Bay Area Air District

Board of Directors Budget Hearing
MEETING
April 29, 2026

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 Street
San Francisco, CA 94105

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

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

Office of Alameda County Supervisor
David Haubert
Scott Haggerty House
4501 Pleasanton Avenue
Pleasanton, CA 94566

San Mateo County
Board of Supervisors' Office
5th Floor
500 County Center
Redwood City, CA 94063

Alameda County
Board of Supervisors District 3
101 Callan Ave., Suite 103
San Leandro, CA 94577

City of San Bruno
567 El Camino Real, Room 138
San Bruno, CA 94066

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
https://www.baaqmd.gov/bodagendas

Members of the public may participate remotely via Zoom at
https://bayareametro.zoom.us/j/86943981419
or may join Zoom by phone by dialing (669) 900-6833 or (408) 638-0968.
The Webinar ID for this meeting is:
869 4398 1419

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.

Written public comments can be emailed to comments@baaqmd.gov or through the Air District's website via the "Submit a Comment" feature for this meeting. Written public comments emailed by 10:00 a.m. on the business day prior to this meeting will be provided to the Board members in advance of the meeting. Written public comments emailed after that deadline will be provided to the Board members following the meeting's adjournment. Unless directed by the Chair, written public comments will not be read aloud during the meeting.

The Board welcomes comments, including criticism, about the policies, procedures, programs, or services of the Air 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 Air District is committed to maintaining a workplace free of unlawful harassment and is mindful that Air 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
BUDGET HEARING MEETING AGENDA

WEDNESDAY, APRIL 29, 2026
10:00 AM

Chairperson, Lynda Hopkins

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. Proposed Air District Budget for Fiscal Year 2026-2027

   The Board of Directors will conduct a public hearing to review and receive public comment on the Fiscal Year 2026-2027 Proposed Budget. This will be the first of two public hearings on the Fiscal Year 2026-2027 Proposed Budget. The Board of Directors will not take action on the Proposed Budget at this hearing. The Board of Directors will consider adopting the Proposed Budget at the second public hearing, which is scheduled for June 3, 2026. This item will be presented by Hyacinth Hinojosa, Deputy Executive Officer of Finance and Administration, and Stephanie Osaze, Director of Finance.

   The Finance and Administration Committee recommended that the Board of Directors adopt the Proposed Budget at its meeting on March 18, 2026.

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 Air 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 Air District is committed to maintaining a workplace free of unlawful harassment and is mindful that Air 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 their own initiative or in response to questions posed by the public, may: ask a question for clarification, make a brief announcement or report on their 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

The next meeting will be held immediately following this one, on April 29, 2026, at 11:00 a.m. or as soon thereafter as the meeting is able to begin. The meeting will be held in-person at the Bay Area Metro Center and at satellite locations as may be specified on the meeting agenda using a remote teleconferencing link. Members of the Board of Directors and the public may attend at any of those in-person locations, and members of the public may also attend virtually via webcast.

The following meeting is scheduled for May 6, 2026, at 10:00 a.m. The meeting will be held in-person at the Bay Area Metro Center and at satellite locations as may be specified on the meeting agenda using a remote teleconferencing link. Members of the Board of Directors and the public may attend at any of those in-person locations, and members of the public may also attend virtually via webcast.

The next Budget Hearing will be held on June 3, 2026, at 10:00 a.m. Members of the Board of Directors must attend in person at the Bay Area Metro Center; members of the public will be able to attend in person or virtually via webcast.

7. Adjournment

The Board meeting shall be adjourned by the Board Chair.

CONTACT:
MANAGER, EXECUTIVE OPERATIONS **(415) 749-4941**
375 BEALE STREET, SAN FRANCISCO, CA 94105 **FAX: (415) 928-8560**
vjohnson@baaqmd.gov **Air District 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 less than 72 hours before the meeting 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, Kimberly Leefatt, Civil Rights Officer at 415-749-4610 or by email at non-discriminationcoordinator@baaqmd.gov.

BAY AREA AIR DISTRICT
375 BEALE STREET, SAN FRANCISCO, CA 94105
FOR QUESTIONS PLEASE CALL (415) 749-4941
EXECUTIVE OFFICE:
MONTHLY CALENDAR OF AIR DISTRICT MEETINGS

APRIL 2026

TYPE OF MEETING	DAY	DATE	TIME	ROOM
Board of Directors Budget Hearing	Wednesday	29	10:00 a.m.	1st Floor Board Room
Board of Directors Meeting	Wednesday	29	11:00 a.m.	1st Floor Board Room

MAY 2026

TYPE OF MEETING	DAY	DATE	TIME	ROOM
Advisory Council Meeting - CANCELLED	Monday	4	9:00 a.m.	1st Floor Board Room
Board of Directors Meeting	Wednesday	6	10:00 a.m.	1st Floor Board Room
Board of Directors Stationary Source Committee	Wednesday	13	10:00 a.m.	1st Floor, Yerba Buena Room
Board of Directors Community Equity, Health, and Justice Committee	Wednesday	13	1:00 p.m.	1st Floor, Yerba Buena Room
Board of Directors Policy, Grants and Technology Committee	Wednesday	20	10:00 a.m.	1st Floor Board Room
Board of Directors Finance and Administration Committee	Wednesday	20	1:00 p.m.	1st Floor Board Room
Community Advisory Council Meeting	Thursday	21	6:00 p.m.	1st Floor Board Room

