emissions (criteria pollutants, TAC, and GHGs) from industrial sources, motor vehicles, commercial and agricultural activities, consumer products, and natural sources, which are used for air quality planning, rules development, and air quality progress tracking. To meet State requirements, the Source Inventories Program reports permitted source emissions to the California Air Resources Board (CARB) annually; CARB's newly adopted Criteria and Toxics Reporting (CTR) Regulation requires additional staff time and resources to report emissions from permitted facilities using methods standardized across California air districts. Staff estimates emissions for local-scale exposure assessments and Community Action Plans required by Assembly Bill (AB) 617. Staff also prepares and maintains GHG emission inventories and forecasts for the region, with near-term focus on particulate matter (PM), volatile organic compounds (VOC), and methane emissions from permitted facilities.	
Justification of Change Request:	
Emissions inventories are fundamental for air quality source apportionment analysis, as well as planning, rule development, modeling and exposure assessments, and public information sharing. Staff resources are needed to develop, maintain, and update emissions inventory to be used for the Air District's annual report, regional modeling inputs, and required data reporting to CARB.	
Activities	
Develop and update emissions inventories and improve the District's ability to assess emissions estimates.	
Prepare and improve emissions estimates to report to CARB; coordinate with Engineering Division to ensure consistent reporting under state requirements and the new CTR regulation.	
Evaluate and refine emissions estimates to support Air District programs, rules development, and local air quality Action Plans, with emphasis on fine particulate matter, TAC, and methane and incorporation of new measurement and analysis techniques.	
Provide inventory information to support Air District staff in various programs, including assessment of AB 617 communities and development of local air quality Action Plans.	
Provide inventory information and emissions estimates under public record request.	
Major Objectives	Delivery Date
Develop activity datasets and methods for hyper-local emissions estimates to support AB 617 technical assessment.	Ongoing
Improve emissions estimates and methods to develop updated inventory across Bay Area emissions source sectors.	Ongoing
Prepare and transmit source emissions estimates to meet State annual reporting requirements.	Annually

Source Inventories

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	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	7.17	6.20	6.20	5.66	(0.54)	(8.7)%
Personnel Expenditures						
Permanent Salaries	1,108,708	992,216	992,216	970,226	(21,990)	(2.2)%
Overtime Salaries		5,000	5,000		(5,000)	(100.0)%
Payroll Taxes	16,303	14,124	14,124	13,936	(188)	(1.3)%
Pension Benefits	336,640	201,591	201,591	194,054	(7,537)	(3.7)%
FICA Replacement Benefits	10,143	12,652	12,652	19,480	6,828	54.0%
Group Insurance Benefits	142,253	154,904	154,904	161,535	6,631	4.3%
Transportation Subsidy	2,470	8,890	8,890	5,498	(3,392)	(38.2)%
Workers' Compensation	3,745	3,067	3,067	2,612	(455)	(14.8)%
Discretionary Contribution		68,021	68,021	61,856	(6,165)	(9.1)%
Total Personnel Expenditures	1,620,262	1,460,465	1,460,465	1,429,197	(31,268)	(2.1)%
Services & Supplies Expenditures						
Travel		5,200	5,200	5,200		
Training & Education	815	23,000	23,000	23,000		
Professional Services	1,683	121,000	166,235	101,000	(65,235)	(39.2)%
Computer Hardware & Software	18,360	22,000	22,000	22,000		
Stationery & Office Supplies		200	200	200		
Books & Journals		600	600	600		
Minor Office Equipment		1,000	1,000	1,000		
Total Services & Supplies Expenditures	20,858	173,000	218,235	153,000	(65,235)	(29.9)%
Capital Expenditures						
Total Expenditures	1,641,120	1,633,465	1,678,700	1,582,197	(96,503)	(5.7)%

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

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	4.42	2.60	2.60	2.47	(0.13)	(5.0)%
Personnel Expenditures						
Permanent Salaries	686,001	387,436	387,436	385,490	(1,946)	(0.5)%
Payroll Taxes	10,036	5,537	5,537	5,468	(69)	(1.2)%
Pension Benefits	198,171	80,911	80,911	79,700	(1,211)	(1.5)%
FICA Replacement Benefits	6,266	5,306	5,306	8,503	3,197	60.3%
Group Insurance Benefits	87,806	47,412	47,412	55,481	8,069	17.0%
Transportation Subsidy	1,382	3,728	3,728	2,400	(1,328)	(35.6)%
Workers' Compensation	2,318	1,286	1,286	1,140	(146)	(11.4)%
Discretionary Contribution		28,091	28,091	24,527	(3,564)	(12.7)%
Total Personnel Expenditures	991,980	559,707	559,707	562,709	3,002	0.5%
Services & Supplies Expenditures						
Travel	3,128	5,300	5,300	5,000	(300)	(5.7)%
Training & Education	1,050	6,500	6,500	8,000	1,500	23.1%
Repair & Maintenance	978	8,000	8,000	6,000	(2,000)	(25.0)%
Professional Services	291,441	320,000	499,535	320,000	(179,535)	(35.9)%
Stationery & Office Supplies	33	500	500	500		
Total Services & Supplies Expenditures	296,630	340,300	519,835	339,500	(180,335)	(34.7)%
Capital Expenditures						
Total Expenditures	1,288,610	900,007	1,079,542	902,209	(177,333)	(16.4)%

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

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	2.88	2.10	2.10	2.35	0.25	11.9%
Personnel Expenditures						
Permanent Salaries	428,883	328,260	328,260	386,993	58,733	17.9%
Payroll Taxes	6,369	4,653	4,653	5,496	843	18.1%
Pension Benefits	154,394	68,227	68,227	79,373	11,146	16.3%
FICA Replacement Benefits	3,955	4,285	4,285	8,093	3,808	88.9%
Group Insurance Benefits	55,284	48,345	48,345	57,968	9,623	19.9%
Transportation Subsidy	872	3,011	3,011	2,284	(727)	(24.1)%
Workers' Compensation	1,449	1,039	1,039	1,085	46	4.4%
Discretionary Contribution		22,921	22,921	24,651	1,730	7.5%
Total Personnel Expenditures	651,206	480,741	480,741	565,943	85,202	17.7%
Services & Supplies Expenditures						
Travel	179	3,700	3,700	4,200	500	13.5%
Training & Education	418	2,000	2,000	2,000		
Repair & Maintenance	2,969	12,000	12,000	12,000		
Printing & Reproduction		4,000	4,000	8,000	4,000	100.0%
Professional Services		10,000	10,000	10,000		
Shop & Field Supplies	40					
Computer Hardware & Software		8,000	8,000	12,000	4,000	50.0%
Total Services & Supplies Expenditures	3,606	39,700	39,700	48,200	8,500	21.4%
Capital Expenditures						
Total Expenditures	654,812	520,441	520,441	614,143	93,702	18.0%

Managing Division:	
Assessment, Inventory & Modeling Division	
Contact Person:	
Song Bai	
Program Purpose:	
Evaluate community health risks from ambient toxic air contaminants (TACs), fine particulate matter (PM) and other pollutants. Develop mitigation strategies and measures for local sources and locations with higher exposures and risk levels and vulnerable populations.	
Description of Program:	
The District's CARE program targets community risk reduction activities and actively supports the development of community emissions reduction plans required by Assembly Bill 617. The program coordinates emissions estimation, air quality modeling, analysis of health records and socio-economic datasets, and exposure and health assessments to identify areas with vulnerable populations and relatively high air pollution. Information derived from these activities is used for risk reduction activities, such as rulemaking, grant and incentive programs, local air quality plans, collaboration with public health professionals, advocacy of State and local regulatory programs, and community engagement processes.	
Justification of Change Request:	
AB 617 continues to impose major new requirements, which demand additional products and resources from the CARE Program on a specified timeline to assess community-scale air quality, engage with communities, and provide technical support to community emissions reduction plans.	
Activities	
Conduct local-scale modeling and analyses to support assessment of AB 617 communities and development of action plans.	
Develop mitigation strategies for development near busy roadways and other air pollution sources.	
Improve collection and management of demographic, business, and activity data; enhance data visualization/analysis for community partnerships and local planning guidance.	
Participate in outreach and assist in evaluating community risks and hazards through modeling programs.	
Major Objectives	Delivery Date
Conduct community-scale assessments in East Oakland, Bayview Hunters Point (BVHP), and other communities.	Ongoing
Develop and document improved methodology/tools for community-scale modeling to support AB 617 Community Emissions Reduction Plan (CERP) development.	Ongoing

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	3.63	1.70	1.70	1.40	(0.30)	(17.6)%
Personnel Expenditures						
Permanent Salaries	647,365	317,859	317,859	278,095	(39,764)	(12.5)%
Overtime Salaries	116	5,000	5,000		(5,000)	(100.0)%
Payroll Taxes	9,638	4,600	4,600	4,077	(523)	(11.4)%
Pension Benefits	217,667	65,886	65,886	53,861	(12,025)	(18.3)%
FICA Replacement Benefits	6,022	3,469	3,469	4,822	1,353	39.0%
Group Insurance Benefits	84,113	39,715	39,715	38,448	(1,267)	(3.2)%
Transportation Subsidy	1,330	2,438	2,438	1,361	(1,077)	(44.2)%
Workers' Compensation	2,187	841	841	647	(194)	(23.1)%
Discretionary Contribution		19,344	19,344	17,780	(1,564)	(8.1)%
Total Personnel Expenditures	968,438	459,152	459,152	399,091	(60,061)	(13.1)%
Services & Supplies Expenditures						
Travel	1,260	5,200	5,200	5,200		
Training & Education	685	8,500	8,500	8,500		
Repair & Maintenance		5,000	5,000	5,000		
Communications	2,261	3,000	3,000	3,000		
Printing & Reproduction		2,000	2,000	2,000		
Professional Services	282,400	250,500	250,500	200,500	(50,000)	(20.0)%
Computer Hardware & Software	13,016	19,000	19,000	19,000		
Stationery & Office Supplies		200	200	200		
Books & Journals		500	500	500		
Minor Office Equipment		100	100	100		
Total Services & Supplies Expenditures	299,622	294,000	294,000	244,000	(50,000)	(17.0)%
Capital Expenditures						
Total Expenditures	1,268,060	753,152	753,152	643,091	(110,061)	(14.6)%

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Meteorology & Measurement Division

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.

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

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	18.01	19.48	19.48	20.23	0.75	3.85
Personnel Expenditures						
Permanent Salaries	2,283,377	2,368,618	2,368,618	2,853,650	485,032	20.5
Overtime Salaries	1,412					
Payroll Taxes	33,651	33,393	33,393	40,421	7,028	21.0
Pension Benefits	704,175	473,171	473,171	558,665	85,494	18.1
FICA Replacement Benefits	20,969	39,770	39,770	69,591	29,821	75.0
Group Insurance Benefits	293,546	398,832	398,832	439,764	40,932	10.3
Transportation Subsidy	4,672	27,944	27,944	19,641	(8,303)	(29.7)
Workers' Compensation	7,714	9,639	9,639	9,332	(307)	(3.2)
Discretionary Contribution		202,454	202,454	181,126	(21,328)	(10.5)
Total Personnel Expenditures	3,349,516	3,553,821	3,553,821	4,172,190	618,369	17.4
Services & Supplies Expenditures						
Travel	20,467	25,000	25,000	56,000	31,000	124.0
Training & Education		42,800	42,800	45,000	2,200	5.1
Repair & Maintenance	32,575	94,688	109,212	85,300	(23,912)	(21.9)
Communications	37,134	72,486	72,486	45,000	(27,486)	(37.9)
Building Maintenance	6,606	220,370	221,469	185,000	(36,469)	(16.5)
Utilities	106,461	131,515	131,515	164,393	32,878	25.0
Rents & Leases	614,498	563,109	563,109	640,000	76,891	13.7
Professional Services	49,759	367,000	436,604	343,475	(93,129)	(21.3)
Shop & Field Supplies	178,200	289,655	323,867	197,000	(126,867)	(39.2)
Laboratory Supplies	37,593	102,420	104,986	125,000	20,014	19.1
Total Services & Supplies Expenditures	1,083,293	1,909,043	2,031,048	1,886,168	(144,880)	(7.1)
Capital Expenditures						
Lab & Monitoring Equipment		940,263	1,093,341	1,699,925	606,584	55.5
Total Capital Expenditures		940,263	1,093,341	1,699,925	606,584	55.5
Total Expenditures	4,432,809	6,403,127	6,678,210	7,758,283	1,080,073	16.2

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

Laboratory

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	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	7.83	7.96	7.96	8.28	0.32	4.02
Personnel Expenditures						
Permanent Salaries	1,112,564	1,168,501	1,168,501	1,313,802	145,301	12.4
Overtime Salaries	689	5,000	5,000	5,000		
Payroll Taxes	16,377	16,578	16,578	18,686	2,108	12.7
Pension Benefits	340,895	245,986	245,986	262,722	16,736	6.8
FICA Replacement Benefits	10,205	16,242	16,242	28,515	12,273	75.6
Group Insurance Benefits	142,923	148,502	148,502	181,278	32,776	22.1
Transportation Subsidy	2,375	11,412	11,412	8,048	(3,364)	(29.5)
Workers' Compensation	3,758	3,937	3,937	3,824	(113)	(2.9)
Discretionary Contribution		85,728	85,728	83,621	(2,107)	(2.5)
Total Personnel Expenditures	1,629,786	1,701,886	1,701,886	1,905,496	203,610	12.0
Services & Supplies Expenditures						
Travel		5,200	5,200	5,000	(200)	(3.8)
Training & Education		7,000	7,000	8,750	1,750	25.0
Repair & Maintenance	70,321	90,000	71,978	113,000	41,022	57.0
Communications	718			1,000	1,000	
Professional Services	26,639	26,400	27,171	20,125	(7,046)	(25.9)
Laboratory Supplies	85,498	100,000	133,296	102,000	(31,296)	(23.5)
Computer Hardware & Software		2,000	20,572	1,000	(19,572)	(95.1)
Total Services & Supplies Expenditures	183,176	230,600	265,217	250,875	(14,342)	(5.4)
Capital Expenditures						
Lab & Monitoring Equipment		280,000	280,000	550,000	270,000	96.4
Total Capital Expenditures		280,000	280,000	550,000	270,000	96.4
Total Expenditures	1,812,962	2,212,486	2,247,103	2,706,371	459,268	20.4

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

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	12.20	16.31	16.31	16.35	0.04	0.2%
Personnel Expenditures						
Permanent Salaries	1,724,720	2,308,006	2,308,006	2,460,799	152,793	6.6%
Overtime Salaries	891	6,000	6,000	6,000		
Payroll Taxes	25,368	32,676	32,676	34,915	2,239	6.9%
Pension Benefits	533,703	471,949	471,949	493,115	21,166	4.5%
FICA Replacement Benefits	15,813	33,284	33,284	56,318	23,034	69.2%
Group Insurance Benefits	221,554	372,368	372,368	391,387	19,019	5.1%
Transportation Subsidy	3,491	23,387	23,387	15,895	(7,492)	(32.0)%
Workers' Compensation	5,827	8,067	8,067	7,552	(515)	(6.4)%
Discretionary Contribution		174,366	174,366	156,434	(17,932)	(10.3)%
Total Personnel Expenditures	2,531,367	3,430,103	3,430,103	3,622,415	192,312	5.6%
Services & Supplies Expenditures						
Travel	26	5,000	8,000	7,350	(650)	(8.1)%
Training & Education	1,924	6,850	9,850	9,750	(100)	(1.0)%
Repair & Maintenance	111	3,200	3,768	3,200	(568)	(15.1)%
Communications	9,953	10,000	10,000	12,000	2,000	20.0%
Building Maintenance		5,800	5,800	2,800	(3,000)	(51.7)%
Utilities	29,286	22,000	22,000	22,000		
Printing & Reproduction				1,000	1,000	
Rents & Leases	322,153	320,000	320,000	340,000	20,000	6.3%
Professional Services	24,235	40,500	68,441	15,500	(52,941)	(77.4)%
Shop & Field Supplies	52,236	49,650	54,023	79,650	25,627	47.4%
Laboratory Supplies		7,500	1,500	5,000	3,500	233.3%
Minor Office Equipment				1,000	1,000	
Total Services & Supplies Expenditures	439,924	470,500	503,382	499,250	(4,132)	(0.8)%
Capital Expenditures						
Motorized Equipment		100,000	100,000	60,000	(40,000)	(40.0)%
Lab & Monitoring Equipment	5,850	55,500	57,801	90,000	32,199	55.7%
Total Capital Expenditures	5,850	155,500	157,801	150,000	(7,801)	(4.9)%
Total Expenditures	2,977,141	4,056,103	4,091,286	4,271,665	180,379	4.4%

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

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	3.97	3.69	3.69	3.94	0.25	6.8%
Personnel Expenditures						
Permanent Salaries	630,504	574,540	574,540	657,421	82,881	14.4%
Overtime Salaries	542	7,500	7,500	7,650	150	2.0%
Payroll Taxes	9,477	8,156	8,156	9,390	1,234	15.1%
Pension Benefits	205,139	113,784	113,784	128,652	14,868	13.1%
FICA Replacement Benefits	5,938	7,523	7,523	13,609	6,086	80.9%
Group Insurance Benefits	82,971	74,428	74,428	88,153	13,725	18.4%
Transportation Subsidy	1,315	5,286	5,286	3,841	(1,445)	(27.3)%
Workers' Compensation	2,150	1,824	1,824	1,825	1	0.1%
Discretionary Contribution		40,213	40,213	41,887	1,674	4.2%
Total Personnel Expenditures	938,036	833,254	833,254	952,428	119,174	14.3%
Services & Supplies Expenditures						
Travel	3,723	17,100	17,100	15,000	(2,100)	(12.3)%
Training & Education				2,000	2,000	
Repair & Maintenance		12,000	12,000		(12,000)	(100.0)%
Communications	3,134	3,500	3,500	3,570	70	2.0%
Rents & Leases	1,044					
Professional Services	13,846	34,000	34,000	33,000	(1,000)	(2.9)%
Shop & Field Supplies		4,000	4,000	4,000		
Computer Hardware & Software	(439)	20,000	20,000	18,000	(2,000)	(10.0)%
Total Services & Supplies Expenditures	21,308	90,600	90,600	75,570	(15,030)	(16.6)%
Capital Expenditures						
Total Expenditures	959,344	923,854	923,854	1,027,998	104,144	11.3%

Managing Division:	
Meteorology & Measurement Division	
Contact Person:	
Charles Knoderer	
Program Purpose:	
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.	
Description of Program:	
The primary function of the Performance Evaluation (PE) Section is to ensure the accuracy of data collected throughout the Air District's air monitoring network. The PE Section is also responsible for audits and data evaluation of the H2S and SO2 ground level monitors (GLMs) and operation of H2S and SO2 mobile sampling units for odor complaint investigations and episodic sampling. Provide episodic ambient air-sampling after incidents at local refineries and chemical plants. Measure pollutants significant enough to cause wide-spread complaints.	
Justification of Change Request:	
Not Applicable	
Activities	
Conduct performance evaluation audits on ambient air monitoring equipment as required by EPA and California Air Resources Board (CARB) regulations, and create accuracy records for reporting to EPA.	
Conduct performance evaluation audits on industry SO2 and H2S GLMs and prepare summary reports of the audits.	
Conduct performance evaluation audits on non-criteria pollutant monitors and prepare summary reports of the audits.	
Participate in inter-agency performance evaluation program conducted by EPA and CARB at Air District sites.	
Participate in interdivisional teams working on improving Air District regulations and the Manual of Procedures, special studies and customer service.	
Perform source-oriented sampling and mobile monitoring during complaint, odor, and episode conditions to provide data required for enforcement action. Between incidents, maintain the instruments and vehicles, as needed.	
Major Objectives	Delivery Date
Maintain the directory of information on network drives for Air District access to all Quality Assurance (QA) data and activities.	Ongoing
Maintain criteria pollutant calibration standards and calibrators to meet EPA requirements.	Ongoing
Revise Standard Operating Procedures (SOPs) to reflect changes in procedures.	Ongoing