JUNE 2026

TYPE OF MEETING	DAY	DATE	TIME	ROOM
Board of Directors Meeting	Wednesday	3	10:00 a.m.	1st Floor Board Room
Board of Directors Stationary Source Committee	Wednesday	10	10:00 a.m.	1st Floor, Yerba Buena Room
Board of Directors Community Equity, Health, and Justice Committee	Wednesday	10	1:00 p.m.	1st Floor, Yerba Buena Room
Advisory Council Meeting	Monday	15	9:00 a.m.	1st Floor Board Room
Board of Directors Policy, Grants and Technology Committee	Wednesday	17	10:00 a.m.	1st Floor Board Room
Board of Directors Finance and Administration Committee	Wednesday	17	1:00 p.m.	1st Floor Board Room

MV 4/16/26 – 2:07 p.m. G/Board/Executive Office/Moncal

BAY AREA AIR DISTRICT
Memorandum

To: Chairperson Lynda Hopkins and Members of the Board of Directors

From: Philip M. Fine
Executive Officer/APCO

Date: April 29, 2026

Re: Proposed Air District Budget for Fiscal Year 2026-2027

RECOMMENDED ACTION

No action is requested at this hearing. This hearing is only for reviewing and taking public comment on the Fiscal Year 2026-2027 Proposed Budget. The Board of Directors will consider adopting the Proposed Budget, with proposed staffing recommendations and other related budget actions, at a second public hearing scheduled for June 3, 2026.

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 (FY) 2026-2027 Proposed Budget to the Finance and Administration Committee at its March meeting to receive direction.

On March 18, 2026, the Finance and Administration Committee took action to recommend the proposed budget to the Board of Directors.

DISCUSSION

At least two weeks before adopting a budget, the Board of Directors is required to hold a public hearing for the exclusive purpose of reviewing the proposed budget and providing the public with an opportunity to comment on it. At the hearing, staff will present the proposed FY 2026-2027 Proposed Budget for the Board’s discussion and consideration and to provide an opportunity for public comment.

In the FY 2026–2027 Proposed Budget, totaling $270.8 million from the General Fund and $205.8 million from Special Funds, for a total of $476.6 million, an overall increase of $161.2 million compared to the prior fiscal year. This proposed budget continues to advance key initiatives aligned with the Air District’s strategic goals and long-term financial policies. The $270.8 million in the proposed General Fund Budget includes $96 million in penalty assessment in grant distributions for the Bay Reinvestment Penalties for Air Improvement and Resilience (Bay REPAIR) program, leaving $174.8 million in

net operating General Fund Budget.

Key recommendations included in the proposed budget are as follows:

- Use of undesignated reserves to:
    a. Support ongoing investment for the Permit Reduction Backlog Plan approved by the Board of Directors in September 2025. This plan adds twenty-nine (29) positions consisting of fourteen (14) Full-Time Equivalent (FTE) positions and fifteen (15) Limited-Term Contract Employees (LTCEs). This temporary investment provides essential staffing capacity until cost-recovery revenues increase sufficiently to sustain these positions on an ongoing basis.
    b. Allocation of $10.4 million for one-time investments to support essential services and purchase critical capital assets.
- Implementation of fee increases consistent with the Air District's Cost Recovery Policy to maintain sustainable funding for core operations.
- A 2.5% increase in salaries and benefits for Air District employees to help offset the effects of economic inflation.
- An average 12% vacancy rate assumption to account for recruitment timelines and anticipated retirements.
- Continued pre-funding of pension and other post-employment benefit (OPEB) liabilities in accordance with the Air District's adopted funding policy.
- Maintain reserve levels in line with the Air District's reserve policy to ensure sufficient resources for economic uncertainties and operational cash flow needs.
- Ongoing investments in grant incentive programs and projects serving communities across the nine Bay Area counties.

While the proposed budget does not include any new staffing positions, it does include reclassification of management and confidential positions approved by the Board of Directors in November 2025 based on the recent classification study. It also includes a series of proposed Add/Delete reclassifications and transfers of existing positions to better align resources with operational needs. Table 1 summarizes the twenty-four (24) requested position reclassifications (add/delete). The total annual budget impact of these adjustments is $394,524. See Attachment A for additional information.

Division/Office	**Add/Delete Reclassifications**	**Annual Impact**
Assessment Inventory & Monitoring	1	$0
Administrative Resources	2	$86,201
Communications	1	$19,655

Compliance & Enforcement	4	$207,719
Engineering	2	($8,244)
Enterprise Technology Solutions	5	$72,948
Environmental Justice	2	$25,293
Information Services	3	$4,534
Meteorology & Measurements	1	$30,852
Strategic Incentives	1	$90,033
Technology Implementation Office	2	($134,467)
Total	24	$394,524

The staffing roster of the Air District has been revised to incorporate all staffing recommendations, which are outlined in Appendix F of the FY 2026-2027 Proposed Budget (see Attachment B).

BUDGET CONSIDERATION/FINANCIAL IMPACT

The total consolidated FY 2026-2027 proposed budget is $476.6 million, which includes $270.8 million for the General Fund Budget and $205.8 million for the Special Fund Budget.

Respectfully submitted,

Philip M. Fine
Executive Officer/APCO

Prepared by: Stephanie Osaze
Reviewed by: Hyacinth Hinojosa

ATTACHMENT(S):

1. Attachment A: Appendix F FY 2026 -2027 Authorized Staffing
2. Attachment B: FY 2026 -2027 Proposed Staffing Justification
3. Attachment C: FY 2026 2027 Proposed Budget Book
4. Proposed Fiscal Year 2026-2027 Budget Presentation

APPENDIX F Table 1 - Fiscal Year 2027 Full Time Equivalent (FTE)

The positions listed in Table 1, below, constitute the entirety of authorized permanent full-time positions and Division assignments at the designated classifications presented in the "FYE 26 Mid-Yr APPROVED" column. The "FYE 27 PROPOSED" column represents proposed changes to the designated classifications and/or Division assignments (if any) which is reflected in the "DIFF" column. The total proposed staffing for FYE 2027 is 538 FTEs.

Service Area / Division	Position Classification	Salary Range ID	FYE 26 APPROVED	FYE 26 Mid-Yr APPROVED	FYE 27 PROPOSED	DIFF
Engineering & Compliance Service Area						
	Deputy Executive Officer	169	1	1	1	
Compliance & Enforcement						
	Administrative Assistant I/II	114/118	2	2	2	
	Air Quality Specialist I/II	130/134	49	49	49	
Add/Del	Air Quality Technician I/II	122/126	6	6	5	**-1**
Add/Del	Assistant Air Quality Specialist I/II	122/126	1	1	-	**-1**
Reclassification	Director/Officer	156	1	1	-	**-1**
Reclassification	Director	156			1	**1**
Reclassification/Add/Del	Manager II	148	5	5	3	**-2**
	Principal Air Quality Engineer	144	1	1	1	
	Principal Air Quality Specialist	142	2	2	2	
	Radio/Telephone Operator	113	4	4	4	
	Senior Advanced Projects Advisor	148	1	1	1	
	Senior Air Quality Engineer	140	2	2	2	
	Senior Air Quality Specialist	138	13	13	13	
	Senior Air Quality Technician	130	2	2	2	
Add/Del	Senior Manager	152			2	**2**
Add/Del	Supervising Air Quality Specialist	142	10	10	12	**2**
Compliance & Enforcement Total			99	99	99	
Engineering						
	Administrative Assistant I/II	114/118	4	4	4	
Add/Del	Air Quality Engineer I/II	132/136	21	23	24	**1**
Add/Del	Air Quality Permit Technician I/II	122/126	2	2	1	**-1**
Add/Del	Air Quality Specialist I/II	130/134	4	9	8	**-1**
Add/Del	Air Quality Technician I/II	122/126	5	4	5	**1**
Reclassification/Transfer	Assistant Manager	147	1	1	-	**-1**
Reclassification	Director/Officer	156	1	1	-	**-1**
Reclassification	Director	156			1	**1**
	Manager I	146		1	1	
Reclassification	Manager II	148	5	3	3	
	Principal Air Quality Engineer	144	6	7	7	
	Senior Advanced Projects Advisor	148	1	1	1	
	Senior Air Quality Engineer	140	14	15	15	
	Senior Air Quality Specialist	138		1	1	
	Senior Air Quality Technician	130	1	-	-	
	Supervising Air Quality Engineer	144	12	13	13	
	Supervising Air Quality Specialist	142	1	1	1	
	Senior Manager	152		2	2	
Transfer	Supervising Systems Analyst	139	1	1	-	**-1**
	Toxicologist	144	1	1	1	
Engineering Total			80	90	88	**-2**
Source Test						
	Air Quality Engineer I/II	132/136	3	3	3	
	Air Quality Specialist I/II	130/134	4	4	4	
	Assistant Staff Specialist I/II	122/126	1	1	1	
Reclassification	Manager II	148	1	1	-	**-1**
	Principal Air Quality Engineer	144	1	1	1	
	Principal Air Quality Specialist	142	1	1	1	
	Senior Air Quality Engineer	140	2	2	2	
	Senior Air Quality Specialist	138	1	1	1	
	Supervising Air Quality Engineer	144	1	1	1	
	Supervising Air Quality Specialist	142	1	1	1	
Reclassification	Senior Manager	152			1	**1**
Source Test Total			16	16	16	
Engineering & Compliance Service Area Total			**196**	**206**	**204**	**-2**

APPENDIX F Table 1 - Fiscal Year 2027 Full Time Equivalent (FTE)