Air Monitoring Instrument Performance Evaluation

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	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	3.21	3.11	3.11	3.31	0.20	6.43
Personnel Expenditures						
Permanent Salaries	437,219	422,961	422,961	527,207	104,246	24.6
Overtime Salaries	14,514	1,500	1,500	8,000	6,500	433.3
Payroll Taxes	6,424	5,988	5,988	7,517	1,529	25.5
Pension Benefits	135,616	88,702	88,702	108,298	19,596	22.1
FICA Replacement Benefits	3,999	6,346	6,346	11,411	5,065	79.8
Group Insurance Benefits	55,980	64,905	64,905	55,342	(9,563)	(14.7)
Transportation Subsidy	881	4,459	4,459	3,220	(1,239)	(27.8)
Workers' Compensation	1,478	1,538	1,538	1,530	(8)	(0.5)
Discretionary Contribution		32,989	32,989	33,558	569	1.7
Total Personnel Expenditures	656,111	629,388	629,388	756,083	126,695	20.1
Services & Supplies Expenditures						
Travel	3,581	4,289	4,289	4,375	86	2.0
Repair & Maintenance	3,037	6,400	9,228	6,528	(2,700)	(29.3)
Communications	2,545	1,500	1,500	2,600	1,100	73.3
Building Maintenance		11,250	11,250	11,250		
Utilities	569					
Professional Services	347	2,550	9,487	5,600	(3,887)	(41.0)
Shop & Field Supplies	18,959	16,535	20,057	16,865	(3,192)	(15.9)
Books & Journals		160	160	160		
Total Services & Supplies Expenditures	29,038	42,684	55,971	47,378	(8,593)	(15.4)
Capital Expenditures						
Lab & Monitoring Equipment	88,838	45,000	46,160	45,000	(1,160)	(2.5)
Total Capital Expenditures	88,838	45,000	46,160	45,000	(1,160)	(2.5)
Total Expenditures	773,987	717,072	731,519	848,461	116,942	16.0

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

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	0.05	0.07	0.07	0.01	(0.06)	(85.7)%
Personnel Expenditures						
Permanent Salaries	5,788	7,455	7,455	2,043	(5,412)	(72.6)%
Payroll Taxes	89	105	105	29	(76)	(72.4)%
Pension Benefits	2,547	1,562	1,562	389	(1,173)	(75.1)%
FICA Replacement Benefits	58	143	143	34	(109)	(76.2)%
Group Insurance Benefits	810	1,151	1,151	259	(892)	(77.5)%
Transportation Subsidy	13	100	100	10	(90)	(90.0)%
Workers' Compensation	20	35	35	5	(30)	(85.7)%
Discretionary Contribution		712	712	131	(581)	(81.6)%
Total Personnel Expenditures	9,325	11,263	11,263	2,900	(8,363)	(74.3)%
Services & Supplies Expenditures						
Rents & Leases	18,461	50,000	50,000	50,000		
Professional Services	1,267,262	1,465,542	1,767,170	1,512,439	(254,731)	(14.4)%
Shop & Field Supplies		10,000	10,000	10,000		
Computer Hardware & Software		2,000	2,000	2,000		
Total Services & Supplies Expenditures	1,285,723	1,527,542	1,829,170	1,574,439	(254,731)	(13.9)%
Capital Expenditures						
Total Expenditures	1,295,048	1,538,805	1,840,433	1,577,339	(263,094)	(14.3)%

Managing Division:	
Meteorology & Measurement Division	
Contact Person:	
Jonathan P. Bower	
Program Purpose:	
Provide mobile, portable, and short-term air monitoring, oversight of air monitoring quality assurance, and management and development of air monitoring data storage and reporting systems.	
Description of Program:	
The Air Monitoring - Projects & Technology (AMPT) Section performs mobile, portable, and short-term air monitoring and sampling in support of various air monitoring projects. The section researches and develops tools, protocols, and procedures for testing and implementing air monitoring approaches to address a dynamic and growing list of uses cases, particularly at the community scale. AMPT is also responsible for oversight and development of regulatory data quality assurance systems and maintenance and development of data storage and reporting systems for air monitoring data by the Meteorology & Measurement Division. Major expenditures include air monitoring equipment and infrastructure, including a field office and air monitoring vans, software development, hardware purchases and support, and telecommunications for remote air monitoring.	
Justification of Change Request:	
Activities	
Required oversight and development of quality assurance (QA) systems: Includes heavy technical review, development, and implementation of QA documents and processes	
Required review and certification of air monitoring data	
Coordination with EPA, CARB, other PQAQs, and across multiple sections in M&M	
Maintenance of regulatory air monitoring data management system (DMS), including support for streaming semi-real time air monitoring data to the District website and other public datastores	
Collect ambient air quality data in focus communities using mobile or portable measurement platforms, providing high-quality, defensible data to data end users	
Continue to develop and document new monitoring approaches to achieve monitoring objectives	
Research, develop, and maintain systems for efficient and robust data collection; including hardware, software, communications, and documentation	
Provide technical input and project management for external air monitoring projects as needed	
Monitoring platform upgrades and repairs	
Major Objectives	Delivery Date
Collaborate on the development of monitoring plan and associated materials in East Oakland, and then perform air monitoring	Ongoing
Portable air monitoring platform development (e.g., portable lab, self-sustained systems): Coordination, installation of instrumentation, method development, data systems, and QA/QC	Ongoing
Scope an integrated data system for data collection, management, and review of data collected in mobile and portable air monitoring platforms	Ongoing
Work with contractor on development of a new, generalized system to ingest air monitoring (and associated) data	Ongoing
Coordinate and participate in EPA 2024 Technical Systems Audit (TSA) of the District's air monitoring network, and follow-up.	Ongoing
Ongoing tracking, coordinating, and implementing resolutions and projects proposed for M&M response to EPA 2021 TSA.	Ongoing

Air Monitoring - Projects & Technology

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	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	8.77	5.70	5.70	5.44	(0.26)	(4.6)%
Personnel Expenditures						
Permanent Salaries	1,210,590	854,342	854,342	889,395	35,053	4.1%
Overtime Salaries	3,772	5,000	5,000		(5,000)	(100.0)%
Payroll Taxes	17,861	12,137	12,137	12,681	544	4.5%
Pension Benefits	340,409	164,010	164,010	169,341	5,331	3.3%
FICA Replacement Benefits	11,122	11,641	11,641	18,746	7,105	61.0%
Group Insurance Benefits	155,761	116,540	116,540	123,751	7,211	6.2%
Transportation Subsidy	2,428	8,179	8,179	5,291	(2,888)	(35.3)%
Workers' Compensation	4,098	2,821	2,821	2,514	(307)	(10.9)%
Discretionary Contribution		61,696	61,696	56,645	(5,051)	(8.2)%
Total Personnel Expenditures	1,746,041	1,236,366	1,236,366	1,278,364	41,998	3.4%
Services & Supplies Expenditures						
Travel	6,254	8,000	8,000	10,500	2,500	31.3%
Training & Education	5,680	8,000	8,000	9,500	1,500	18.8%
Communications	38,975	24,500	33,140	44,500	11,360	34.3%
Rents & Leases	23,000		138,000	140,000	2,000	1.4%
Professional Services	6,925	420,500	440,500	260,500	(180,000)	(40.9)%
Shop & Field Supplies	86,424	122,500	130,367	102,500	(27,867)	(21.4)%
Computer Hardware & Software		52,975	52,975	52,975		
Stationery & Office Supplies	49	500	500	500		
Total Services & Supplies Expenditures	167,307	636,975	811,482	620,975	(190,507)	(23.5)%
Capital Expenditures						
Building & Grounds			40,000	40,000		
Lab & Monitoring Equipment	195,286		163,381		(163,381)	(100.0)%
Total Capital Expenditures	195,286		203,381	40,000	(163,381)	(80.3)%
Total Expenditures	2,108,634	1,873,341	2,251,229	1,939,339	(311,890)	(13.9)%

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

Ambient Air Quality Analysis

811

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	5.15	5.06	5.06	3.06	(2.00)	(39.53)%
Personnel Expenditures						
Permanent Salaries	804,363	805,961	805,961	518,886	(287,075)	(35.62)%
Overtime Salaries	907	200	200	1,000	800	400.00%
Payroll Taxes	11,680	11,468	11,468	7,423	(4,045)	(35.27)%
Pension Benefits	229,505	154,965	154,965	98,470	(56,495)	(36.46)%
FICA Replacement Benefits	7,277	10,326	10,326	10,553	227	2.20%
Group Insurance Benefits	101,993	91,581	91,581	67,638	(23,943)	(26.14)%
Transportation Subsidy	1,606	7,255	7,255	2,978	(4,277)	(58.95)%
Workers' Compensation	2,698	2,503	2,503	1,415	(1,088)	(43.47)%
Discretionary Contribution		55,456	55,456	33,073	(22,383)	(40.36)%
Total Personnel Expenditures	1,160,029	1,139,715	1,139,715	741,436	(398,279)	(34.95)%
Services & Supplies Expenditures						
Travel	10,803	19,000	24,000	39,000	15,000	62.50%
Training & Education		1,000	1,000	5,500	4,500	450.00%
Communications	4,757	1,500	1,500	3,000	1,500	100.00%
Printing & Reproduction				500	500	
Professional Services	153,904	565,000	687,970	1,721,200	1,033,230	150.19%
Computer Hardware & Software	2,762	20,000	15,000	10,000	(5,000)	(33.33)%
Stationery & Office Supplies		2,000	2,000		(2,000)	(100.00)%
Books & Journals		2,000	2,000	2,000		
Minor Office Equipment				2,000	2,000	
Total Services & Supplies Expenditures	172,226	610,500	733,470	1,783,200	1,049,730	143.12%
Capital Expenditures						
Total Expenditures	1,332,255	1,750,215	1,873,185	2,524,636	651,451	34.78%

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Planning & Climate Protection Division

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.

Managing Division:	
Planning & Climate Protection Division	
Contact Person:	
Alison Kirk	
Program Purpose:	
Program 602 Merged with Program 605	
Description of Program:	
Program 602 Merged with Program 605	
Justification of Change Request:	
Activities	
Major Objectives	Delivery Date
Track and prioritize CEQA projects for review and provide outcome-oriented comments to lead agencies in coordination with other Divisions.	Ongoing

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	7.75	4.88	4.88		(4.88)	(100.0)%
Personnel Expenditures						
Permanent Salaries	1,263,893	748,496	748,496		(748,496)	(100.0)%
Overtime Salaries	100					
Temporary Salaries	14,231					
Payroll Taxes	18,548	10,670	10,670		(10,670)	(100.0)%
Pension Benefits	382,915	159,619	159,619		(159,619)	(100.0)%
FICA Replacement Benefits	11,498	9,959	9,959		(9,959)	(100.0)%
Group Insurance Benefits	161,137	96,474	96,474		(96,474)	(100.0)%
Transportation Subsidy	2,545	6,997	6,997		(6,997)	(100.0)%
Workers' Compensation	4,270	2,414	2,414		(2,414)	(100.0)%
Discretionary Contribution		53,048	53,048		(53,048)	(100.0)%
Total Personnel Expenditures	1,859,137	1,087,677	1,087,677		(1,087,677)	(100.0)%
Services & Supplies Expenditures						
Travel	1,304	4,100	4,596		(4,596)	(100.0)%
Training & Education	600	3,000	3,000		(3,000)	(100.0)%
Communications	6,726					
Printing & Reproduction		11,000	6,000		(6,000)	(100.0)%
Professional Services	43,171	200,000	444,153		(444,153)	(100.0)%
Stationery & Office Supplies	182	500	993		(993)	(100.0)%
Total Services & Supplies Expenditures	51,983	218,600	458,742		(458,742)	(100.0)%
Capital Expenditures						
Total Expenditures	1,911,120	1,306,277	1,546,419		(1,546,419)	(100.0)%

Managing Division:	
Planning & Climate Protection Division	
Contact Person:	
Alison Kirk	
Program Purpose:	
Prepare and implement plans to attain and maintain State and National ambient air quality standards and address disproportionate local air pollution impacts. Provide direct support to local and regional governments to address air quality in overburdened and frontline communities.	
Description of Program:	
This program prepares and implements regional plans to attain or maintain State and National air quality standards and works closely with partners to reduce local emissions and exposure to fine particulate matter and toxic air contaminants in overburdened communities. The program provides direct support to regional and local governments, community partners, and other stakeholders on the development and implementation of air quality plans, policies, and projects; local land use and transportation plans, policies, and projects; and environmental project review (CEQA).	
Justification of Change Request:	
Activities	
Lead development and implementation of regional air quality plans in collaboration with all Divisions, MTC, ABAG, BARC, and local entities.	
Track, review and comment on new or revised ambient air quality standards; prepare analyses, plans, and documentation to meet requirements.	
Support local governments and their community partners develop and implement plans and policies to improve air quality and address health inequity and environmental injustice.	
Create and disseminate accessible and relevant air quality planning and policy tools, guidance, and resources to support regional and local governments, practitioners and community partners.	
Comment on priority CEQA projects, maintain and update CEQA Thresholds and Guidelines as necessary.	
Participate in MTC's Air Quality Conformity Task Force and provide consultation to Federal agencies on general conformity.	
Major Objectives	Delivery Date
Develop and coordinate efforts to prepare analyses, plans, and documentation to meet requirements of new or revised ambient air quality standards.	Ongoing
Maintain an easy-to-use virtual repository of air quality, CEQA, transportation and land use planning and policy tools and resources.	Ongoing
Work with local governments and their community partners to incorporate environmental justice and health equity into plans, policies, programs and projects.	Ongoing
Provide technical support and assistance to CEQA lead agencies, local governments and community partners.	Ongoing
Track and prioritize CEQA projects for review and provide outcome-oriented comments to lead agencies.	Ongoing

Implement Plans, Policies and Measures

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	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	5.39	3.98	3.98	7.06	3.08	77.4%
Personnel Expenditures						
Permanent Salaries	802,467	624,718	624,718	1,211,401	586,683	93.9%
Overtime Salaries	201	4,000	4,000		(4,000)	(100.0)%
Payroll Taxes	11,820	8,921	8,921	17,427	8,506	95.3%
Pension Benefits	237,588	133,079	133,079	247,699	114,620	86.1%
FICA Replacement Benefits	7,321	8,122	8,122	24,325	16,203	199.5%
Group Insurance Benefits	102,655	84,054	84,054	150,835	66,781	79.5%
Transportation Subsidy	1,612	5,707	5,707	6,865	1,158	20.3%
Workers' Compensation	2,710	1,969	1,969	3,262	1,293	65.7%
Discretionary Contribution		43,480	43,480	77,232	33,752	77.6%
Total Personnel Expenditures	1,166,374	914,050	914,050	1,739,046	824,996	90.3%
Services & Supplies Expenditures						
Travel	4,507	3,800	3,305	7,900	4,595	139.0%
Training & Education	2,320	5,000	10,000	8,500	(1,500)	(15.0)%
Printing & Reproduction		600	600	1,500	900	150.0%
Professional Services	14,600	185,000	434,231	375,000	(59,231)	(13.6)%
Computer Hardware & Software	800	1,000	1,300	1,000	(300)	(23.1)%
Stationery & Office Supplies		500	500	1,000	500	100.0%
Total Services & Supplies Expenditures	22,227	195,900	449,936	394,900	(55,036)	(12.2)%
Capital Expenditures						
Total Expenditures	1,188,601	1,109,950	1,363,986	2,133,946	769,960	56.4%

Managing Division:	
Planning & Climate Protection Division	
Contact Person:	
Abby Young	
Program Purpose:	
Prepare regional plans to accelerate climate pollutant reductions, center equity, protect public health, and address disproportionate impacts. Provide direct support to local and regional governments and their community partners to address climate impacts in overburdened and frontline communities through planning, policies, and projects. Lead and support integration of climate protection into Air District programs. Partners with local, regional, and State agencies, community organizations, and other stakeholders to advance climate protection efforts.	
Description of Program:	
This program works to accelerate the reduction of climate pollutants while advancing equity, protecting public health, and addressing disproportionate criteria and toxic air pollution emissions in overburdened and frontline communities. Program staff work in collaboration with other Divisions to integrate climate protection into Air District programs including rule development and implementation, community health protection planning (AB 617), and emissions inventory and measures estimating. The program both leads and partners on regional efforts to decarbonize existing buildings, and actively participates in statewide building decarbonization efforts. Program staff provide leadership, technical support, and resources to advance regional, local and statewide climate protection planning and policy efforts that center equity, health and air pollution co-benefits. Program staff provide guidance to local governments in developing and implementing equitable climate action plans, GHG reduction strategies, and CEQA climate impact analysis and mitigation.	
Justification of Change Request:	
Not Applicable	
Activities	
Lead the development and implementation of regional climate protection plans that center equity and focus on health protection and air pollution co-benefits.	
Lead the expansion and acceleration of regional efforts to decarbonize existing buildings.	
Provide guidance and support to local governments developing and implementing climate action plans, policies, and projects.	
Support partner implementation of asthma mitigation, energy efficiency enhancements, and electrification in at-risk households.	
Support statewide and local government efforts to decarbonize buildings.	
Lead the implementation of the Diesel Free By '33 initiative.	
Integrate climate protection into Air District programs through partnership and collaboration.	
Provide climate protection leadership through convening events, and providing networking opportunities for local governments and stakeholders to share and exchange information.	
Major Objectives	Delivery Date
Support Air District climate protection efforts by tracking, assessing, and disseminating the latest GHG science and studies.	Ongoing

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	6.23	6.69	6.69	8.35	1.66	24.8%
Personnel Expenditures						
Permanent Salaries	1,004,180	1,112,208	1,112,208	1,441,392	329,184	29.6%
Overtime Salaries	1,704					
Temporary Salaries	9,393					
Payroll Taxes	14,867	15,890	15,890	20,564	4,674	29.4%
Pension Benefits	306,577	221,214	221,214	283,844	62,630	28.3%
FICA Replacement Benefits	9,284	13,652	13,652	28,749	15,097	110.6%
Group Insurance Benefits	129,807	136,273	136,273	182,374	46,101	33.8%
Transportation Subsidy	2,182	9,593	9,593	8,114	(1,479)	(15.4)%
Workers' Compensation	3,393	3,309	3,309	3,855	546	16.5%
Discretionary Contribution		74,026	74,026	91,908	17,882	24.2%
Total Personnel Expenditures	1,481,387	1,586,165	1,586,165	2,060,800	474,635	29.9%
Services & Supplies Expenditures						
Travel	3,562	10,410	10,410	10,410		
Training & Education	4,767	6,900	6,900	6,900		
Communications	1,071					
Printing & Reproduction	278	1,200	1,200	1,200		
Professional Services	135,626	446,000	979,474	445,000	(534,474)	(54.6)%
Stationery & Office Supplies	161	500	500	500		
Books & Journals		100	100	100		
Minor Office Equipment		200	200	200		
Total Services & Supplies Expenditures	145,465	465,310	998,784	464,310	(534,474)	(53.5)%
Capital Expenditures						
Total Expenditures	1,626,852	2,051,475	2,584,949	2,525,110	(59,839)	(2.3)%

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Rules Division

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.

Managing Division:	
Rules Division	
Contact Person:	
David Joe	
Program Purpose:	
The primary purpose of this program is to develop and propose emissions reductions strategies to reduce air pollutant emissions in the Bay Area.	
Description of Program:	
The Rule Development Program is responsible for evaluating sources for potential emissions control strategies and the development of regulations to attain Federal and State air quality standards, and to protect public health. In addition, staff reviews existing regulations and develops revisions to improve clarity, efficiency and effectiveness.	
Justification of Change Request:	
Not Applicable	
Activities	
Continue to support the Implementation Working Group (IWG), which is a multiple stakeholder working group to support implementation of the amended Building Appliances Rules 9-4 and 9-6.	
Continue supporting AB 617 communities as they develop Community Emission Reduction Plans by providing staff resources to help the Steering Committee develop and prioritize emissions reduction measures	
Continue developing amendments to Regulation 11: Hazardous Pollutants, Rule 18: Reduction of Risk from Air Toxic Emissions at Existing Facilities (11-18) to streamline and expedite regulatory implementation.	
Complete regulatory amendments to various rules to reduce fugitive dust emissions.	
Complete regulatory amendments to Regulation 6: Particulate Matter, Rule 4: Metal Recycling and Shredding Operations (Rule 6-4).	
Continue developing amendments to Regulation 6: Particulate Matter, Rule 3: Wood-Burning Devices (Rule 6-3).	
Develop a white paper on commercial cooking.	
Develop a white paper on autobody repair.	
Following approval of the Richmond-North Richmond-San Pablo Community Emissions Reduction Plan (CERP) by the California Air Resources Board, begin work on two white papers for sources identified as high priority for rulemaking in the CERP.	
Perform new source evaluations (white papers) as resources allow.	
Prioritize and begin work, as resources allow, on other minor rulemaking efforts to increase enforceability and efficiency of existing Air District rules and regulations.	
Major Objectives	Delivery Date
Finalize amendments to various rules to reduce fugitive dust emissions.	June 2025
Finalize amendments to Rule 6-4 on metal shredding operations.	June 2025
Finalize amendments to Rule 11-18	June 2025
Complete white paper on commercial cooking	December 2024
Complete white paper on autobody repair	June 2025

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	9.61	8.78	8.78	11.12	2.34	26.7%
Personnel Expenditures						
Permanent Salaries	1,563,616	1,439,257	1,439,257	1,936,988	497,731	34.6%
Overtime Salaries	19,409			16,000	16,000	
Temporary Salaries	5,302					
Payroll Taxes	23,222	20,656	20,656	27,890	7,234	35.0%
Pension Benefits	539,616	292,132	292,132	380,722	88,590	30.3%
FICA Replacement Benefits	14,513	17,917	17,917	38,277	20,360	113.6%
Group Insurance Benefits	203,235	173,523	173,523	267,026	93,503	53.9%
Transportation Subsidy	3,247	12,589	12,589	10,803	(1,786)	(14.2)%
Workers' Compensation	5,283	4,343	4,343	5,133	790	18.2%
Discretionary Contribution		96,843	96,843	123,532	26,689	27.6%
Total Personnel Expenditures	2,377,443	2,057,260	2,057,260	2,806,371	749,111	36.4%
Services & Supplies Expenditures						
Travel	494	13,000	13,000	9,500	(3,500)	(26.9)%
Training & Education	595	10,000	11,000	12,000	1,000	9.1%
Printing & Reproduction	1,834	22,000	22,000	22,000		
Professional Services	135,682	401,000	893,213	540,000	(353,213)	(39.5)%
Shop & Field Supplies		500	500	500		
Computer Hardware & Software		3,000	3,000	4,000	1,000	33.3%
Stationery & Office Supplies	14	500	500	250	(250)	(50.0)%
Books & Journals		500	500	250	(250)	(50.0)%
Total Services & Supplies Expenditures	138,619	450,500	943,713	588,500	(355,213)	(37.6)%
Capital Expenditures						
Total Expenditures	2,516,062	2,507,760	3,000,973	3,394,871	393,898	13.1%

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 2024-2025 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 06/30/2023	FY24 Projected Spending	FY2025 Projected Spending	Division	Program
HSAFP	1,350,000	619,706	72,439	657,855	Community Engagement	302
WMOES	1,000,000	628,981	78,072	292,946	Compliance & Enforcement	401

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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 \pm 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 LVWULF and 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.