Service Area / Division	Position Classification	Salary Range ID	FYE 26 APPROVED	FYE 26 Mid-Yr APPROVED	FYE 27 PROPOSED	DIFF
Equity & Community Programs Service Area						
	Deputy Executive Officer	169	1	1	1	
Civil Rights						
Reclassification	Director/Officer	156	1	1	-	**-1**
Reclassification	Officer	156			1	**1**
Transfer	Senior Staff Specialist	138			1	**1**
	Staff Specialist I/II	130/134	1	1	1	
Civil Rights Total			2	2	3	**1**
Community Investments						
	Assistant Staff Specialist I/II	122/126	1	1	1	
Reclassification	Director/Officer	156	1	1	-	**-1**
Reclassification	Officer	156			1	**1**
	Manager II	148	1	1	1	
	Staff Specialist I/II	130/134	1	1	1	
	Supervising Staff Specialist	142	1	1	1	
Community Investments Total			5	5	5	
Environmental Justice						
	Administrative Assistant I/II	114/118	1	1	1	
Reclassification	Assistant Manager	147	1	1	-	**-1**
	Assistant Staff Specialist I/II	122/126	1	1	1	
Reclassification	Director/Officer	156	1	1	-	**-1**
Reclassification	Director	156			1	**1**
Reclassification	Manager I	146			1	**1**
Reclassification	Manager II	148	3	3	3	
	Public Information Officer II	130/134	1	1	1	
	Senior Advanced Projects Advisor	148	1	1	1	
Add/Del	Senior Air Quality Engineer	140	1	1	-	**-1**
	Senior Policy Advisor	148	1	1	1	
Add/Del/Transfer	Senior Staff Specialist	138	7	7	8	**1**
Add/Del	Staff Specialist I/II	130/134	6	6	5	**-1**
Environmental Justice Total			24	24	23	**-1**
Diversity, Equity & Inclusion						
Reclassification	Director/Officer	156	1	1	-	**-1**
Reclassification	Officer	156			1	**1**
	Senior Staff Specialist	138	1	1	1	
	Staff Specialist I/II	130/134	1	1	1	
	Supervising Staff Specialist	142	1	1	1	
Diversity, Equity & Inclusion Total			4	4	4	
Strategic Incentives						
	Administrative Assistant I/II	114/118	1	1	1	
Add/Del	Assistant Staff Specialist I/II	122/126	7	7	6	**-1**
Reclassification	Director/Officer	156	1	1	-	**-1**
Reclassification	Director	156			1	**1**
Reclassification	Manager II	148	4	4	4	
	Principal Staff Specialist	142	1	1	1	
	Senior Staff Specialist	138	6	6	6	
	Staff Specialist I/II	130/134	10	10	10	
Add/Del	Supervising Staff Specialist	142	5	5	6	**1**
Strategic Incentives Total			35	35	35	
Technology Implementation						
	Assistant Staff Specialist I/II	122/126	2	2	2	
Reclassification	Director/Officer	156	1	1	-	**-1**
Reclassification	Director	156			1	**1**
Reclassification	Manager II	148	1	1	1	
	Senior Staff Specialist	138	2	2	2	
Add/Del	Staff Specialist I/II	130/134	4	4	3	**-1**
Add/Del	Supervising Staff Specialist	142	1	1	2	**1**
Technology Implementation Total			11	11	11	
Equity & Community Programs Service Area Total			**82**	**82**	**82**	

APPENDIX F Table 1 - Fiscal Year 2027 Full Time Equivalent (FTE)

Service Area / Division		Position Classification	Salary Range ID	FYE 26 APPROVED	FYE 26 Mid-Yr APPROVED	FYE 27 PROPOSED	DIFF
Finance & Administration Service Area							
		Deputy Executive Officer	169	1	1	1	
Administrative Resources							
	Reclassification	Director/Officer	156	1	1	-	**-1**
	Reclassification	Director	156			1	**1**
		Facilities Maintenance Worker	108	1	1	1	
	Reclassification	Manager II	148	1	1	1	
		Senior Executive Assistant	134	1	1	1	
		Senior Staff Specialist	138	1	1	1	
		Staff Specialist I/II	130/134	9	9	9	
		Supervising Staff Specialist	142	2	2	2	
	Administrative Resources Total			16	16	16	
Executive							
		Administrative Assistant I/II	114/118	1	1	1	
		Clerk of the Boards	132	1	1	1	
		Deputy Air Pollution Control Officer	160	1	-	-	
		Executive Assistant I/II	128/132	3	4	4	
		Executive Officer/Air Pollution Control Officer	Contract	1	1	1	
		Manager II	148	2	2	2	
		Principal Deputy Executive Officer/COO	173		1	1	
	Transfer	Principal Environmental Planner	142	-	-	1	**1**
		Senior Executive Assistant	134	3	3	3	
	Executive Total			12	13	14	**1**
Finance							
		Accountant I/II	130/134	4	4	4	
		Accounting Assistant I/II	122/126	4	4	4	
	Reclassification	Analyst II	134			1	**1**
	Reclassification	Director/Officer	156	1	1	-	**-1**
	Reclassification	Director	156			1	**1**
		Fiscal Services Supervisor	142	1	1	1	
	Reclassification	Human Resources Analyst I/II	130/134	1	1	-	**-1**
	Reclassification	Manager II	148	3	3	3	
		Senior Accountant	138	1	1	1	
	Transfer	Senior Advanced Projects Advisor	148	1	1	-	**-1**
	Reclassification	Senior Payroll Analyst	138	1	1	-	**-1**
	Reclassification	Senior Analyst	138			1	**1**
		Senior Staff Specialist	138	1	1	1	
		Staff Specialist I/II	130/134	1	1	1	
	Finance Total			19	19	18	**-1**
Human Resources							
	Reclassification	Analyst II	134		-	3	**3**
	Reclassification	Director/Officer	156	1	1	-	**-1**
	Reclassification	Director	156			1	**1**
	Reclassification	Human Resources Analyst I/II to Analyst I/II	130/134	3	3	-	**-3**
		Human Resources Technician	122/126	1	1	-	**-1**
		Manager II	148	2	2	2	
	Reclassification	Principal Human Resources Analyst	142	2	2	-	**-2**
	Reclassification	Principal Analyst	142			2	**2**
	Reclassification	Technician	122/126			1	**1**
	Reclassification	Senior Human Resources Analyst	138	3	3	-	**-3**
	Reclassification	Senior Analyst	138			3	**3**
	Human Resources Total			12	12	12	
Finance & Administration Service Area Total				**60**	**61**	**61**	