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

Enhanced Mobile Source Inspections (TFCA)

318

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Personnel Expenditures						
Services & Supplies Expenditures						
Communications	2,271	3,000	3,000	3,000		
Postage		4,000	4,000	4,000		
Printing & Reproduction	9,035	8,500	9,195	8,500	(695)	(7.56)
Total Services & Supplies Expenditures	11,306	15,500	16,195	15,500	(695)	(4.29)
Capital Expenditures						
Total Expenditures	11,306	15,500	16,195	15,500	(695)	(4.29)

Commuter Benefits Program (TFCA)

319

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

Commuter Benefits Program (TFCA)

319

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
<i>Personnel Expenditures</i>						
<i>Services & Supplies Expenditures</i>						
Travel		6,000	6,000	6,000		
Postage		5,000	5,000	5,000		
Total Services & Supplies Expenditures		11,000	11,000	11,000		
<i>Capital Expenditures</i>						
Total Expenditures		11,000	11,000	11,000		

SERVICE AREA - EQUITY & COMMUNITY PROGRAMS

Special Revenue Fund

Community Engagement

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

Managing Division:	
Community Engagement Division	
Contact Person:	
Anna Lee	
Program Purpose:	
This program will implement a Supplemental Environmental Project (SEP) funded by the California Air Resources Board (CARB). The goal of the program is to provide high efficiency indoor air filtration systems in some of the most impacted communities in the Bay Area.	
Description of Program:	
In 2018 the Air District applied for a Supplemental Environmental Project grant from CARB and received \$2,000,000 to provide air filtration systems at sensitive receptor facilities in disproportionately impacted and disadvantaged communities in the Bay Area. The program will focus on providing filtration to public elementary schools in priority communities identified through AB 617. The Air District will manage a contract to support installation and maintenance of air filtration systems.	
Justification of Change Request:	
Program fund expended. not continue in FY 2025	
Activities	
Major Objectives	Delivery Date

Community Engagement - Special Project (Other Grant)

325

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
<i>Personnel Expenditures</i>						
<i>Services & Supplies Expenditures</i>						
Professional Services	99,958					
Total Services & Supplies Expenditures	99,958					
<i>Capital Expenditures</i>						
Total Expenditures	99,958					

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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.

Managing Division:	
Strategic Incentives Division	
Contact Person:	
Alona Davis	
Program Purpose:	
Under the Carl Moyer Program (CMP), Community Air Protection (CAP) Incentives program, Ocean-Going Vessel (OGV) At-berth Remediation Fund, and Funding Agricultural Replacement Measures for Emission Reductions (FARMER) Program, the Air District provides grants for eligible projects that reduce emissions and community exposure to diesel exhaust and other pollutants, primarily from mobile sources.	
Description of Program:	
This program administers funding that is awarded from the California Air Resources Board (CARB), including the CMP, CAP Incentives, Ocean-Going Vessel At-berth Remediation Fund, and FARMER Program under the State's guidelines that govern each program. Annually, new revenue from each of these incentive programs is awarded to the Air District, who administers both new and prior-year revenue under this Program (#307).	
The program prioritizes most of the funding for projects that provide emissions and exposure reductions in the Bay Area's most impacted communities and supports the strategies in AB 617 community emission reduction plans. Under these programs, eligible projects include the replacement of older polluting heavy- and medium-duty vehicles and equipment (such as trucks, buses, off-road equipment, marine vessels, and locomotives) with cleaner alternatives including zero-emission technologies. Funding may also be used to provide grants for the installation of recharging and refueling infrastructure that support zero-emission equipment and vehicles and other project types that have been approved by CARB. During FYE 2025 the Air District will also continue initiatives to upgrade its data systems needed to intake and process applications, store documentation, and report results, and work with CARB to revise guidelines to create more effective programs.	
Justification of Change Request:	
Not applicable.	
Activities	
Update program policies and procedures, guidance materials, and administrative operating procedures; develop solicitation packages; conduct outreach.	
Evaluate project applications, prepare recommendations for award of eligible projects for BOD approval, prepare contracts and amendments.	
Monitor projects, inspect, and audit programs and projects to assure compliance with guidelines, policies, and regulatory requirements; process reimbursement requests; maintain documentation.	
Prepare and submit reports to CARB; liaise with CARB on contract and guideline requirements.	
Prepare technical, financial, and staff reports, attend meetings, and participate in external audits.	
Coordinate with IT contractors to develop, enhance, and maintain data management systems.	
Develop a lawn and garden program and/or other program in support of community emission reduction plan strategies.	
Major Objectives	Delivery Date
Submit reports to CARB on the District's implementation of the CMP (annually), CAP and FARMER (semi-annually), and OGV At-Berth Fund (as needed)	Annually
Finalize policies and procedures for the new CMP funding cycle, consistent with CARB guidelines.	August 2024
Open a first-come first serve solicitation for equipment replacement and supporting infrastructure projects.	January 2025
Open a competitive zero-emission infrastructure solicitation.	June 2025
Meet funding source disbursement and liquidation deadlines, and priority area targets.	June 2025
Conduct RFP, bring recommendation to Board, execute a contract with selected contractor to start work on a new data management system.	June 2025

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	15.04	16.21	16.21	12.58	(3.63)	(22.4)
Personnel Expenditures						
Permanent Salaries	1,952,440	2,176,518	2,176,518	1,778,906	(397,612)	(18.27)
Overtime Salaries	431					
Payroll Taxes	28,856	30,845	30,845	25,205	(5,640)	(18.28)
Pension Benefits	612,949	437,689	437,689	351,990	(85,699)	(19.58)
FICA Replacement Benefits	17,975	33,065	33,065	43,311	10,246	30.99
Group Insurance Benefits	250,851	299,753	299,753	271,198	(28,555)	(9.53)
Transportation Subsidy	3,993	23,233	23,233	12,224	(11,009)	(47.39)
Workers' Compensation	6,596	8,014	8,014	5,808	(2,206)	(27.53)
Discretionary Contribution		171,459	171,459	112,915	(58,544)	(34.14)
Total Personnel Expenditures	2,874,091	3,180,576	3,180,576	2,601,557	(579,019)	(18.20)
Services & Supplies Expenditures						
Travel	3,060	20,000	20,000	11,550	(8,450)	(42.25)
Training & Education	46	17,000	17,000	13,500	(3,500)	(20.59)
Communications	1,566	5,000	5,000	5,000		
Postage				1,000	1,000	
Printing & Reproduction		3,000	3,000	3,000		
Professional Services	129,821	365,500	523,993	150,500	(373,493)	(71.28)
Shop & Field Supplies	145	2,000	2,000	2,800	800	40.00
Computer Hardware & Software		13,000	13,000	7,000	(6,000)	(46.15)
Stationery & Office Supplies		1,000	1,000	2,000	1,000	100.00
Books & Journals		500	500	500		
Minor Office Equipment		5,000	5,000	2,500	(2,500)	(50.00)
Total Services & Supplies Expenditures	134,638	432,000	590,493	199,350	(391,143)	(66.24)
Capital Expenditures						
Transfer In/Out	100,000					
Total Expenditures	3,108,729	3,612,576	3,771,069	2,800,907	(970,162)	(25.73)

Managing Division:	
Strategic Incentives Division	
Contact Person:	
Minda Berbeco	
Program Purpose:	
Administer motor vehicle registration fee surcharge revenues to reduce on-road vehicle emissions.	
Description of Program:	
<p>In 1991, the California State Legislature authorized the Air District to impose a \$4 surcharge on motor vehicles registered within its jurisdiction to fund projects that reduce on-road motor vehicle emissions. The Air District allocates these funds to eligible projects through its Transportation Fund for Clean Air (TFCA) program and a portion of the funds collected are expended for administrative purposes. The statutory authority for the TFCA and requirements of the program are set forth in California Health and Safety Code Sections 44241 and 44242. Sixty percent of the funds are awarded to eligible projects within the Air District and to Air District-sponsored programs (e.g., Spare the Air). The remaining 40% is forwarded to the nine designated Bay Area county transportation agencies and distributed through the TFCA 40% Fund program (also referred to as the County Program Manager Fund).</p> <p>The TFCA provides grants to reduce emissions of criteria pollutants through the implementation of eligible trip reduction projects and clean-air vehicle- based projects.</p>	
Justification of Change Request:	
Not applicable.	
Activities	
Prepare recommendations for updates to program policies and funding allocation for consideration by the Board of Directors; update program guidance and administrative operating procedures; and develop solicitation packages and conduct outreach.	
Review and evaluate project applications to determine their eligibility, and prepare recommendations for award of eligible projects for approval by the Board of Directors.	
Prepare contracts, amendments, and correspondence; review progress reports and monitor projects, inspect, and audit programs and projects to assure compliance with District policies and statutory requirements; process reimbursement requests; and ensure project files are complete and up to date.	
Prepare technical, financial, and staff reports and attend meetings.	
Major Objectives	Delivery Date
Conduct outreach, review applications, and obtain Board of Directors approval for eligible projects; and execute agreements with grantees for the 60% Fund and the designated County agencies for the 40% Fund for the next cycle of funding.	Ongoing
Complete updates to the FYE 2026 TFCA 40% Fund policies for Board of Directors consideration and distribute guidance and application package to Program Managers.	December 2024
Prepare FYE 2024 TFCA Report on Expenditures and Effectiveness.	December 2024
Conduct audit of TFCA funded projects and programs completed by 6/30/23.	December 2024
Obtain Board of Director approval of proposed FYE 2026 expenditure reports and execute funding agreements with the nine designated county agencies.	June 2025

Transportation Fund for Clean Air Administration (TFCA)

308

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	4.00	4.72	4.72	5.37	0.65	13.8
Personnel Expenditures						
Permanent Salaries	532,155	623,426	623,426	794,907	171,481	27.51
Overtime Salaries	422					
Payroll Taxes	8,032	8,851	8,851	11,342	2,491	28.14
Pension Benefits	173,491	124,934	124,934	159,014	34,080	27.28
FICA Replacement Benefits	5,035	9,633	9,633	18,494	8,861	91.99
Group Insurance Benefits	70,129	87,342	87,342	116,679	29,337	33.59
Transportation Subsidy	1,124	6,768	6,768	5,220	(1,548)	(22.87)
Workers' Compensation	1,798	2,335	2,335	2,480	145	6.21
Discretionary Contribution		49,787	49,787	50,513	726	1.46
Total Personnel Expenditures	792,186	913,076	913,076	1,158,649	245,573	26.90
Services & Supplies Expenditures						
Travel	82	15,000	15,000	11,500	(3,500)	(23.33)
Training & Education		7,000	7,000	11,500	4,500	64.29
Communications	1,093	2,500	2,500	3,000	500	20.00
Postage				500	500	
Printing & Reproduction		1,000	1,000	1,000		
Professional Services	140,892	398,999	494,531	254,000	(240,531)	(48.64)
Shop & Field Supplies		500	500	3,000	2,500	500.00
Computer Hardware & Software		6,000	7,520	7,000	(520)	(6.91)
Stationery & Office Supplies	218	500	500	1,000	500	100.00
Books & Journals		450	450	440	(10)	(2.22)
Minor Office Equipment		2,500	2,553	5,000	2,447	95.85
Total Services & Supplies Expenditures	142,285	434,449	531,554	297,940	(233,614)	(43.95)
Capital Expenditures						
Transfer In/Out	393,089	357,920	357,920	180,911	(177,009)	(49.45)
Total Expenditures	1,327,560	1,705,445	1,802,550	1,637,500	(165,050)	(9.16)

Managing Division:	
Strategic Incentives Division	
Contact Person:	
Minda Berbeco	
Program Purpose:	
Administer funding from motor vehicle surcharge revenues, authorized by AB 923, for emission reduction projects.	
Description of Program:	
<p>MSIF funds are used to fund the Air District's incentives programs for heavy-duty and medium-duty vehicles and equipment for projects that are eligible under the State's Carl Moyer Program Guidelines, to fund the Air District's Vehicle Buy Back program, and as match funds for the Carl Moyer Program. Staff evaluate eligible projects, prepare recommendations for eligible projects and programs for approval by the Board of Directors, monitor progress in implementing funded projects, report on the use of the funds, and coordinate verification of requirements compliance. This year the Air District will also be upgrading data systems used to administer the grant programs supported by grant programs including MSIF.</p> <p>Assembly Bill 923 (AB 923 – Firebaugh), enacted in 2004 (codified as Health and Safety Code Section 44225), authorized local air districts to increase their motor vehicle registration surcharge for motor vehicles within the Air District's jurisdiction up to an additional \$2 per vehicle. The revenues from the additional \$2 surcharge are deposited in the Air District's Mobile Source Incentive Fund (MSIF).</p>	
Justification of Change Request:	
Not applicable.	
Activities	
Recommend funding allocations to the Board of Directors.	
Update program policies and procedures, guidance materials, and administrative operating procedures; develop solicitation packages; conduct outreach.	
Review and evaluate project applications to determine eligibility and prepare recommendations for award of eligible projects for approval by the Board of Directors.	
Prepare contracts, amendments, and correspondence; monitor projects, inspect, and audit programs and projects to assure compliance with State and District guidelines, policies, and statutory and regulatory requirements; process reimbursement requests; and ensure project files are complete and up to date.	
Prepare and submit annual reports to CARB on the expenditure of MSIF funds.	
Prepare technical, financial, and staff reports, attend meetings, and participate in external audits.	
Coordinate with IT contractors to develop, enhance, and maintain data management systems.	
Major Objectives	Delivery Date
Report MSIF expenditures and project data to CARB.	August 2024
Obligate and liquidate funds by required deadlines.	Annually
Obtain Board of Directors approval of project recommendations.	Ongoing
Conduct RFP, bring recommendation to Board, execute a contract with selected contractor to start work on a new data management system.	June 2025

Mobile Source Incentive Fund (MSIF)

310

	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	3.56	1.64	1.64	4.30	2.66	162.2
Personnel Expenditures						
Permanent Salaries	419,231	219,132	219,132	643,241	424,109	193.54
Overtime Salaries	22					
Payroll Taxes	6,045	3,107	3,107	9,212	6,105	196.49
Pension Benefits	58,139	43,940	43,940	127,245	83,305	189.59
FICA Replacement Benefits	3,818	3,353	3,353	14,810	11,457	341.69
Group Insurance Benefits	54,352	29,360	29,360	90,890	61,530	209.57
Transportation Subsidy	878	2,356	2,356	4,180	1,824	77.42
Workers' Compensation	1,416	813	813	1,986	1,173	144.28
Discretionary Contribution		17,363	17,363	40,885	23,522	135.47
Total Personnel Expenditures	543,901	319,424	319,424	932,449	613,025	191.92
Services & Supplies Expenditures						
Travel	46	10,500	10,500	8,000	(2,500)	(23.81)
Training & Education		18,500	18,500	11,500	(7,000)	(37.84)
Communications	2,933	2,000	2,000	2,000		
Postage				500	500	
Printing & Reproduction		3,000	3,000	3,000		
Professional Services	15,148	160,000	264,762	145,000	(119,762)	(45.23)
Shop & Field Supplies	16			1,000	1,000	
Computer Hardware & Software		17,000	17,000	7,000	(10,000)	(58.82)
Stationery & Office Supplies		800	800	800		
Books & Journals		200	200	200		
Minor Office Equipment	62	5,000	5,962	2,500	(3,462)	(58.07)
Total Services & Supplies Expenditures	18,205	217,000	322,724	181,500	(141,224)	(43.76)
Capital Expenditures						
Transfer In/Out	137,740	51,746	51,747	37,970	(13,777)	(26.62)
Total Expenditures	699,846	588,170	693,895	1,151,919	458,024	66.01

Managing Division:	
Strategic Incentives Division	
Contact Person:	
Minda Berbeco	
Program Purpose:	
Accelerate the removal of high-emitting vehicles from the on-road motor vehicle fleet within the District's jurisdiction.	
Description of Program:	
The program removes high-emitting motor vehicles from the region's roadways by purchasing and scrapping eligible vehicles from registered owners on a voluntary basis. In FYE 2025, staff will continue working with CARB to make further program enhancements and to evaluate opportunities to significantly increase program participation.	
Justification of Change Request:	
No change.	
Activities	
Oversee contractor's purchase and scrapping of vehicles.	
Respond to inquiries regarding Vehicle Buy-Back Program.	
Oversee contractor's direct mailings.	
Acquire and update Department of Motor Vehicles (DMV) database used for direct mail annually.	
Develop and update Vehicle Buy-Back outreach materials.	
Conduct site visits of dismantling yards and dismantler offices.	
Manage suppression list and update DMV database.	
Review and approve scrapping contractor invoices.	
Review and approve direct mail contractor invoices.	
Major Objectives	Delivery Date
Implement the Vehicle Buy-Back program, monitor contractor performance, review/ pay program invoices.	Ongoing
Report program expenditures to the California Air Resources Board (CARB)	June 2025

Vehicle Buy Back (MSIF)

312

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	0.18	0.73	0.73	1.10	0.37	50.7
Personnel Expenditures						
Permanent Salaries	29,135	90,311	90,311	159,815	69,504	76.96
Payroll Taxes	453	1,278	1,278	2,283	1,005	78.64
Pension Benefits	12,220	17,936	17,936	31,199	13,263	73.95
FICA Replacement Benefits	283	1,490	1,490	3,788	2,298	154.23
Group Insurance Benefits	3,922	13,301	13,301	22,991	9,690	72.85
Transportation Subsidy	63	1,047	1,047	1,069	22	2.10
Workers' Compensation	98	361	361	508	147	40.72
Discretionary Contribution		7,608	7,608	10,151	2,543	33.43
Total Personnel Expenditures	46,174	133,332	133,332	231,804	98,472	73.85
Services & Supplies Expenditures						
Travel				1,500	1,500	
Training & Education				1,000	1,000	
Postage				1,000	1,000	
Printing & Reproduction				1,000	1,000	
Professional Services	1,846,183	7,300,000	7,864,422	11,015,000	3,150,578	40.06
Total Services & Supplies Expenditures	1,846,183	7,300,000	7,864,422	11,019,500	3,155,078	40.12
Capital Expenditures						
Transfer In/Out	11,693	31,221	31,221	9,439	(21,782)	(69.77)
Total Expenditures	1,904,050	7,464,553	8,028,975	11,260,743	3,231,768	40.25

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

Miscellaneous Incentive Program (Other Grant)

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	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	0.05	0.87	0.87	0.07	(0.80)	(92.0)
Personnel Expenditures						
Permanent Salaries	6,430	121,992	121,991	12,022	(109,969)	(90.15)
Payroll Taxes	92	1,740	1,740	178	(1,562)	(89.77)
Pension Benefits	5,563	24,588	24,588	2,409	(22,179)	(90.20)
FICA Replacement Benefits	55	1,775	1,775	241	(1,534)	(86.42)
Group Insurance Benefits	780	15,116	15,116	1,603	(13,513)	(89.40)
Transportation Subsidy	12	1,247	1,247	68	(1,179)	(94.55)
Workers' Compensation	22	430	430	32	(398)	(92.56)
Discretionary Contribution		9,284	9,284	766	(8,518)	(91.75)
Total Personnel Expenditures	12,954	176,172	176,171	17,319	(158,852)	(90.17)
Services & Supplies Expenditures						
Travel		6,300	6,300	6,300		
Total Services & Supplies Expenditures		6,300	6,300	6,300		
Capital Expenditures						
Transfer In/Out	(12,955)					
Total Expenditures	(1)	182,472	182,471	23,619	(158,852)	(87.06)

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

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	1.13	1.63	1.63	0.88	(0.75)	(46.0)
Personnel Expenditures						
Permanent Salaries	165,013	228,014	228,014	127,296	(100,718)	(44.17)
Payroll Taxes	2,550	3,228	3,228	1,806	(1,422)	(44.05)
Pension Benefits	55,441	47,124	47,124	25,884	(21,240)	(45.07)
FICA Replacement Benefits	1,580	3,332	3,332	3,031	(301)	(9.03)
Group Insurance Benefits	21,916	27,650	27,650	21,721	(5,929)	(21.44)
Transportation Subsidy	348	2,341	2,341	855	(1,486)	(63.48)
Workers' Compensation	557	808	808	406	(402)	(49.75)
Discretionary Contribution		17,409	17,409	8,085	(9,324)	(53.56)
Total Personnel Expenditures	247,405	329,906	329,906	189,084	(140,822)	(42.69)
Services & Supplies Expenditures						
Travel		2,000	2,000		(2,000)	(100.00)
Training & Education		1,500	1,500		(1,500)	(100.00)
Printing & Reproduction		1,000	1,000		(1,000)	(100.00)
Professional Services	560	40,000	53,210		(53,210)	(100.00)
Shop & Field Supplies		1,000	1,000		(1,000)	(100.00)
Total Services & Supplies Expenditures	560	45,500	58,710		(58,710)	(100.00)
Capital Expenditures						
Transfer In/Out	(218,446)	(188,889)	(188,889)		188,889	(100.00)
Total Expenditures	29,519	186,517	199,727	189,084	(10,643)	(5.33)

Managing Division:	
Strategic Incentives Division	
Contact Person:	
Chengfeng Wang	
Program Purpose:	
The Volkswagen Environmental Mitigation Trust funds are used 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.	
Description of Program:	
<p>California Air Resources Board (CARB) is the designated Lead Agency acting on the State's behalf as beneficiary to implement California's \$423 million in VW Trust funds for eligible project categories. On May 25, 2018, CARB approved the VW Trust Beneficiary Mitigation Plan and approved the selection of the Bay Area Air District to administer Trust funding on a statewide-basis for two of the five project categories: 1) zero-emission freight and marine (ZEFM), and 2) light-duty zero emission vehicle infrastructure (LDI). In May 2023, CARB released a memo containing updates to the BMP, which include modifications to the projected NOx emission reduction targets, improvements to program implementation, and adjustments to align incentive funding amounts with other CARB incentive programs.</p> <p>In FYE 2025, staff will work to award the remaining \$35 million out of \$70 total million in ZEFM program funds to eligible zero-emission freight and marine projects, such as replacement of forklifts and port cargo handling equipment, airport ground support equipment, repower of ferry, tugboat, and towboats, and installation of oceangoing vessel shore power. The LDI program has previously completed the award of the allocation of \$10 million to eligible light-duty electric vehicle charging and hydrogen fueling infrastructure projects and these projects are in the implementation and operation phase.</p>	
Justification of Change Request:	
Activities	
Review and evaluate project applications to determine eligibility and prepare recommendations for award of eligible projects for approval.	
Prepare contracts, amendments, and correspondence; monitor projects, inspect, and audit programs and projects to assure compliance with grant agreements, Program guidelines, policies, and statutory and regulatory requirements; process reimbursement requests; and ensure project files are complete and up to date.	
Prepare and submit reports and funding disbursement requests to funding agencies; liaise with funding agencies on contract and guideline requirements.	
Maintain program website and program hotline.	
Prepare technical, financial, and staff reports, attend meetings, and participate in external audits.	
Coordinate with IT contractors to develop, enhance, and maintain data management systems.	
Major Objectives	Delivery Date
Award the remaining \$35 million in ZEFM funds	June 2025
Maintain grants management system, program website and hotline	Ongoing
Evaluate project applications, recommend award for funding, execute contracts with grantees, monitor project progress, review reimbursement request and process payments	Ongoing
Submit required reports and funding disbursement requests to CARB	Ongoing
Maintain contract with CARB and Implementation Manual, and update as needed	Ongoing

Volkswagen Environmental Mitigation Trust (VW Trust)

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	Audited Program Actual 2023	Approved Program Budget 2024	Amended Program Budget 2024	Proposed Program Budget 2025	FTE/Dollar Change \$	Percent Change %
Number of Positions (FTE)	1.75	2.47	2.47	3.13	0.66	26.7
Personnel Expenditures						
Permanent Salaries	242,143	357,170	357,170	463,419	106,249	29.75
Payroll Taxes	3,613	5,064	5,064	6,585	1,521	30.04
Pension Benefits	122,483	73,058	73,058	93,760	20,702	28.34
FICA Replacement Benefits	2,245	5,048	5,048	10,780	5,732	113.55
Group Insurance Benefits	31,263	46,372	46,372	81,816	35,444	76.43
Transportation Subsidy	497	3,547	3,547	3,042	(505)	(14.24)
Workers' Compensation	818	1,223	1,223	1,446	223	18.23
Discretionary Contribution		26,551	26,551	29,448	2,897	10.91
Total Personnel Expenditures	403,062	518,033	518,033	690,296	172,263	33.25
Services & Supplies Expenditures						
Travel		13,000	13,000	13,700	700	5.38
Training & Education		2,000	2,000	3,500	1,500	75.00
Postage				500	500	
Printing & Reproduction				3,000	3,000	
Professional Services	76,072	97,229	165,137	50,800	(114,337)	(69.24)
Shop & Field Supplies				400	400	
Computer Hardware & Software				5,000	5,000	
Stationery & Office Supplies				1,000	1,000	
Books & Journals				500	500	
Minor Office Equipment				1,000	1,000	
Total Services & Supplies Expenditures	76,072	112,229	180,137	79,400	(100,737)	(55.92)
Capital Expenditures						
Transfer In/Out	35,606	233,115	155,408	265,633	110,225	70.93
Total Expenditures	514,740	863,377	853,578	1,035,329	181,751	21.29

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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.

Managing Division:	
Technology Implementation Office	
Contact Person:	
Anthony Fournier	
Program Purpose:	
Administer funding, outreach, and planning to accelerate the adoption of light-duty (passenger) electric vehicles (EVs) and EV infrastructure in the Bay Area.	
Description of Program:	
The Air District's 2017 Clean Air Plan established a goal of 90% of Bay Area vehicles being zero emissions by 2050. To support this goal, this program primarily includes incentives for the purchase and installation of EV charging infrastructure (Charge! program, CEC funding, and FHWA funding) and the Clean Cars For All program (CARB funding) which provides incentives for income-eligible residents to switch to cleaner vehicles or alternative transportation options. To complement and increase utilization of the incentives programs, this program also includes outreach, regional coordination, and planning to remove potential barriers and accelerate EV deployment throughout the Bay Area.	
Justification of Change Request:	
Grant funding from DMV revenues, the California Air Resources Board, the California Energy Commission, and the Federal Highway Administration to expand incentives for income-eligible consumers and support outreach, partnerships, and planning.	
Activities	
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 the Clean Cars For All program.	
Organize and participate in workgroups and events to increase awareness about EVs, support deployment, sharing best practices, and regional coordination.	
Conduct analyses and planning to inform Air District strategy and programs.	
Prepare technical, financial, and staff reports.	
Major Objectives	Delivery Date
Complete awards for the Clean Cars For All program, including outreach to eligible communities and residents.	Ongoing
Complete cycle of Charge! Program, administer the CEC REACH and FHWA funding in support of EV charging infrastructure projects.	Ongoing
Develop implementation tools based on Bay Area EV Acceleration Plan and regional and program needs	Ongoing
Organize quarterly Bay Area EV Coordinating Council meetings	Ongoing

Light Duty Electric Vehicle Program (Other Grant)

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	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	7.67	7.99	7.99	7.94	(0.05)	(0.6)
Personnel Expenditures						
Permanent Salaries	1,026,942	1,068,282	1,068,282	1,198,844	130,562	12.22
Overtime Salaries	512	10,000	10,000	60,000	50,000	500.00
Temporary Salaries		200,000	200,000	100,000	(100,000)	(50.00)
Payroll Taxes	15,126	15,341	15,341	17,353	2,012	13.12
Pension Benefits	301,873	214,562	214,562	233,050	18,488	8.62
FICA Replacement Benefits	9,428	16,313	16,313	27,342	11,029	67.61
Group Insurance Benefits	132,101	143,185	143,185	163,412	20,227	14.13
Transportation Subsidy	2,033	11,463	11,463	7,716	(3,747)	(32.69)
Workers' Compensation	3,469	3,954	3,954	3,667	(287)	(7.26)
Discretionary Contribution		84,510	84,510	76,217	(8,293)	(9.81)
Total Personnel Expenditures	1,491,484	1,767,610	1,767,610	1,887,601	119,991	6.79
Services & Supplies Expenditures						
Travel	3,613	16,500	16,500	36,000	19,500	118.18
Training & Education	5,100	6,000	6,000	9,500	3,500	58.33
Communications	3,004	2,500	2,500	7,000	4,500	180.00
Professional Services	608,738	875,000	1,310,675	1,627,000	316,325	24.13
Computer Hardware & Software		3,000	3,000	11,000	8,000	266.67
Total Services & Supplies Expenditures	620,455	903,000	1,338,675	1,690,500	351,825	26.28
Capital Expenditures						
Transfer In/Out	423,839	265,142	163,168	566,280	403,112	247.05
Total Expenditures	2,535,778	2,935,752	3,269,453	4,144,381	874,928	26.76

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.

Managing Division:	
Communications Office	
Contact Person:	
Kristina Chu	
Program Purpose:	
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.	
Description of Program:	
The Spare the Air program works with the public to reduce air pollution by making clean air choices including remote work, taking public transportation, using electric vehicles, ridesharing and trip linking. The Spare the Air Program provides health alerts and informs Bay Area residents about air pollution and encourages them to reduce single occupancy driving, especially during their commute to and from work, to improve air quality.	
When air quality is forecast to be unhealthy, the Air District issues Spare the Air Alerts. Outreach to the public is conducted through an advertising and media relations campaign as well as through social media sites. Funds will be used for electronic notification systems, employer outreach and staff time associated with the Spare the Air programs and grass roots education.	
Justification of Change Request:	
Budget increase to cover costs of streamlining Spare the Air program, app re-design and website updates.	
Activities	
Prepare and issue media releases and respond to media inquiries related to the Spare the Air program.	
Conduct Spare the Air campaign to educate the public about individual choices to reduce air pollution.	
Manage Spare the Air public outreach campaigns for advertising, social media and media relations.	
Provide Spare the Air program public outreach at community events throughout the Bay Area.	
Notify the media and employers of Spare the Air Alerts through AirAlerts, press releases, websites, apps and social media sites.	
Manage employer outreach & advertising campaign.	
Manage and update Spare the Air website landing pages and provide regular updates, measurements and responses for social media sites.	
Notify the public of Spare the Air Alerts through AirAlerts, text alerts, the media, sparettheair.org, baaqmd.gov, the iPhone/Android app and social media sites.	
Provide overview of campaign to the Board of Directors.	
Major Objectives	Delivery Date
Coordinate Air District presence at public events and employer events, including community events and fairs.	Ongoing
Develop videos, news releases / statements, displays and infographics for Spare the Air program / events.	Ongoing
Manage the Spare the Air advertising, media relations and social media campaign.	Ongoing
Manage Spare the Air Employer Program.	Ongoing
Launch Spare the Air summer season.	Ongoing
Promote Spare the Air at public events.	Ongoing
Notify the media and public of Spare the Air Alerts through AirAlerts, press releases, websites, apps and social media sites.	Ongoing

Spare the Air Program (TFCA)

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	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2023	2024	2024	2025	\$	%
Number of Positions (FTE)	2.35	3.90	3.90	3.60	(0.30)	(7.69)
Personnel Expenditures						
Permanent Salaries	312,297	531,696	531,696	518,732	(12,964)	(2.44)
Overtime Salaries	84,134	30,000	30,000	30,000		
Temporary Salaries	202					
Payroll Taxes	4,583	7,568	7,568	7,432	(136)	(1.80)
Pension Benefits	86,048	109,602	109,602	105,547	(4,055)	(3.70)
FICA Replacement Benefits	2,869	7,962	7,962	12,381	4,419	55.50
Group Insurance Benefits	40,006	72,311	72,311	75,859	3,548	4.91
Transportation Subsidy	631	5,594	5,594	3,494	(2,100)	(37.54)
Workers' Compensation	1,055	1,930	1,930	1,660	(270)	(13.99)
Discretionary Contribution		41,402	41,402	32,943	(8,459)	(20.43)
Total Personnel Expenditures	531,825	808,065	808,065	788,048	(20,017)	(2.48)
Services & Supplies Expenditures						
Travel	2,825					
Professional Services	873,529	1,338,000	2,751,356	1,538,000	(1,213,356)	(44.10)
Total Services & Supplies Expenditures	876,354	1,338,000	2,751,356	1,538,000	(1,213,356)	(44.10)
Capital Expenditures						
Total Capital Expenditures						
Transfer In/Out	236,794	363,630	363,630	354,622	(9,008)	(2.48)
Total Expenditures	1,644,973	2,509,695	3,923,051	2,680,670	(1,242,381)	(31.67)

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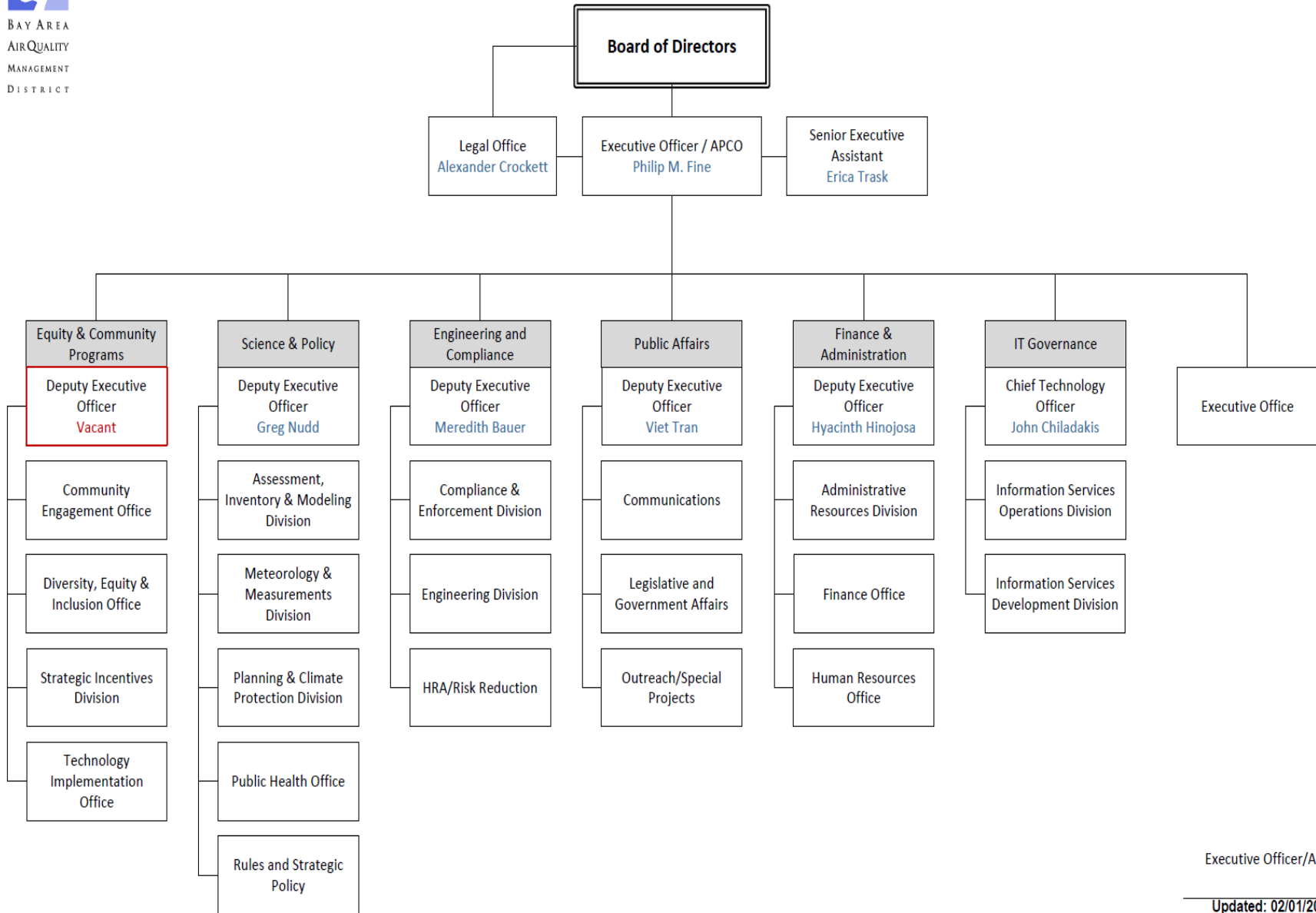
Appendices

APPENDIX A



BAY AREA
AIR QUALITY
MANAGEMENT
DISTRICT

Bay Area Air Quality Management District Organizational Chart



Executive Officer/APCO

Updated: 02/01/2024

APPENDIX B

SELECTED LEGAL REQUIREMENTS

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

1. Federal law requires that the Air District collect fees from affected facilities to fund the implementation of Title V of the Federal Clean Air Act (42 U.S.C. Section 7401, et seq. and implementing regulations in 40 CFR Parts 60 and 70). Implementation of Title V includes all activities involved in the review, issuance, and enforcement of Title V Permits. "Affected facilities" include all major stationary sources as defined in the Federal Clean Air Act.
2. Revenue received by the Air District pursuant to *California Health and Safety Code* Section 44220, et seq. (Transportation Fund for Clean Air (TFCA)) may only be used to fund approved projects, and certain expenditures incurred for administration of the TFCA program, including audits. The expenditures for the administration of TFCA grants are contained in the Transportation Fund for Clean Air Administration.
3. Permit fee revenue may only be used to fund activities associated with the permitting, monitoring, and enforcement of regulations affecting permitted stationary sources. Past audits of District activities have shown that the Air District's programs meet this test.
4. Funding from several sources, including grants, is restricted, and thus may only be used to fund certain activities. Air District accounts are periodically audited to ensure that such funds are used appropriately.
5. *California Health and Safety Code* Section 40131(a)(3) requires that two public hearings be held regarding the adoption of the District budget. The first hearing is for the exclusive purpose of reviewing the budget and providing the public with the opportunity to comment upon the proposed budget. This hearing must be separate from the hearing at which the District adopts its budget. The adoption hearing may not be held any sooner than two weeks after the first hearing. Thirty (30) days public notice must be given before the first public hearing.
6. The Maintenance of Effort (MOE) level refers to a Federal EPA Section 105 grant condition. This condition states that, "No agency shall receive any grant under this section during any fiscal year when its expenditures of non-Federal funds for recurrent expenditures for air pollution control programs will be less than its expenditures were for such programs during the preceding fiscal year unless the Administrator, after notice and opportunity for public hearing, determines that a reduction in expenditures is attributable to a non-selective reduction in the expenditures in the programs of all Executive branch agencies of the applicable unit of Government." Depending on the expenditures reported on the Federal Status Report (FSR) at the conclusion of the federal FYE 2023, receipt of the Federal grant funds for FYE 2024 could be delayed or jeopardized because of this MOE requirement.