APPENDIX F Table 1 - Fiscal Year 2027 Full Time Equivalent (FTE)

Service Area / Division	Position Classification	Salary Range ID	FYE 26 APPROVED	FYE 26 Mid-Yr APPROVED	FYE 27 PROPOSED	DIFF
Information Management Service Area						
	Deputy Executive Officer	169	1	1	1	
Add/Del	Deputy Air Pollution Control Officer	160	1	1	-	**-1**
Enterprise Technology Solutions						
Reclassification	Assistant Manager	147	4	4	-	**-4**
Transfer	Assistant Staff Specialist I/II	122/126	1	1	-	**-1**
Reclassification	Director/Officer	156	1	1	-	**-1**
Reclassification	Director	156			1	**1**
Reclassification/Add/Del	Manager I	146	1	1	4	**3**
Reclassification/Add/Del	Manager II	148			1	**1**
Pending reclassification	Principal Analyst	142		1	1	
Pending Reclassification/Add/Del	Senior Analyst	138		3	4	**1**
Transfer	Supervising Staff Specialist	142			1	**1**
Transfer/Add/Del	Supervising Systems Analyst	139	1	1	2	**1**
Transfer/Add/Del	Systems Analyst	135	4	3	2	**-1**
	Web Master	135	1	1	1	
Enterprise Technology Solutions Total			13	16	17	**1**
Information Services						
	Air Quality Specialist I/II	130/134	1	1	1	
Transfer	Assistant Staff Specialist I/II	122/126			1	**1**
	Assistant Air Quality Specialist I/II	122/126	1	1	1	
Add/Del	Director	156			1	**1**
Reclassification/Transfer	Manager I	146			1	**1**
Reclassification	Manager II	148	3	3	3	
	Principal Cybersecurity Analyst	142	1	1	1	
	Programmer Analyst I/II	127/131	1	1	1	
Transfer	Supervising Staff Specialist	142	1	1	-	**-1**
	Supervising Systems Analyst	139	2	2	2	
Pending Reclassification/Add/Del	Senior Analyst	138			2	**2**
Transfer/Transfer/Add/Del	Systems Analyst	135	4	4	2	**-2**
Information Services Total			14	14	16	**2**
Information Management Service Area Total			**29**	**32**	**34**	**2**
General Counsel Service Area						
Legal						
	Assistant Counsel I/II	149/153	10	10	10	
Reclassification	Executive Assistant I/II	128/132			1	**1**
	General Counsel	Contract	1	1	1	
Reclassification	Legal Office Services Specialist	124	1	1	-	**-1**
	Senior Assistant Counsel	157	2	2	2	
	Staff Attorney	145	1	1	1	
	Staff Specialist I/II	130/134	4	4	4	
Legal Total			19	19	19	
General Counsel Service Area Total			**19**	**19**	**19**	

APPENDIX F Table 1 - Fiscal Year 2027 Full Time Equivalent (FTE)