APPENDIX C

GENERAL FUND RESERVES AND LIABILITIES

GF FUND RESERVES	FY 2022-23 Unaudited	FY 2023-2024 Projected	FY 2024-2025 Projected
Beginning Reserve Balance	86,449,575	93,930,423	84,685,523
Operating Transfer in	11,428,386		
Fund Balance Adjustments	(3,947,538)	(3,970,000)	
Use of Reserves for Budget		(5,274,900)	(9,693,058)
Ending Reserve Balance	93,930,423	84,685,523	74,992,465
Unassigned (Reserve Designations)*			
AB617 Staffing Contingency	7,679,746	7,700,000	9,000,000
Community Benefits	3,000,000	3,000,000	3,000,000
Economic Contingency 20%	25,500,741	26,490,000	29,000,000
Incident Monitoring Program		1,000,000	1,000,000
Outside Counsel Litigation Support	1,880,000	4,655,000	2,000,000
Limited-Term Contract Employee (LTCE) Staffing		1,000,000	1,800,000
Pandemic Contingency	4,000,000	2,000,000	
Richmond Improvements (HQE)	5,000,000	5,000,000	1,000,000
Spare the Air Program		1,075,000	
Schedule X	6,109,736	6,109,736	6,109,736
Technology Implementation Office	3,350,000	3,350,000	2,850,000
Wildfire Mitigation	1,000,000	1,000,000	1,000,000
Woodsmoke Program (SID)	479,914	479,914	479,914
	\$58,000,137	\$62,859,650	\$57,239,650
Unassigned (Available Reserve Balance)	35,930,286	21,825,873	17,752,815
* Reserve Designations are subject to change at Board's discretion.			
ESTIMATED OUTSTANDING LIABILITIES			
CalPERS Pension Retirement			113,223,345
Other Post Employment Benefit Plan			6,283,387
Certificate of Participation Notes			26,230,000
TOTAL			145,736,732

APPENDIX C GENERAL FUND RESERVES AND LIABILITIES

APPENDIX C depicts the actual unrestricted reserves amount at the end of FY 2023, as well as the projected amount for FY 2024 and FY 2025. For FY 2024, a recommendation of \$5.3 million transfer from General Fund reserves to be used for capital projects/equipment and other one-time costs. For FY 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. To remain fiscally prudent, the Air District established an economic contingency reserve policy (20% of General Fund operating expense) to ensure the stability of services for a period of time and the ability to set aside fund for anticipated projects and future obligations. Over the years, staff recommends reserve designations to be set aside for a specific purpose. The following is a brief description summarizing designated categories as shown in the table on the previous page. Any designated and undesignated funds are subject to change at the Board of Director's discretion.

- **AB617 Staffing Contingency** was established in FY 2022 to allow staffing continuity for the AB617 program.
- **Community Benefits** was established in FY 2022 to provide community benefits.
- **Economic Contingency** was established in FY 2008 at the request of the Board for unplanned expenditures and/or unanticipated loss in revenues. In FY 2016, the Board approved a 20% reserve policy as a funding target.
- **Outside Counsel Litigation Support** was established in FY 2023 to address potential litigations.
- **Incident Monitoring Program** was established in FY 2024 to increase capacity to characterize air quality impacts from large incidents at facilities.
- **Limited Term Staffing Contingency** was established in FY 2024 to support temporary staffing for unanticipated project work.
- **Pandemic Contingency** was established in FY 2022 to address potential operating revenue shortfall due to the COVID-19 pandemic.
- **Pension Liability** was established in FY 2018 to reduce future rate increases to pension benefits over time.
- **Richmond Improvements (HDE)** was established in FY 2023 to continue office space improvements.
- **Schedule X** was implemented in FY 2017 to establish and operate refinery-related community air monitoring systems.
- **Spare the Air Program** was established in FY 2024 to allow for continued operations in the event of unanticipated single year shortfall in the Spare the Air Program.
- **Technology Implementation Office** was established in FY 2019 to fund projects using a revolving loan arrangement to leverage funding.
- **Wildfire Mitigation** was established in FY 2022 to fund the wildfire air quality response program.
- **Woodsmoke Program** was established in FY 2018 to support funding changeout of residential heating woodburning devices.
- **Undesignated Reserves** is any remaining reserves not designated. These funds can be designated at any time.

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

- **Pension Retirement** ± The Air District provides a retirement pension benefit plan through California Public Employee Retirement System (CalPERS). As of 2023 valuation of the plan, that Air District's unfunded liability for the plan was \$113 million.
- **Other Post-Employment Benefits** ± The Air District provides continuation of medical, dental, vision and life insurance coverage to its retired employees through California Employers Retirement Benefit Trust (CERBT). As of the 2023 valuation of the plan, that Air District's unfunded OLDEL ~~OLWE~~ 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 \$26 million.

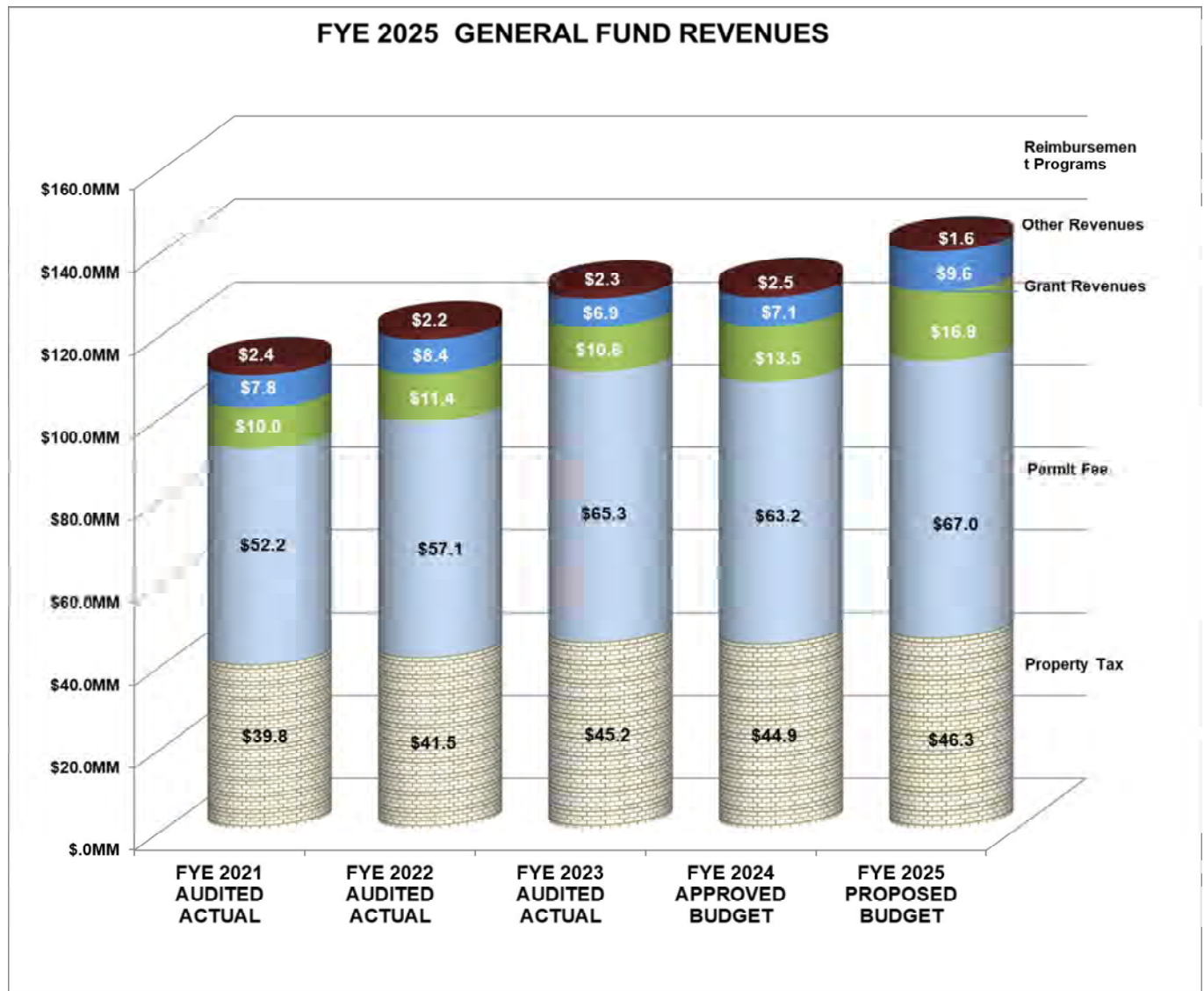
APPENDIX D

Figure 1

General Fund Revenue Trends

Figure 1 below graphically displays the trends in the sources of actual revenues used to fund actual expenditures each year from FYE 2021 through FYE 2023 along with the approved and proposed budget for FYE 2024 and FYE 2025, respectively.

As seen from Figure 1, permit fees are the Air District's largest source of revenue. Actual permit revenues fluctuate from FYE 2021 through FYE 2023 because of fee increases to each individual fee schedule based on the cost recovery policy and new fees implemented during this period. In FYE 2025 projected permit revenues are expected to have 6% 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 percent, changes in ownership and new constructions in the Bay Area. This revenue source is expected to continue to increase in FYE 2025. Other General Fund sources of revenue have experienced small fluctuations over the years.

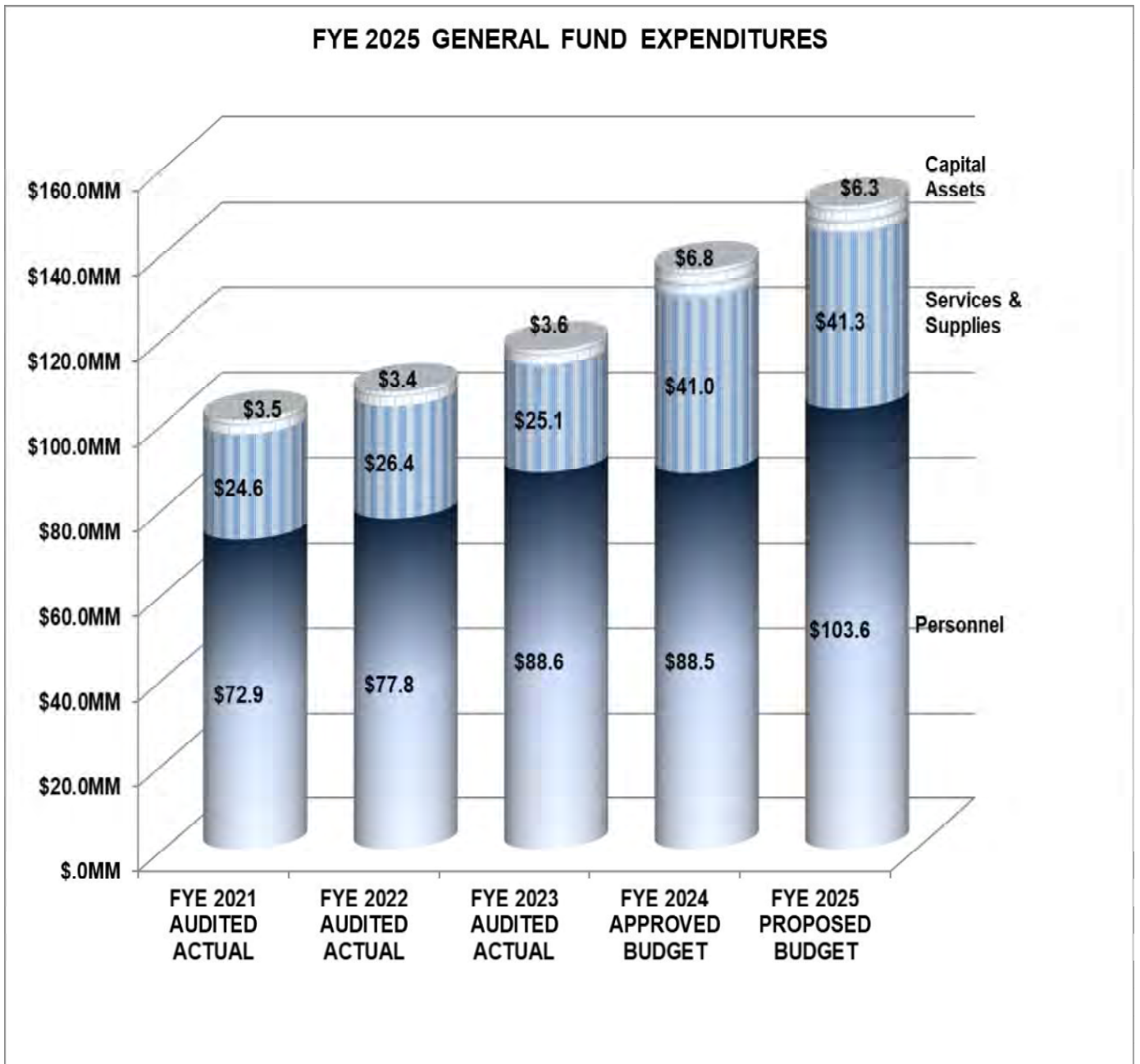


APPENDIX E

Figure 2

General Fund Expenditure Trends

Below Figure 2 shows the trends in actual expenditures from FYE 2021 through FYE 2023 along with the approved and proposed expenditure budgets for FYE 2024 and FYE 2025, respectively. From FYE 2021 through FYE 2025, the total General Fund has risen at an average rate of 8.38% per year from \$101 million to \$151.2 million due to increased Personnel Costs, Services, and Capital Programs expenditures. The FYE 2025 General Fund Proposed Budget shows a projected \$14.9 million increase in expenditures over FYE 2024. This increase is mainly due to Salaries and benefits, capital expenditures, and services and supplies increased in FYE 2025.



APPENDIX F

General Fund 5 Year Projection

Five Year Forecast - General Fund	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029
REVENUE	Budget	Projected	Projected	Projected	Projected
Property Tax	\$46,306,873	\$48,159,148	\$50,085,514	\$52,088,935	\$54,172,492
Permits/Fees	\$66,980,182	\$73,195,145	\$80,345,698	\$89,343,845	\$99,734,006
Grant Revenues	\$8,517,210	\$3,397,207	\$5,006,779	\$5,056,847	\$5,107,415
AB617 Funding	\$11,985,752	\$11,300,000	\$9,000,000	\$9,000,000	\$9,000,000
Other Revenue	\$9,555,620	\$9,611,176	\$9,667,288	\$9,723,961	\$9,781,200
Transfer from Special Funds	\$1,414,855	\$1,443,153	\$1,472,016	\$1,501,456	\$1,531,486
TOTAL REVENUE	\$144,760,493	\$147,105,830	\$155,577,295	\$166,715,043	\$179,326,600
(Use of)/Transfer to Reserves	(\$9,693,058)	(\$3,494,027)	\$175,491	\$4,977,259	\$11,230,319
EXPENDITURE					
Personnel Expenditures	\$103,606,450	\$109,574,261	\$113,555,696	\$119,054,755	\$124,559,591
Services & Supplies	\$43,652,176	\$37,369,086	\$38,116,468	\$38,878,797	\$39,656,373
Capital Expenditures	\$7,194,925	\$3,656,509	\$3,729,640	\$3,804,232	\$3,880,317
TOTAL EXPENDITURE	\$154,453,550	\$150,599,856	\$155,401,804	\$161,737,784	\$168,096,281
General Fund Reserves	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029
Beginning Balance	\$84,685,523	\$74,992,465	\$71,498,439	\$71,673,930	\$76,651,189
(Use of)/Transfer to Reserves	(\$9,693,058)	(\$3,494,027)	\$175,491	\$4,977,259	\$11,230,319
Ending Balance	\$74,992,465	\$71,498,439	\$71,673,930	\$76,651,189	\$87,881,508
20% Minimum Reserve Policy	\$28,953,000	\$29,422,000	\$31,081,000	\$32,348,000	\$33,620,000

APPENDIX F

Figure 3 and Budget Assumptions

Revenue Assumptions

- a. **Property Tax** shows increases across the Bay Area much higher than the 2% average increase given the real estate prices in the housing markets. The five-year forecast assumes revenues will increase by 4% annually to adjust for inflationary growth.
- b. **Permit Fee** revenues are expected to increase by approximately 8-10% during the forecast period to recover more of its permit-related costs. These increases are expected to cover proposed staffing increases as the Air District continues to address staffing needs for core programs associated with permit-related activities. The Air District's Cost Recovery policy, which allows the Air District to increase its fee schedule to recover costs for permit-related activities. The current cost recovery level is above 80% and remains stable in 2025 and 2026 and drops slightly in 2026 and 2027 as the cost of the new positions in the proposed budget are recognized to all its eligible regulation fee schedule. In 2028 and 2029, cost recovery level is projected to stabilize as the permit revenue begins to increase to support these new positions.
- c. **Grant Revenues** are expected to drop significantly in 2026 to reflect adjustment of one-time grant funding and remain stable through 2029.
- d. **Assembly Bill 617** funding of approximately \$11.0 million from the State for the year 2025 and 2026 to account for the additional \$2M extra one-time funding and drops back to the annual \$9.0 million through year 2029.
- e. **Other Revenues** mainly account for Penalties, State Subvention, and interest income. These revenues are expected to remain stable through the year 2029.

Expenditure Assumptions

- a. **Personnel** costs are projected to increase for the five-year period with projected annual general wage adjustment, a slight increase in health premiums, and an additional nineteen (19) positions are projected in year 2025 to address growing demands on core programs: taking staffing levels of 472 to 491 positions for the next 5 years. The projection assumes a 7% vacancy rate in 2025 declining by 1% in year 2026 remains stable at 6% through year 2029. These projections could change if staffing levels increase during the forecast period.
- b. **Retirement Pension** costs are rising due to the discount rate returns by CalPERS and escalating unfunded liability payments. The forecast assumes implementation of the Air District's approved policy to make \$1 million in discretionary payments to CalPERS 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 the CalPERS Pension Plan to reduce the UAL.
- d. **Services and Supplies** are projected to decline by approximately 10% in 2026 to adjust for one-time costs. The overall costs are projected to increase in the year 2027, 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 2025 to pay for equipment purchases and information technology improvements, etc. FYE 2026-2029 assumes normal capital equipment replacement only with an inflationary increase.

General Fund Reserves are used to fund one-time costs, and to cover temporary revenue shortfalls. The Air District plan to use approximately \$9.7 million in reserves for 2025 for lab equipment, and information technology improvements and as a short-term investment to increase staffing levels to address programmatic needs, until these costs is covered by future increases to property tax revenues and permit revenues. The forecast projects use of reserves in the year 2025 and 2026 to cover the temporary revenue shortfall. Based on current assumptions, reserves are expected to stay above the minimum policy level through the year 2029 due to a healthy reserve balance. Approximately \$57 million in reserves have been designated. Please see Appendix C for a detailed list of proposed designations.

\$3 PENDIX G - FTE FY25

)< E 2025 Proposed Full-Time Equivalent (FTE) Positions

7Dble 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) 2024 as shown in the first column. The second column FYE 24 AMEND authorized staffing as presented below includes the staffing changes approved by the Board at its December 20, 2023 meeting. The FYE 25 column represents proposed changes to the designated classifications and/or division assignments (if any) which is reflected in the “difference” column. The total proposed staffing for FYE 2025 includes 19 additional FTEs bringing the total to 491 FTEs.

'LYLVLQRQ	Position Classification	Salary Range ID	FYE 24 25,*	FYE 24 \$0 (1')<(25 352326('	,))
\$GPLQLVWUBResources						
	Director/Officer	156	1	1	1	
	Facilities Maintenance Worker	108	1	1	1	
	Manager	148	2	2	2	
	Senior Executive Assistant	134	1	1	1	
	Senior Staff Specialist	138		1	1	
FY25 Proposed	Staff Specialist I/II	130/134			1	+1
	Staff Specialist I/II	130/134	6	7	7	
	Supervising Staff Specialist	142	3	1	1	
	Principal Staff Specialist	142				
\$GPLQLVWUBResources Total			14	14	15	+1
\$Vssessment, Inventory & Modeling						
	Advanced Projects Advisor	144	2	2	2	
	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	1	1	
	Senior Atmospheric Modeler	144	1	1	1	
	Statistician	137	1	1	1	
\$Vssessment, Inventory & Modeling Total			18	18	18	
&RPPXQLFDWLRQV						
	Assistant Staff Specialist I/II	122/126	2	2	2	
	Director/Officer	156	1	1	1	
FY25 Proposed	Manager	148			1	+1
	Manager	148	1	1	1	
	Public Information Officer I/II	130/134	5	5	5	
Y25 Reclass/Transfer	Staff Specialist I/II	130/134			1	1
	Senior Public Information Officer	138	1	1	1	
Communications Total			10	10	12	+2
&RPPXQLWEngagement						
	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	
	Manager	148	2	2	2	
	Public Information Officer I/II	130/134	1	1	1	
	Senior Air Quality Engineer	140	1	1	1	
	Senior Staff Specialist	138	5	5	5	
	Staff Specialist I/II	130/134	4	4	4	
&RPPXQLWEngagement Total			17	17	17	
Compliance & Enforcement						
	Administrative Assistant I/II	114/118	2	2	2	
	Air Quality Engineer I/II	132/136	1	1	1	
FY25 Proposed	Air Quality Specialist I/II	130/134			5	+5
	Air Quality Specialist I/II	130/134	44	44	44	
	Air Quality Technician I/II	122/126	6	6	6	
	Assistant Air Quality Specialist I/II	122/126	2	2	2	
	Director/Officer	156	1	1	1	
	Manager	148	5	5	5	

\$3 PENDIX G - FTE FY25

'LYLVLRQ	Position Classification	Salary Range ID	FYE 24 25,*	FYE 24 \$0 (1')<(25 352326('	;))
	Principal Air Quality Specialist	142	1	2	2	
	Radio/Telephone Operator	113	4	4	4	
	Senior Advanced Projects Advisor	148	1	1	1	
	Senior Air Quality Engineer	140	3	3	3	
	Senior Air Quality Specialist	138	11	11	11	
	Senior Air Quality Technician	130	2	2	2	
	Supervising Air Quality Specialist	142	10	10	10	
Compliance & Enforcement Total			93	94	99	+5
'LYHUUVLEquity & Inclusion						
	Director/Officer	156		1	1	
FY25 Reclass	Manager	148	1	1		-1
FY25 Reclass	Supervising Staff Specialist	142			1	1
	Senior Staff Specialist	138		1	1	
	Staff Specialist I/II	130/134	1	1	1	
'LYHUUVLEquity & Inclusion Total			2	4	4	
(QJLQHHULQJ						
	Administrative Assistant I/II	114/118	4	4	4	
	Air Quality Engineer I/II	132/136	21	21	21	
	Air Quality Permit Technician I/II	122/126	2	2	2	
	Air Quality Specialist I/II	130/134	3	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	4	5	5	
FY25 Proposed	Principal Air Quality Engineer	144			1	+1
	Senior Advanced Projects Advisor	148	1	1	1	
FY25 Proposed	Senior Air Quality Engineer	140			4	+4
	Senior Air Quality Engineer	140	9	9	9	
	Senior Air Quality Technician	130	2	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	
Engineering Total			73	74	79	+5
Enterprise Technology Solutions						
FY25 Reclass	Assistant Manager	147	4	4	3	-1
FY25 Reclass	Manager	148			1	1
	Director/Officer	156	1	1	1	
FY25 Proposed	Systems Analyst	135			1	+1
	Supervising Systems Analyst	139	1	1	1	
	Systems Analyst	135	1	1	1	
	Web Master	135	1	1	1	
Enterprise Technology Solutions Total			8	8	9	+1
(HFXWLYH						
	Administrative Assistant I/II	114/118	1	1	1	
	Air Quality Technician I/II	122/126	1			
FY25 Transfer	Assistant Staff Specialist I/II	122/126		1		-1
FY25 Reclass/transfer	Assistant Manager	147	1	1		-1
	Clerk of the Boards	132	1	1	1	
	Deputy Air Pollution Control Officer	160	2	2	2	
	Deputy Executive Officer	169	5	5	5	
FY25 Transfer	Director/Officer	156	4	2	1	-1
FY25 reclass	Executive Assistant I/II	128/132	2	2	3	1
	Executive Officer/Air Pollution Control Officer	Contract	1	1	1	
FY25 Transfer	Manager	148	3	3	2	-1
	Principal Environmental Planner	142	1	1	1	
	Senior Advanced Projects Advisor	148	2	3	3	
FY25 reclass	Senior Executive Assistant	134	3	4	3	-1
Executive Total			27	27	23	-4
External AIIDLUV						
FY25 Transfer	Director/Officer	156			1	1
FY25 Transfer	Assistant Staff Specialist I/II	122/126			1	1

\$3 PENDIX G - FTE FY25

'LYLVLRQ	Position Classification	Salary Range ID	FYE 24 25,*	FYE 24 \$0 (1')<(25 352326('	;))
FY25 Transfer	Manager	148			1	
External AIIDLUV7RWDO					3	3
Finance Office						
FY25 Reclass	Accountant I/II	130/134	6	6	5	-1
FY25 Reclass	Accounting Assistant I/II	122/126	3	3	4	1
	Director/Officer	156	1	1	1	
	Fiscal Services Supervisor	142	1	1	1	
	Manager	148	3	3	3	
	Senior Payroll Analyst	138	1	1	1	
	Senior Staff Specialist	138	1	1	1	
	Staff Specialist I/II	130/134	1	1	1	
	Supervising Staff Specialist	142	1			
	Systems Analyst	135	1			
	Principal Human Resources Analyst	142		1	1	
Finance Office Total			19	18	18	
Human Resources Office						
	Director/Officer	156	1	1	1	
FY25 Proposed	Human Resources Technician II	122/126			1	+1
	Human Resources Analyst I/II	130/134	1	1	1	
	Manager	148	2	2	2	
FY25 Reclass	Principal Human Resources Analyst	142	1		1	1
FY25 Reclass	Senior Human Resources Analyst	138	5	5	4	-1
Human Resources Office Total			10	9	10	+1
Information Service Operations						
	Air Quality Specialist I/II	130/134	1	1	1	
	Assistant Air Quality Specialist I/II	122/126	1	1	1	
FY25 Proposed	Assistant Staff Specialist I/II	122/126			1	+1
	Assistant Manager	147	1	1	1	
	Director/Officer	156	1	1	1	
	Manager	148	3	3	3	
	Programmer Analyst I/II	127/131	1	1	1	
	Supervising Systems Analyst	139	2	2	2	
	Supervising Staff Specialist	139		1	1	
FY25 Reclass	Principal Cybersecurity Analyst	142			1	1
FY25 Reclass	Principal System Analyst	142		1		-1
	Systems Analyst	135	3	3	3	
Information Service Operations Total			13	15	16	1
General Counsel						
FY25 Proposed	Assistant Counsel I/II				1	+1
	Assistant Counsel I/II	149/153	8	8	8	
	Counsel	Contract	1	1	1	
	Legal Office Services Specialist	124	1	1	1	
	Senior Assistant Counsel	157	2	2	2	
	Staff Specialist I/II	130/134	4	4	4	
General Counsel Total			16	16	17	+1
/HJLVODWLYH						
	Director/Officer	156	1	1	1	
	Staff Specialist I	130/134	1	1	1	
Legislative Total			2	2	2	
OHWHRUROR& Measurement						
	Advanced Projects Advisor	144	1	1	1	
	Air Quality Engineer I/II	132/136	3	3	3	
	Air Quality Laboratory Technician I/II	122/126	1	1	1	
	Air Quality Meteorologist I/II	131/135	2	2	2	
FY25 Reclass	Air Quality Chemist I/II	130/134			1	1
	Air Quality Specialist I/II	130/134	15	14	14	
	Assistant Air Quality Specialist I/II	122/126	4	5	5	
FY25 Reclass	Assistant Manager	147	2	2	1	-1
	Assistant Staff Specialist I/II	122/126	3	3	3	
	Director/Officer	156	1	1	1	
FY25 Reclass	Manager	148	5	5	6	1
	Principal Air & Meteorological Monitoring Specialist	143	1	1	1	

\$3 PENDIX G - FTE FY25

'LYLVLRQ	Position Classification	Salary Range ID	FYE 24 25,*	FYE 24 \$0 (1')<(25 352326('	;))
	Principal Air Quality Chemist	142	3	3	3	
	Principal Air Quality Engineer	144	1	1	1	
	Principal Air Quality Meteorologist	143	1	1	1	
	Principal Air Quality Specialist	142	5	6	6	
FY25 Reclass	Senior Air Quality Chemist	138	2	2	1	-1
	Senior Air Quality Engineer	140	2	2	2	
FY25 Proposed	Senior Air Quality Specialist	138			1	+1
	Senior Air Quality Specialist	138	10	10	10	
	Staff Specialist I/II	130/134	1	1	1	
	Supervising Air Quality Engineer	144	1	1	1	
	Supervising Air Quality Specialist	142	4	4	4	
	Systems Analyst	135	2	2	2	
0HWHRURORJ	Measurement Total		70	71	72	+1
Planning & Climate Protection						
	Administrative Assistant I/II	114/118				
	Advanced Projects Advisor	144	1	1	1	
	Assistant Manager	147	2	2	2	
	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	2	2	
	Principal Environmental Planner	142	2	3	3	
	Senior Advanced Projects Advisor	148	1	1	1	
	Senior Air Quality Engineer	140	1	1	1	
	Senior Air Quality Specialist	138	1	1	1	
	Senior Environmental Planner	138	4	4	4	
	Senior Policy Advisor	148	1	1	1	
Planning & Climate Protection Total			20	21	21	
5XOHV						
	Assistant Manager	147	1	1	1	
	Director/Officer	156	1	1	1	
FY25 Proposed	Manager	148			1	+1
	Manager	148	1	1	1	
FY25 Reclass	Senior Air Quality Engineer	140	5	5	4	-1
FY25 Reclass	Principal Air Quality Specialist	142			1	1
	Senior Air Quality Specialist	138	3	3	3	
Rules Total			11	11	12	+1
Strategic Incentives						
	Administrative Assistant I/II	114/118	1	1	1	
	Assistant Staff Specialist I/II	122/126	4	6	6	
	Director/Officer	156	1	1	1	
	Manager	148	4	4	4	
FY25 Proposed	Senior Staff Specialist	138			1	+1
	Senior Staff Specialist	138	5	5	5	
	Staff Specialist I/II	130/134	12	10	10	
	Principal Staff Specialist	142	1	1	1	
	Supervising Staff Specialist	142	4	4	4	
Strategic Incentives Total			31	32	33	+1
7HFKQRORJ						
Implementation						
	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	
7HFKQRORJ	Implementation Total		11	11	11	
Grand Total			465	472	491	+19

FYE 2025 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 during fiscal year 2024 as shown in the FYE 24 AMEND column. The FYE 25 column represents proposed changes to the designated classifications and/or division assignments (if any) which is reflected in the “difference” column. The total proposed LTCE positions for next fiscal year includes 6 additional positions as shown in FYE 25 proposed column.

Division	Position Classification	Salary Range ID	FYE 24 ORG	FYE 24 AMEND	FYE 25 PROPOSED	Difference
Community Engagement						
	Staff Specialist I/II	130/134		2	2	-
Community Engagement Total			-	2	2	-
Information Service Operations						
FY25 Proposed	Systems Analyst	135	-	-	1	1
Information Service Operations Total			-	-	1	+1
Meteorology & Measurement						
FY25 Proposed	Air Quality Specialist I/II	130/134	-	-	1	1
FY25 Proposed	Senior Air Quality Specialist	138	-	-	1	1
Meteorology & Measurement Total			-	-	2	+2
Planning & Climate Protection						
	Environmental Planner	134		1	1	-
	Senior Environmental Planner	138		2	2	-
Planning & Climate Protection Total			-	3	3	-
Rules						
	Air Quality Specialist	130/134	-	2	2	-
Rules Total			-	2	2	-
Technology Implementation						
FY25 Proposed	Assistant Staff Specialist I/II	122/126	-	-	1	1
FY25 Proposed	Staff Specialist I/II	130/134	-	-	2	2
Technology Implementation Total			-	-	3	+3
Strategic Incentives						
	Principal Staff Specialist	142	-	1	1	-
Strategic Incentives Total			-	1	1	-
Grand Total			-	8	14	+6

APPENDIX H

Definitions

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

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

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

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

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

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

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

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

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

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

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

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

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

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.

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

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

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

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

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

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

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

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

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

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

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

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

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

EPA 103 Grant ± Provides funding for all aspects of operating the PM_{2.5} fine particulate monitoring program as well as BioWatch, the National Air Toxic Trends Study (NATTS) Program and other supplemental study programs awarded by the EPA.

EPA 105 Grant ± Grant pursuant to federal Clean Air Act Section 105.

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

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

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

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

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

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

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

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

Fund Reserves ± The equity accounts for the governmental fund types.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

UNIX ± A computer operating system.

UTM ± A coordinate system for geographical locations.

Vehicle Buy Back ± 7Ke District's sponsored incentive program for the scrapping of 1985 and older models funded under TFCA. The program will pay eligible owners \$650 to contract with a specific auto dismantler to have their vehicle dismantled.



BAY AREA
AIR QUALITY
MANAGEMENT
DISTRICT

AGENDA: 3

First Public Hearing to Consider Adoption of the Air District's Proposed Budget for Fiscal Year 2024-2025

**Board of Directors Special Meeting Budget
Hearing**

May 1, 2024

**Stephanie Osaze
Director of Finance
sosaze@baaqmd.org**

Presentation Outcome



Conduct first of two required Public Hearings on the Fiscal Year 2024-2025 Air District Proposed Budget for public review and testimony.

Final action is expected at the conclusion of the second public hearing scheduled for June 5, 2024.

Presentation Outline



- Budget & Rule Development Schedule
- Budget Highlights
- Financial Forecast & Key Assumptions
- Overview of the Proposed Budget/Service Areas
- Next Steps

Budget and Rule Development Schedule



Description	Date
Public workshop for Regulation 3 amendments	February 15, 2024
Finance and Administration Committee briefing #1	March 20, 2024
Finance and Administration Committee briefing #2	April 17, 2024
First public hearing on Budget & Regulation 3 to receive testimony	May 1, 2024
Written Public Hearing comments on Regulation 3 due	May 17, 2024
Second public hearing on budget and Regulation 3 to consider adoption	June 5, 2024
Budget and fee amendments effective, if adopted	July 1, 2024

Budget Highlights



- Restructured Budget Message
- Executive Officer Message
- Budget in Brief
 - Proposed Budget by Revenue & Expenditure type
 - Proposed Budget by Service Areas
- Proposed Fees and Proposed Budget First Public Hearing Date is aligned

Financial Forecast – FYE 2025 -2029



Five Year General Fund Financial Forecast

	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029
REVENUE	Budget	Projected	Projected	Projected	Projected
Property Tax	\$46,306,873	\$48,159,148	\$50,085,514	\$52,088,935	\$54,172,492
Permits/Fees	\$66,980,182	\$73,195,145	\$80,345,698	\$89,343,845	\$99,734,006
Grant Revenues	\$8,517,210	\$3,397,207	\$5,006,779	\$5,056,847	\$5,107,415
AB617 Funding	\$11,985,752	\$11,300,000	\$9,000,000	\$9,000,000	\$9,000,000
Other Revenue	\$9,555,620	\$9,611,176	\$9,667,288	\$9,723,961	\$9,781,200
Transfer from Special Funds	\$1,414,855	\$1,443,153	\$1,472,016	\$1,501,456	\$1,531,486
TOTAL REVENUE	\$144,760,493	\$147,105,830	\$155,577,295	\$166,715,043	\$179,326,600
(Use of)/Transfer to Reserves	(\$9,693,058)	(\$3,494,027)	\$175,491	\$4,977,259	\$11,230,319
EXPENDITURES					
Personnel Expenditures	\$103,606,450	\$109,574,261	\$113,555,696	\$119,054,755	\$124,559,591
Services and Supplies	\$43,652,176	\$37,369,086	\$38,116,468	\$38,878,797	\$39,656,373
Capital Expenditures	\$7,194,925	\$3,656,509	\$3,729,640	\$3,804,232	\$3,880,317
TOTAL EXPENDITURE	\$154,453,550	\$150,599,856	\$155,401,804	\$161,737,784	\$168,096,281
General Fund Reserves					
Beginning Balance	\$84,685,523	\$74,992,465	\$71,498,439	\$71,673,930	\$76,651,189
(Use of)/Transfer to Reserves	(\$9,693,058)	(\$3,494,027)	\$175,491	\$4,977,259	\$11,230,319
Ending Balance	\$74,992,465	\$71,498,439	\$71,673,930	\$76,651,189	\$87,881,508
20% Minimum Reserve Policy	\$28,953,000	\$29,422,000	\$31,081,000	\$32,348,000	\$33,620,000

Key Assumptions – Revenue and Expenditure



Key Expenditure Assumptions

- **Personnel**
 - costs do not assume any new staffing beyond 491, which includes additional 19 FTEs
 - A 3-4% annual general wage adjustment is also projected for the forecast period.
 - 7% vacancy rate in FYE 2025, gradually decreasing to 6%, 2026 and about 5% in 2027-29.
- **Services and Supplies** costs are projected to drop in 2026 to adjust for one-time costs and remain stable, with an inflationary increase of approximately 2-3% for 2027-29.
- **Capital Expenditures** are expected to drop in 2026 to adjust for one-time capital needs and remain level in 2027-2029, with only an inflationary increase.
- **General Fund Reserves** are expected to stay above the minimum policy level.

Key Revenue Assumptions

- **Property Tax** is expected to grow at approximately 4%
- **Permit Fee** revenues will continue to follow the Air District's cost recovery policy to 100%. Revenue is expected to grow approximately 8 to 10% during the forecast period. The projected cost recovery at the end of the forecast period is 89%.
- **Grant Revenues** in the General Fund are expected to drop in 2026 to adjust for one-time EPA grant funding and remain stable through the forecast period.
- **Assembly Bill 617** funding of \$11 million in 2025 and 2026 and \$9.0 million is expected to continue for the next 3 years.
- **Other Revenues** mainly account for penalties, state subvention, and interest income. These revenues are expected to remain stable.

Fiscal Year 2024-2025 Proposed Budget Summary



- \$ 291 M Consolidated Budget, includes \$154 M General Fund Budget
- Use of Reserves includes:
 - \$6.8 M for one-time services and capital costs
 - \$2.9 M as initial staffing investment to support 19 Full-Time Equivalent (FTE), additional \$1 M from penalty assessment
- Continuation of Cost Recovery Policy (up to 15% where applicable)
- 4.5% General Wage Adjustment
- 7% Vacancy Savings
- \$5 M discretionary contributions to Prefund Pension Trust
- Authorize transfers from the Limited-Term Contract Employee (LTCE) Staffing reserve designation to fill limited-term positions

FY 2025 All Funds Budget by Rev/Exp Type

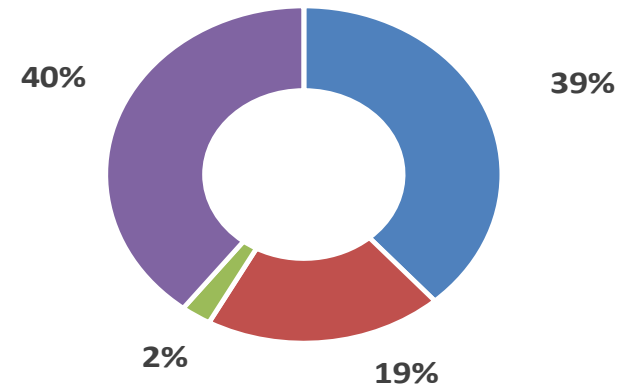
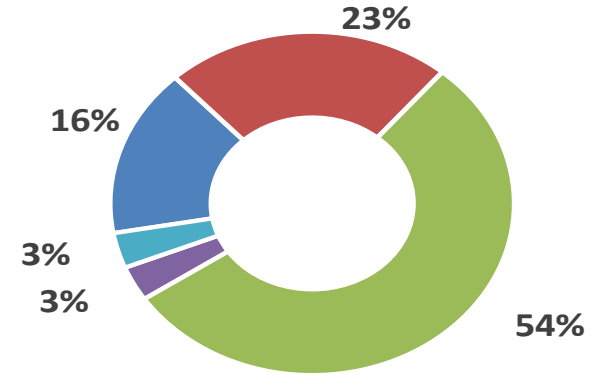


REVENUES AND EXPENDITURES BY TYPE

Revenues		(\$ Millions)	
Property Taxes	\$46.3	16%	
Permits/Fees	\$67.0	23%	
Grants	\$158.6	54%	
Other Revenue	\$9.6	3%	
Transfer From Reserves	\$9.7	3%	
Total Revenues	\$291.1		

Expenditures			
Salaries & Benefits	\$112.1	39%	
Services & Supplies	\$56.6	19%	
Capital	\$7.2	2%	
Distributions & Transfer	\$115.3	40%	
Total Expenditures	\$291.1		