Service Area / Division	Position Classification	Salary Range ID	FYE 26 APPROVED	FYE 26 Mid-Yr APPROVED	FYE 27 PROPOSED	DIFF
Public Affairs Service Area						
	Deputy Executive Officer	169	1	1	1	
Communications						
	Assistant Staff Specialist I/II	122/126	2	2	2	
Reclassification	Director/Officer	156	1	1	-	**-1**
Reclassification	Director	156			1	**1**
Reclassification	Manager II	148	2	2	2	
Add/Del	Public Information Officer I/II	130/134	7	7	6	**-1**
Add/Del	Senior Public Information Officer	138	1	1	2	**1**
Communications Total			13	13	13	
External Affairs						
	Assistant Staff Specialist I/II	122/126	1	1	1	
Reclassification	Director/Officer	156	1	1	-	**-1**
Reclassification	Officer	156			1	**1**
Reclassification	Manager II	148	1	1	-	**-1**
Reclassification	Manager I	146			1	**1**
	Staff Specialist I/II	130/134	2	2	2	
External Affairs Total			5	5	5	
Legislative and Government Affairs						
Reclassification	Director/Officer	156	1	1	-	**-1**
Reclassification	Officer	156			1	**1**
	Staff Specialist I/II	130/134	1	1	1	
Legislative and Government Affairs Total			2	2	2	
Public Affairs Service Area Total			**21**	**21**	**21**	
Policy Service Area						
	Deputy Executive Officer	169	1	1	1	
Planning & Climate Protection						
	Advanced Projects Advisor	144	1	1	1	
Reclassification	Assistant Manager	147	1	1	-	**-1**
	Assistant Staff Specialist I/II	122/126	1	1	1	
Reclassification	Director/Officer	156	1	1	-	**-1**
Reclassification	Director	156			1	**1**
	Environmental Planner I/II	130/134	3	3	3	
Reclassification	Manager II	148	3	3	4	**1**
Transfer	Principal Environmental Planner	142	4	4	3	**-1**
	Senior Advanced Projects Advisor	148	1	1	1	
	Senior Air Quality Engineer	140	1	1	1	
	Senior Air Quality Specialist	138	1	1	1	
	Senior Environmental Planner	138	5	5	5	
Planning & Climate Protection Total			22	22	21	**-1**
Regulatory Development						
Reclassification	Assistant Manager	147	1	1		**-1**
Reclassification	Director/Officer	156	1	1	-	**-1**
Reclassification	Director	156			1	**1**
Reclassification	Manager II	148	2	2	3	**1**
	Principal Air Quality Engineer	144	1	1	1	
	Principal Air Quality Specialist	142	1	1	1	
Transfer	Senior Advanced Projects Advisor	148			1	**1**
	Senior Air Quality Engineer	140	3	3	3	
	Senior Air Quality Specialist	138	5	5	5	
	Staff Specialist I/II	130/134	1	1	1	
Regulatory Development Total			15	15	16	**1**
Policy Service Area Total			**38**	**38**	**38**	

APPENDIX F Table 1 - Fiscal Year 2027 Full Time Equivalent (FTE)

Service Area / Division		Position Classification	Salary Range ID	FYE 26 APPROVED	FYE 26 Mid-Yr APPROVED	FYE 27 PROPOSED	DIFF
Science Service Area							
		Deputy Executive Officer	169	-	1	1	
Assessment, Inventory & Modeling							
		Advanced Projects Advisor	144	1	1	1	
		Air Quality Engineer I/II	132/136	2	2	2	
		Air Quality Meteorologist I/II	131/135	1	1	1	
		Atmospheric Modeler	140	1	1	1	
	Reclassification	Director/Officer	156	2	2	-	**-2**
	Reclassification	Director	156			1	**1**
	Reclassification	Officer	156			1	**1**
		Manager II	148	2	2	2	
	Add/Del	Principal Air Quality Engineer	144	3	3	2	**-1**
		Research Analyst	130	1	1	1	
		Senior Advanced Projects Advisor	148	2	2	2	
		Senior Air Quality Engineer	140	2	2	2	
	Add/Del	Senior Atmospheric Modeler	144	1	1	2	**1**
		Statistician	137	1	1	1	
Assessment, Inventory & Modeling Total				19	19	19	
Meteorology & Measurement							
		Advanced Projects Advisor	144	1	1	1	
		Air Quality Chemist I/II	130/134	1	1	1	
		Air Quality Laboratory Technician I/II	122/126	1	1	1	
		Air Quality Meteorologist I/II	131/135	2	2	2	
	Add/Del	Air Quality Specialist I/II	130/134	11	11	12	**1**
		Assistant Air Quality Specialist I/II	122/126	4	4	3	**-1**
	Reclassification	Assistant Manager	147	1	1	-	**-1**
	Add/Del	Assistant Staff Specialist I/II	122/126	2	2	2	
	Reclassification	Director/Officer	156	1	1	-	**-1**
	Reclassification	Director	156			1	**1**
	Reclassification	Manager II	148	5	5	6	**1**
		Principal Air and Meteorological Monitoring Spe	143	1	1	1	
		Principal Air Quality Chemist	142	3	3	3	
		Principal Air Quality Meteorologist	143	1	1	1	
		Principal Air Quality Specialist	142	6	6	6	
		Senior Air Quality Chemist	138	1	1	1	
		Senior Air Quality Specialist	138	11	11	11	
		Staff Specialist I/II	130/134	1	1	1	
		Supervising Air Quality Specialist	142	4	4	4	
		Systems Analyst	135	2	2	2	
Meteorology & Measurement Total				59	59	59	
Science Service Area Total				**78**	**79**	**79**	
Grand Total				**523**	**538**	**538**	

APPENDIX F Table 2 - Fiscal Year 2027 Limited Term Contract Employee (LTCE)

The positions listed in Table 2, below, constitute the entirety of limited term contract employee positions and Division assignments at the designated classifications presented in the "FYE 26 Mid-Yr APPROVED" column. The "FYE 27 PROPOSED" column represents proposed changes to the designated classifications and/or Division assignments (if any) which is reflected in the "DIFF" column. The total proposed staffing for FYE 2027 is 36 LTCEs.