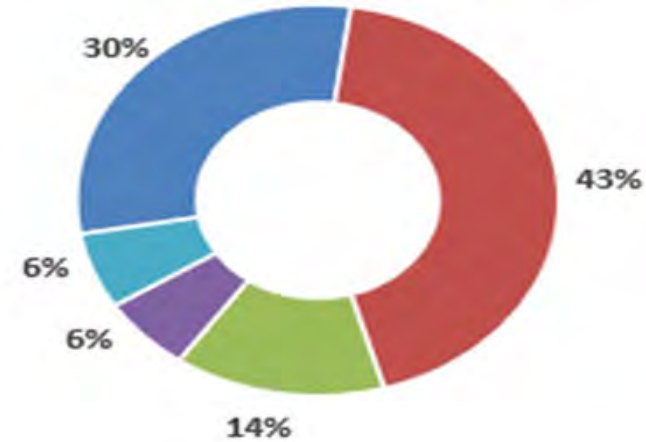
ALL FUNDS



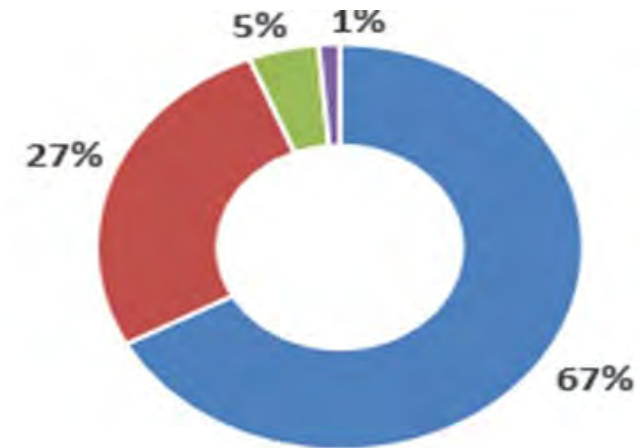
Proposed General Fund Budget By Type



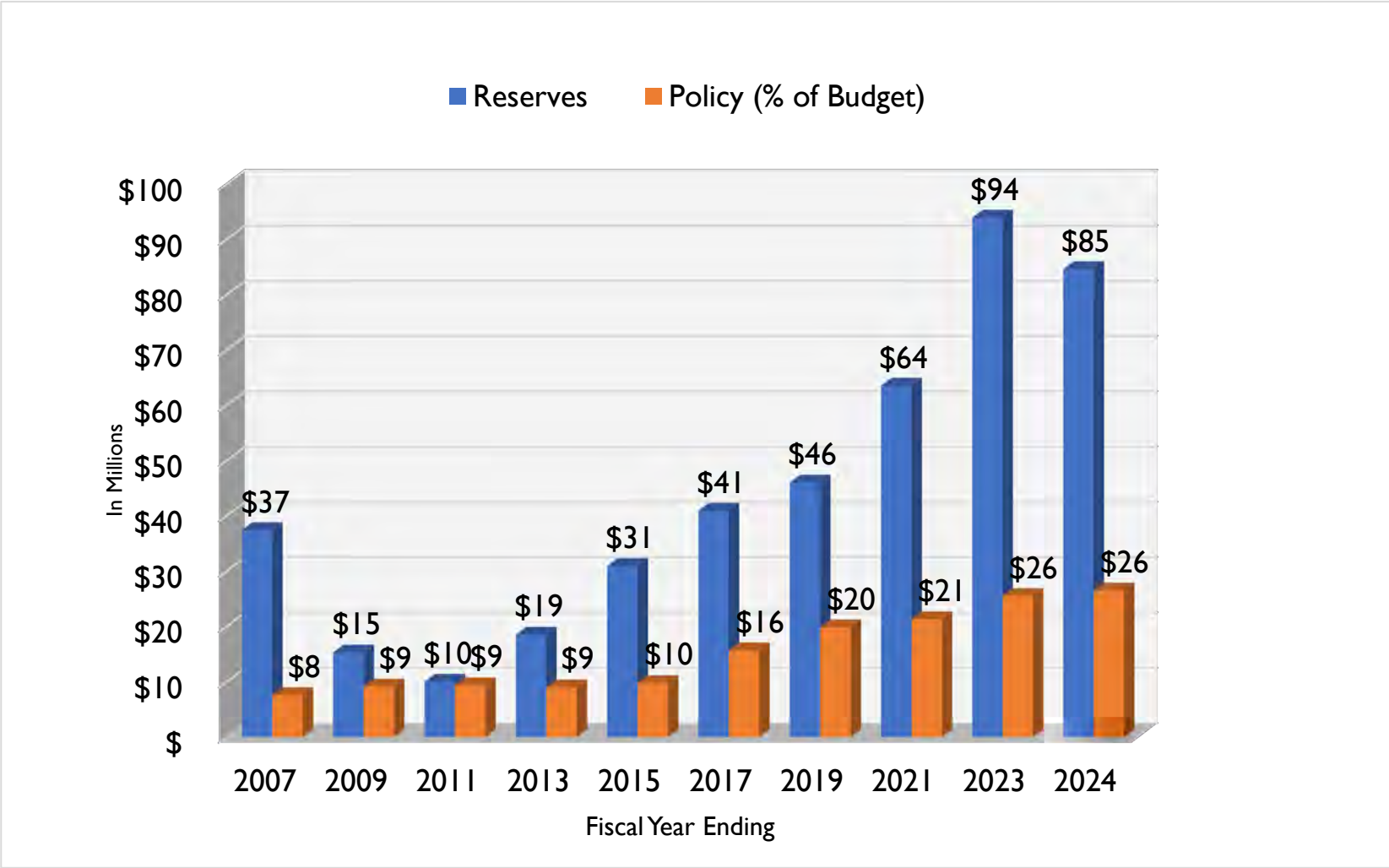
Revenues		
	(\$ Millions)	
Property Taxes	\$46.3	30%
Permits/Fees	\$67.0	43%
Grants	\$21.9	14%
Other Revenue	\$9.6	6%
Transfer From Reserves	\$9.7	6%
Total Revenues	\$154.5	



Expenditures		
Salaries & Benefits	\$103.6	67%
Services & Supplies	\$41.5	27%
Capital	\$7.2	5%
Distributions & Transfer	\$2.1	1%
Total Expenditures	\$154.5	



Air District's General Fund Reserves: Actual vs. Minimum Policy Requirement



➤ In 2016, Reserve Policy increased from 15% to 20% of the General Fund Budget

➤ Proposed revision to Reserve Policy (25% - 35%) was recommended on March 20, 2024, by the Finance and Administration Committee for Board of Director's approval.

Overview of Proposed Reserve Policy



- The need for a formal reserve policy: Articulate a framework and process
- The appropriate level of reserves: The reserve should be based on an analysis of the types of risk the agency is trying to manage with reserves.
- Government Finance Officer's Association's (GFOA) Fund Balance Target analysis analytical exercise to account for risks and commitments) recommends the Air District maintain an economic contingency reserve fund between 17 and 25 percent of the general fund budget.
- Air District's cash flow analysis indicates a somewhat higher short-term requirement for reserves: operational needs require at least 22 percent to be set aside for reserves (front-loaded at the beginning of the fiscal year)
- A recommended improvement is to set a range for reserves (min/max), instead of minimum required.

Finance and Administration Committee's Recommendations:

1. Allocate a minimum of 25 percent and a maximum of 35 percent of the general fund budget for economic contingency reserve
2. Discuss plan for investment of excess reserves in the current Budget development process

2025 General Fund Reserve Designations



General Fund Reserves (In Millions)	20% Current Reserve Policy	25% Proposed Reserve Policy
Projected Reserves Balance (June 30, 2024)	84.6	84.6
Economic Contingency Designations*:		
AB617 Staffing Contingency	9	9
Reserve Policy (% of Budget)	29	36
Litigation Support Contingency	2	2
	40	47
Long -Term Commitment Designations*:		
Community Benefits	3	3
Limited Term Contract Employee (LTCE) Staffing	1.8	1.8
Schedule X	6.1	6.1
Technology Implementation Office	2.8	2.8
	13.7	13.7
Other Designations *		
Incident Monitoring Program	1	1
Richmond Improvements (HQE)	1	1
Wildfire Mitigation	1	1
Woodsmoke Program (SID)	0.5	0.5
	3.5	3.5
Use of Reserves to Balance the FY 2025 Budget:		
Short-Term Staffing Investment	2.9	2.9
One-time capital & service costs	6.8	6.8
	9.7	9.7
AVAILABLE GENERAL FUND RESERVES	17.7	10.7

- If Proposed Reserve Policy is adopted by the Board, the Reserve Policy increases from 20% to 25% of the GF Budget.
- The proposed reserve policy amount increases from \$29M to \$36M.

*Designations are subject to change at Board's discretion.

Summary of 2025 \$16.6 M Budget Increase



BUDGETED SOURCES COMPARED TO FY 2024 Adopted Budget:		\$ (Million)
Increase to property tax		1.4
Increase to permit fees		3.8
Increase in penalty assessment		1.0
Increase in other revenues		0.5
	Total Ongoing Sources	6.7
Increase in grant revenues		5.4
Increase in use of reserves		4.4
	Total One-time Sources	9.8
	TOTAL BUDGETED SOURCES	16.6
BUDGETED COSTS COMPARED TO FY 2024 Adopted Budget:		\$ (Million)
Increase in 19 New FTEs		3.9
Increase in mid-year staffing for AB 617		1.6
Increase in other personnel costs		7.6
Increase in CalPERS pension payment		1.8
Increase in vacancy savings		(1.2)
	Total Ongoing Costs	13.6
Increase in mid-year LTCEs for AB617		1.4
Increase in one-time services & capital		1.6
	Total One-time Costs	3.0
	TOTAL BUDGETED COSTS	16.6

Capital Considerations by Division



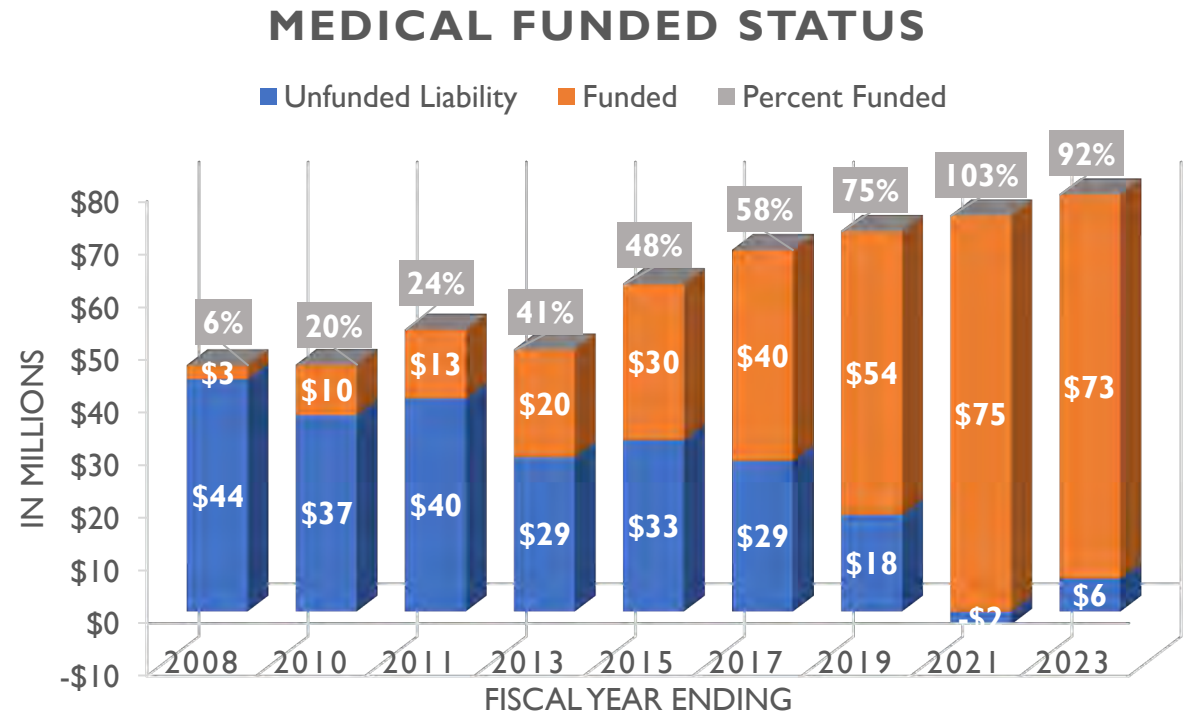
Capital Type	Division	Cost by Division	
Computer & Network	Administrative Division	\$	500,000
Computer & Network	Enterprise Technology Solutions	\$	510,000
Computer & Network	Meteorology & Measurements	\$	263,000
Computer & Network	Strategic Incentives	\$	500,000
Lab & Monitoring Equipment	Meteorology & Measurements	\$	2,181,925
Office Equipment	Enterprise Technology Solutions	\$	100,000
Office Equipment	Meteorology & Measurements	\$	40,000
Production System	Enterprise Technology Solutions	\$	3,100,000
TOTAL COST		\$	7,194,925

Medical Retiree Plan Funding Status & Policy



- **Medical Retirement (OPEB):**
 - Obligation: \$79 M
 - Funded: \$73 M
 - Unfunded: \$6 M

- **Funding Policy: 90% Funded Level**
 - Current Funding Level at 92%*
 - Redirect \$4 M Annual Discretionary Funding to CalPERS Pension after reaching target funding level



Total contributions to the Trust from 2008 to date = \$44 M
 Total net investment earnings to date = \$29 M

* Actuarial valuation funded status decreased from 103% funded in 2021 to 92% in 2023

Pension Plan Funding Status and Policy



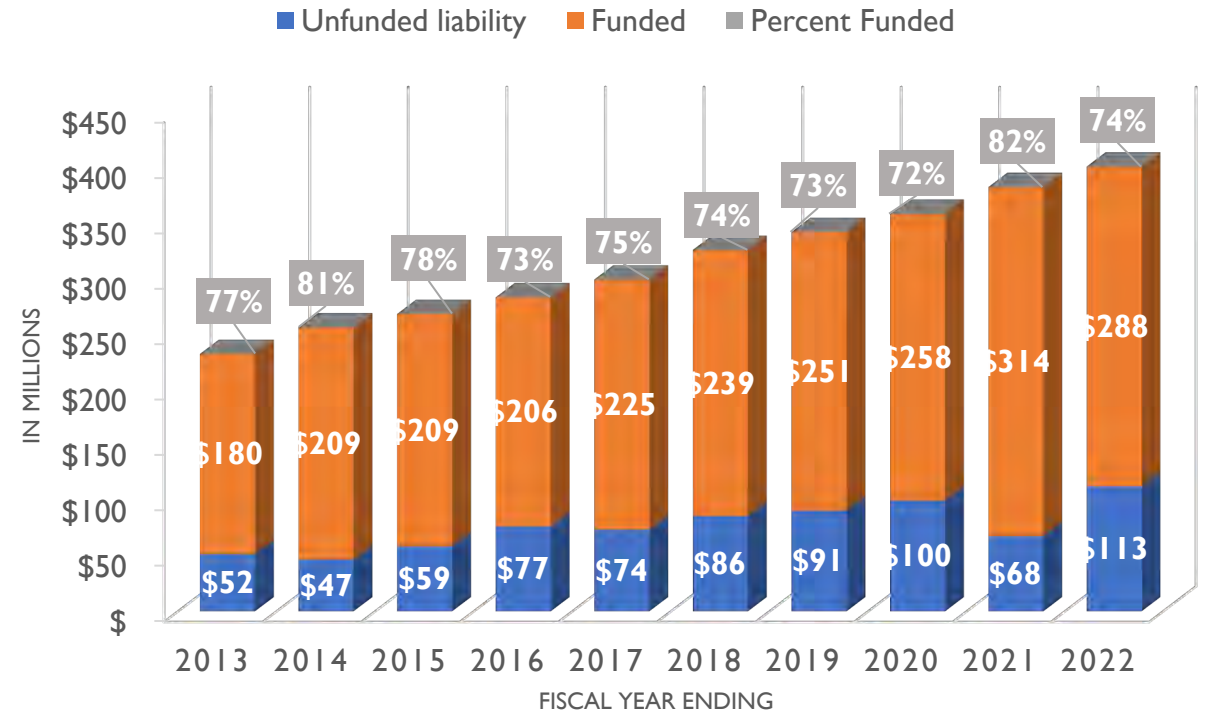
- **CalPERS Retirement (Pension):**
 - Obligation: \$401 M
 - Funded: \$288 M
 - Unfunded: \$113 M
 - Prefund Trust: \$11M*

- **Funding Policy: 90% Funded Level**
 - Current Funding Level at 74%**
 - \$1 M Annual Discretionary Funding
 - \$4 M Redirect Discretionary Funding from OPEB

- **Recommendation:** Allocate \$5 M to Prefund the California Employers' Pension Prefunding Trust

** Includes investment in California Employers' Pension Prefunding Trust (CEPPT)

CALPERS UNFUNDED STATUS



*CEPPT ACCOUNT SUMMARY

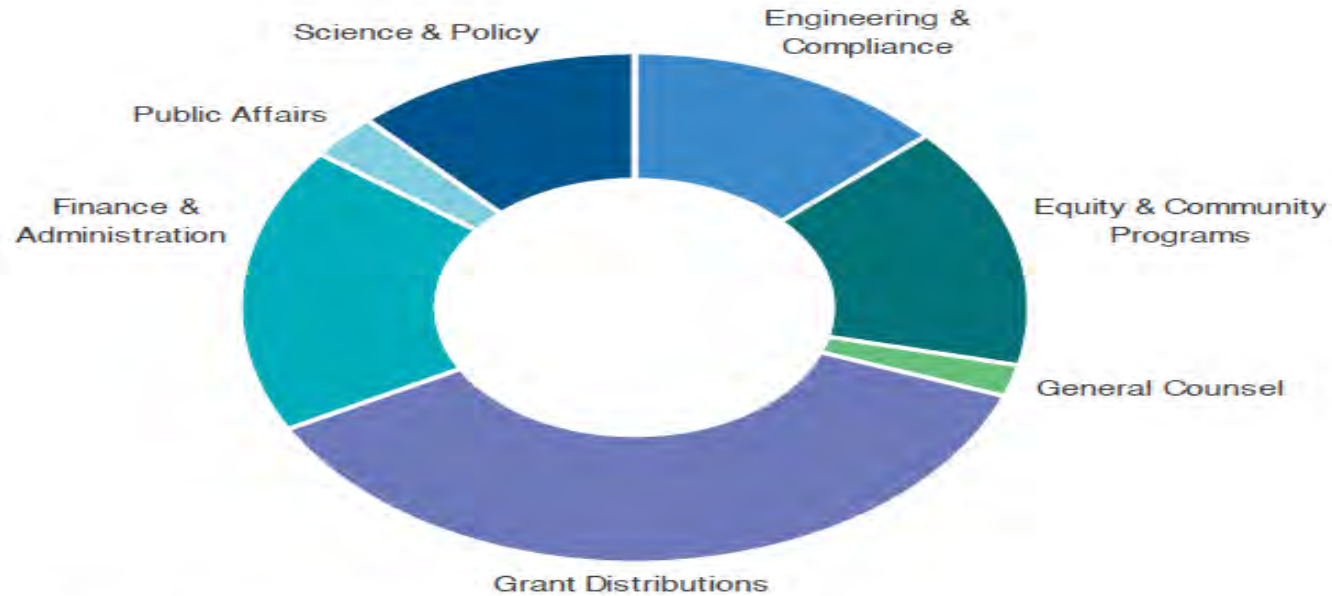
- Total contributions to the Trust from 2023 to date = \$10 M
- Total net investment earnings to date = \$1 M
- Additional contribution being made in FY 2024 = \$5 M

FY 2025 Budget by Service Area



ALL FUNDS

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



Expenditures

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

Total

\$291.1

Service Area: Engineering & Compliance



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



Implement Regulation 11-18 for toxic air contaminants.

Ensure robust enforcement against polluters.

Develop Targeted Inspection Policy for overburdened areas.

Update Incident Response Policy for better coordination.

Integrate Environmental Justice into permitting.

Execute Permit Process Improvement Plan for better service.

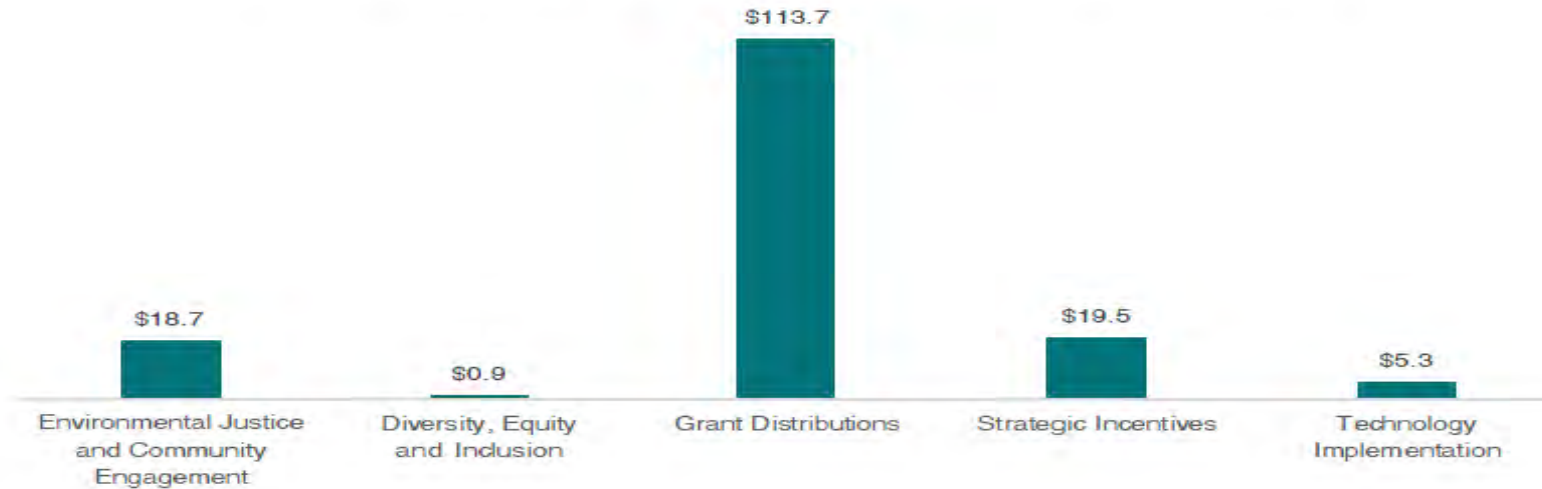
10 additional FTE for Engineering and Compliance & Enforcement

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



Service Area: Equity and Community Programs

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



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

Allocate \$35M for upgrading equipment in VW program for impacted communities.