Service Area / Division		Position Classification	Salary Range ID	FYE 26 APPROVED	FYE 26 Mid-Yr APPROVED	FYE 27 PROPOSED	DIFF
Engineering & Compliance Service Area							
Engineering							
		Air Quality Technician I/II	122/126		2	2	
		Air Quality Engineer I/II	132/136		8	8	
		Manager II	148	2	3	3	
		Supervising Air Quality Engineer	144		1	1	
Engineering Total				**2**	**14**	**14**	
Engineering & Compliance Service Area Total				**2**	**14**	**14**	
Equity & Community Service Area							
Community Investment Office							
		Senior Staff Specialist	138	1	1	1	
		Senior Staff Specialist	138	1	1	1	
		Assistant Staff Specialist I/II	122/126	1	1	1	
Community Investment Office Total				**3**	**3**	**3**	
Civil Rights							
	Transfer	Staff Specialist I/II	134			1	**1**
Civil Rights Total				**-**	**-**	**1**	**1**
Environmental Justice							
	Transfer	Staff Specialist I/II	130/134	3	3	2	**-1**
Environmental Justice Total				**3**	**3**	**2**	**-1**
Technology Implementation							
		Assistant Staff Specialist I/II	122/126	2	2	2	
	Del	Staff Specialist I/II	130/134	1	1	-	**-1**
Technology Implementation Total				**3**	**3**	**2**	**-1**
Strategic Incentives							
	Transfer	Systems Analyst	135		1	-	**-1**
		Principal Staff Specialist (*)	142	1	-	-	
Strategic Incentives Total				**1**	**1**	**-**	**-1**
Equity & Community Service Area Total				**10**	**10**	**8**	**-2**
Finance & Administration Service Area							
Human Resources							
	Reclassification	Human Resources Analyst I/II	130/134		**1**		**-1**
	Reclassification	Analyst I/II	130/134			**1**	
	Reclassification	Senior Analyst	138			**1**	
	Reclassification	Senior Human Resources Analyst	138	1	1		**-1**
Human Resources Total				**1**	**2**	**2**	
Administrative Resources							
	Transfer/Add/Del	Manager II	148			1	**1**
Administrative Resources Total				-	-	1	**1**
Finance & Administration Service Area Total				**1**	**2**	**3**	**1**

APPENDIX F Table 2 - Fiscal Year 2027 Limited Term Contract Employee (LTCE)

Service Area / Division	Position Classification	Salary Range ID	FYE 26 APPROVED	FYE 26 Mid-Yr APPROVED	FYE 27 PROPOSED	DIFF
Information Management Service Area						
Enterprise Technology Solutions						
Pending Reclassification/Add/Del	Senior Analyst	138			2	**2**
Enterprise Technology Solutions Total			**-**	**-**	**2**	**2**
Information Services						
Transfer	Systems Analyst	135	1	1	-	**-1**
Reclassification	Manager II	148	1	1	1	
Information Services Total			**2**	**2**	**1**	**-1**
Information Management Service Area			**2**	**2**	**3**	**1**
Public Affairs Service Area						
External Affairs						
	Staff Specialist I/II	130/134	1	1	1	
External Affairs Total			**1**	**1**	**1**	
Public Affairs Service Area			**1**	**1**	**1**	
Policy Service Area						
Planning & Climate Protection						
	Environmental Planner	134	1	1	1	
Transfer/Add/Del	Senior Environmental Planner	138	2	2	1	**-1**
Planning & Climate Protection Total			**3**	**3**	**2**	**-1**
Regulatory Development						
	Air Quality Specialist I/II	130/134	2	2	2	
	Senior Air Quality Engineer	140		1	1	
Regulatory Development Total			**2**	**3**	**3**	
Policy Service Area Total			**5**	**6**	**5**	**-1**
Science Service Area						
Meteorology & Measurement						
	Air Quality Specialist I/II	130/134	1	1	1	
	Senior Air Quality Specialist	138	1	1	1	
Meteorology & Measurement Total			**2**	**2**	**2**	
Science Service Area Total			**2**	**2**	**2**	
Grand Total			**23**	**37**	**36**	**-1**

(*) Reclassed by Executive Officer to Systems Analyst

Add/Delete Requests FYE 2026-2027		
AIM Division		
Current Position	**Proposed Position**	**Justification**
Principal Air Quality Engineer	Senior Atmospheric Modeler	Under the Strategic Plan, AIM's focus has shifted to supporting the development of the new Clean Air Plan, with increasing need for both regional and local air quality modeling assessments. Additional modeling expertise is required to meet this need.
Administrative Resources Division		
Current Position	**Proposed Position**	**Justification**
Staff Specialist II	Senior Staff Specialist	This is a reclassification because of a position audit. There is a need for a senior level employee to perform more complex contract work and to implement the compliance of new policies and regulations related to contracts.
Compliance & Enforcement Division		
Current Position	**Proposed Position**	**Justification**
Air Quality Technician I/II	Supervising Air Quality Specialist	This Supervising Air Quality Specialist will provide supervisory oversight of Air Quality Specialists and Inspectors conducting compliance inspections, including prioritized work in the four AB 617 communities (West Oakland, East Oakland, Richmond/North Richmond, and Bayview Hunters Point). The role will strengthen inspection prioritization, supervisory review of compliance and violation reports, and guidance on enforcement case development, supporting consistent, high-quality inspection and enforcement activities as C&E responsibilities continue to evolve.
Assistant Air Quality Specialist I/II	Supervising Air Quality Specialist	This Supervising Air Quality Specialist will focus on data review and analysis to support inspection prioritization, development of new tools and enhancements to enforcement data systems, and integration of evolving business processes, guidance, and training materials. The role will support cross divisional coordination, development of training and outreach materials, and presentation of enforcement approaches and compliance trends to impacted communities and the public, consistent with a harm reduction–oriented approach to compliance.