Propose \$30M for zero-emission projects, with 80% for priority communities.

Incentivize landscapers to switch to zero-emissions tech.

Collaborate with CARB to update incentive program guidelines.

Establish fund to remediate emissions from ocean vessels in impacted areas.

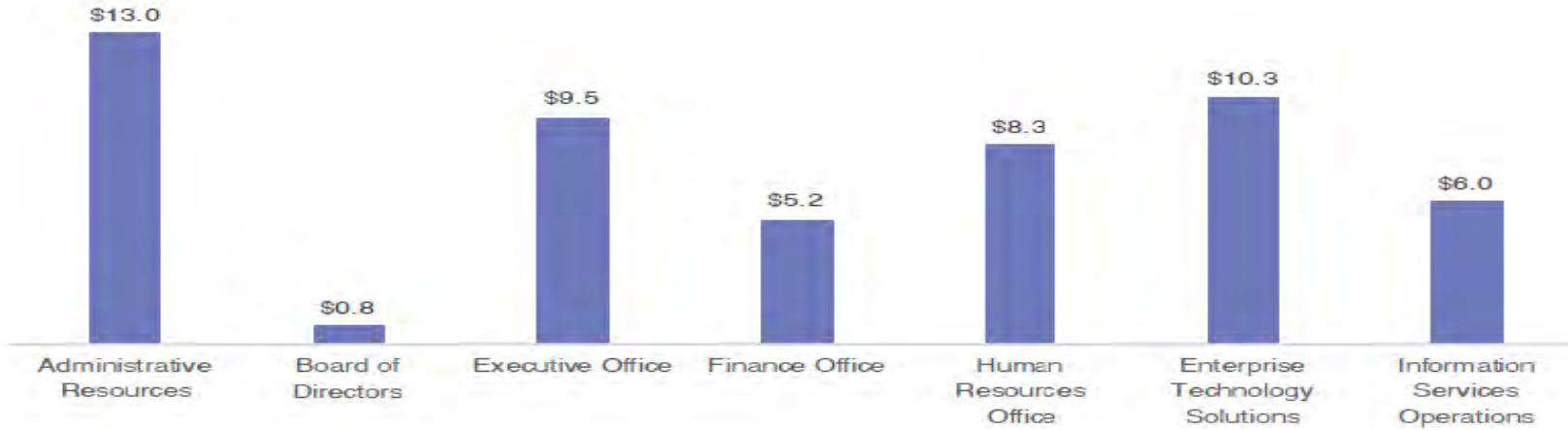
Allocate \$2M for woodsmoke reduction, prioritizing affected communities.

1 additional FTE for Strategic Incentives

Service Area: Finance & Administration



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



Modernize IT infrastructure for resilience.

Implement Grants Management system for efficient grants.

Launch new performance management system.

Conduct comprehensive real estate strategy.

Provide technology assets for community communication.

Enhance My Air Online systems for efficiency.

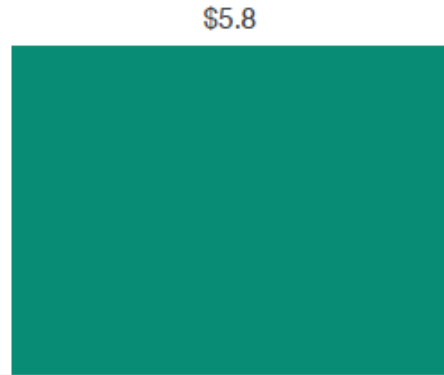
4 Additional FTE in HR, IT & ADMIN

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

Service Area: General Counsel



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



General Counsel

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

Assess penalties for full legal consequences.

Enhance enforcement in overburdened communities.

Provide legal support for community plans.

Assist in civil rights compliance in permitting.

Establish Environmental Justice Fellowship Program.

Support compliance in permitting program.

1 additional FTE for Legal Services

Service Area: Public Affairs



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



Communicate air quality incidents to media.

Forge partnerships with counties for messaging.

Implement Public Notification Tool for incidents.

Expand Spare the Air messaging on TikTok.

Conduct Air District rebranding.

Develop internal communications program

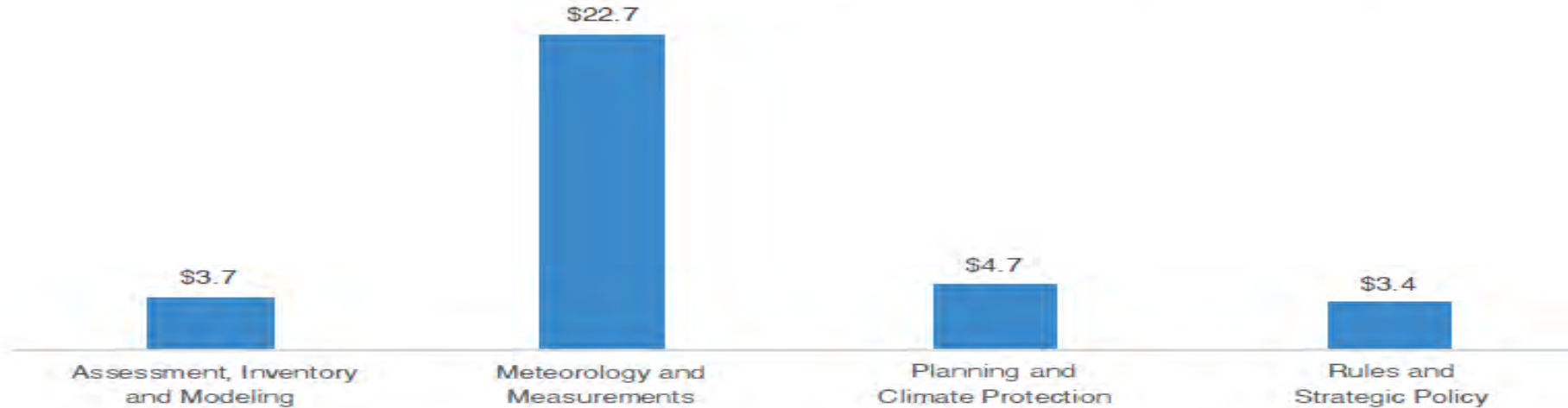
1 Additional FTE for Communications

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

Service Area: Science & Policy



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



Complete rulemaking for emission reduction.

Develop control strategies for impacted areas.

Develop health risk methodology.

Conduct community-partnered monitoring projects.

Review monitoring network for accuracy.

Develop new particulate matter measurement network.

2 additional FTE for Rules and Meteorology & Measurements

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

FY25 New 19 FTE Cost Considerations



Division	New FTE	Annual Cost
Compliance & Enforcement	5	\$952,745
Engineering	5	\$1,094,412
HR, Admin, IT	4	\$698,707
General Counsel	1	\$290,125
Meteorology & Measurement	1	\$206,562
Communications	1	\$260,744
Rules	1	\$260,744
Strategic Incentives	1	\$206,562

Total \$3,970,601

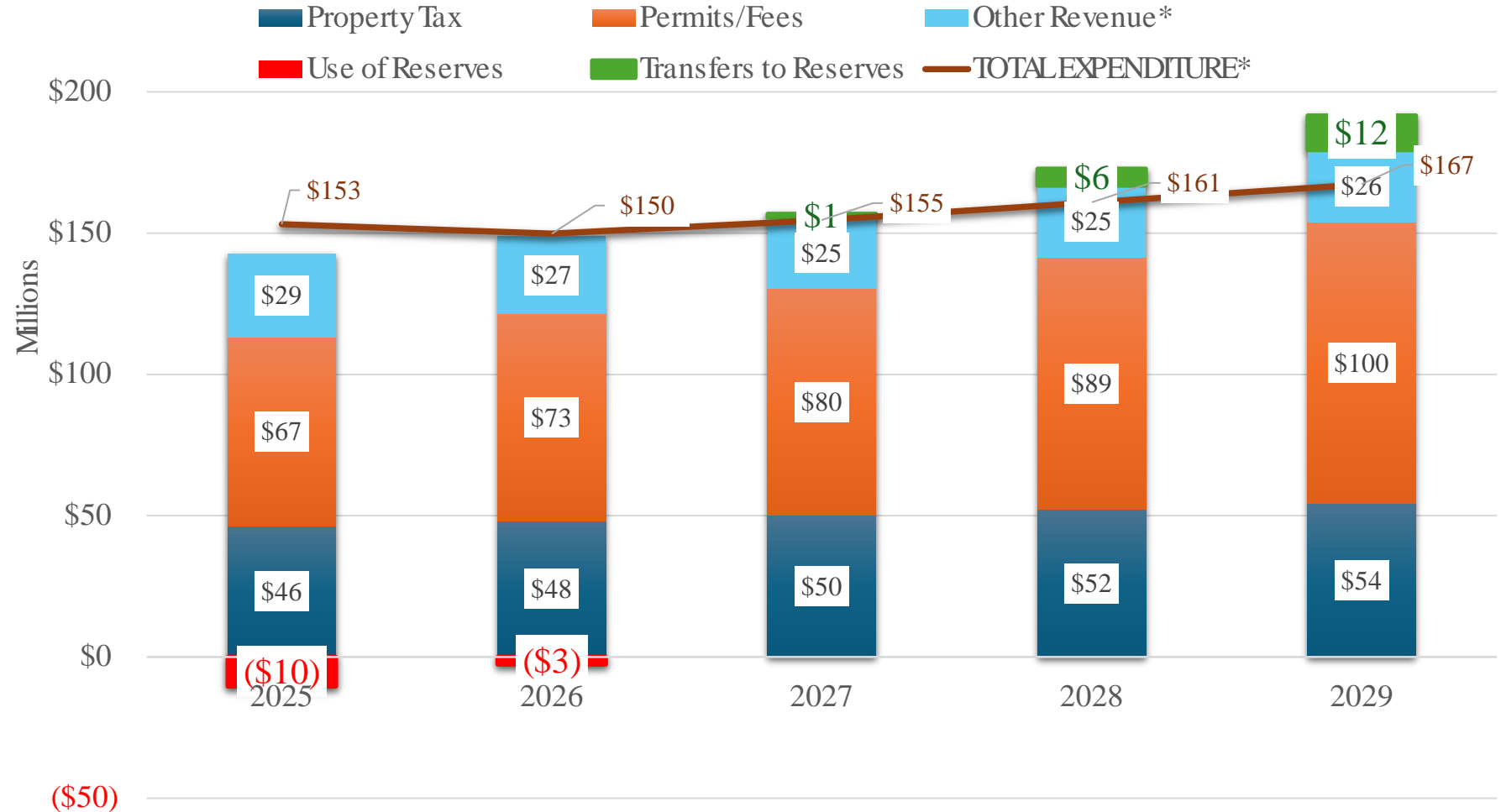


Projected Funding to Support Additional Positions

FY25-29 Budget - 5 Year Forecast

Using the 5-Year Forecast:

- Cost of 19 additional FTEs will be covered by limited use of Reserves for FY 2025 and FY 2026
- Steady increase in property tax and permit revenues will begin to support the cost of the additional 19 FTEs beginning FY 2027

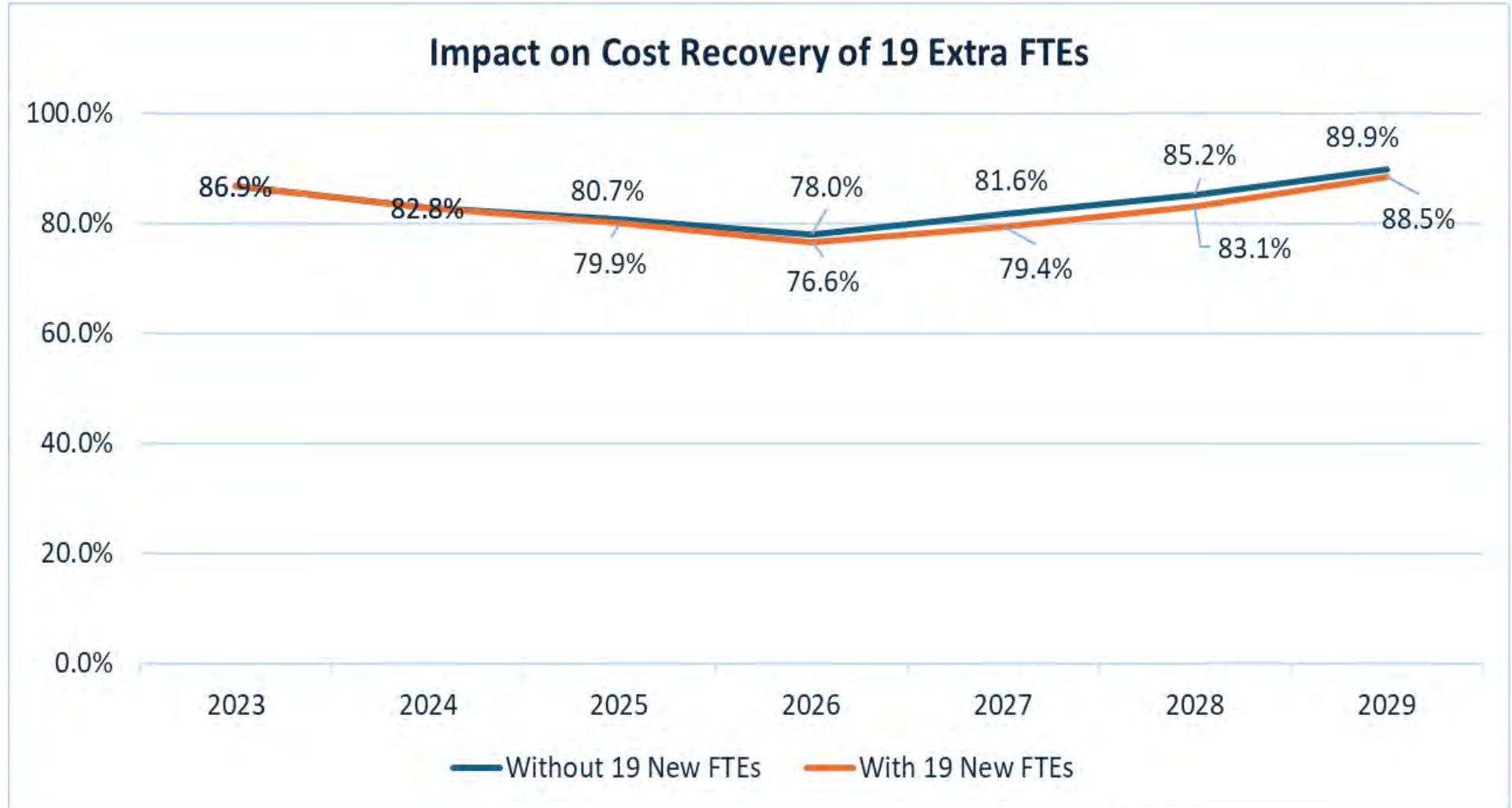


(\$50)

Impact of Cost Recovery with the 19 New FTEs



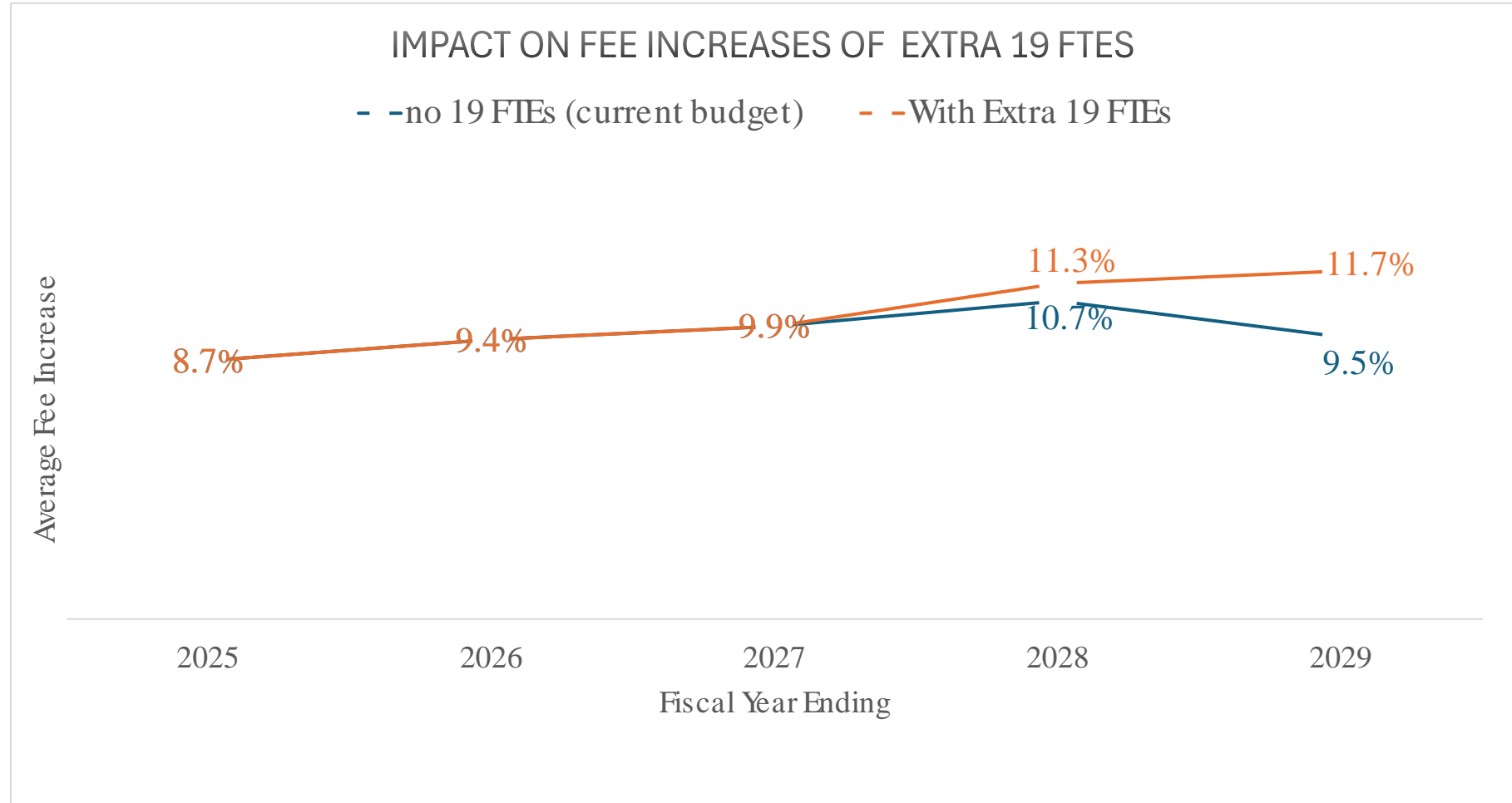
- Cost Recovery slightly dips between 1% - 2% annually



Impact on Fee Increases with 19 New FTEs (cont.)



- Impact on Average the Fee increases is expected to remain relatively the same until 2028 and 2029



Other FYE 2025 Staffing Adjustments



Division/Office	Reclassification	Annual Impact
Communication Office	1	(76,040)
DEI	1	(42,904)
Enterprise Technology Solutions	1	6,409
Executive Office	1	(8,738)
Finance	1	(32,534)
Human Resources Office	1	20,737
Information System	1	-
Rules & Strategic Policy	1	22,197
Meteorology & Measurement	2	(12,399)
Total Cost Savings =		(\$123,272)

* The table has been updated to reflect staffing changes made subsequent to the Finance & Administration Committee meeting, leading to a \$3k decrease in cost savings.

Next Steps



- No requested action at this time.
- The Board of Directors will conduct Second Public Hearing for adoption of the FYE 2025 Proposed Budget on June 5, 2024.