Manager II	Senior Manager	The proposed changes were based on the findings and recommendations of a comprehensive review of classification structure at the Air District. The board memo stated that the effort stems from the 2023 Human Resources Audit aimed at modernizing classification standards and aligning roles with operational needs.
Manager II	Senior Manager	The proposed changes were based on the findings and recommendations of a comprehensive review of classification structure at the Air District. The board memo stated that the effort stems from the 2023 Human Resources Audit aimed at modernizing classification standards and aligning roles with operational needs.
Engineering Division		
Current Position	**Proposed Position**	**Justification**
Air Quality Specialist I/II	Air Quality Engineer I/II	After reviewing the staffing levels, an Air Quality Engineer is the greater need and fit for the current work. The section has been recently tasked to lead initiatives to improve permitting consistency external communication with various audiences while continuing work to develop system functionality, maintain the database, support the division staff, lead rule development and improve online system adoption. This work requires more engineer resources to understand industry principles and emissions.
Air Quality Specialist I/II	Senior Air Quality Technician	This position is proposed to be reclassified from an air quality specialist to senior air quality technician to align the classification more appropriately with the current responsibilities and programmatic functions
Enterprise Technology Solutions		
Current Position	**Proposed Position**	**Justification**
(3) System Analyst (FTE)	(3) Senior Analyst (FTE)	Enterprise Data Architect. These 3 roles will be responsible for all database architecture and maintenance at the Air District. An Enterprise Data Architect, responsible for developing all data architectures, standards, policies, and procedures requires the background and experience commensurate with a senior and possible principal level analyst
(2) System Analyst (LTCE)	(2) Senior Analyst (LTCE)	This role is responsible for advanced technical leadership with outside vendors on significant projects. The level of technical leadership would be commensurate with a senior classification.
Manager I	Manager II	This role directs all in-house software development for the agency, including enterprise architecture, system resiliency, cybersecurity

		integration, business process analysis, and quality assurance. It carries agency-wide impact and significant independent decision-making authority. The position also manages multiple senior direct reports, substantial annual program budgets and oversees large technology contracts. The scope, fiscal responsibility, and strategic leadership responsibilities are consistent with a Manager II classification rather than Manager I.
Manager I (LTCE)	Manager II (LTCE)	This role is responsible for agency-wide portfolio management and enterprise technology project governance, establishing standards and oversight across all major initiatives. It provides strategic guidance to all project managers agency-wide, influencing prioritization, resource allocation, and execution. The scope, authority, and cross-divisional impact are consistent with a Manager II classification.
Environmental Justice		
Current Position	**Proposed Position**	**Justification**
Staff Specialist I/II	Senior Staff Specialist	The responsibilities and workload within the Environmental Justice Division have significantly increased due to expanding community engagement needs, new program requirements, and growing coordination with internal divisions and external partners. The current Staff Specialist role no longer reflects the level of complexity, decision-making, or leadership required to manage these functions effectively.
Senior Air Quality Engineer	Senior Staff Specialist	This position is proposed to be reclassified from an engineer to staff specialist to align the classification more appropriately with the current responsibilities and programmatic functions.
Information Services		
Current Position	**Proposed Position**	**Justification**
Deputy Air Pollution Control Officer	Director of Information Services	This position is proposed to be reclassified from Deputy Air Pollution Control Officer to Director of Information Services to align the classification with the current scope of responsibility. The role manages five sections—Contract Development, Managed Development, Data and Reporting Services, Power Platform and Third-Party Application Development, and Online Services, but does not oversee multiple divisions or exercise agency-wide executive authority typical of a Deputy Air Pollution Control Officer. The operational scope, organizational span of control, and level of

		managerial authority are more appropriately aligned with a director classification.
Manager I	Manager II	This role serves as the agency's Information and Cybersecurity Officer, with enterprise-wide responsibility for cybersecurity strategy, policy development, regulatory compliance, audits, and risk management. The position establishes and enforces security standards, oversees incident response and threat mitigation, and advises executive leadership on organizational risk posture. The scope of authority, regulatory accountability, and agency-wide impact are consistent with a Manager II classification.
Meteorology & Measurements		
Current Position	**Proposed Position**	**Justification**
Assistant Air Quality Specialist I/II	Air Quality Specialist I/II	An Air Quality Specialist (AQS) is essential to execute the hands-on technical work required to roll out new updates to data acquisition and data management procedures and systems. This position will unify the evaluation, maintenance, troubleshooting, and calibrating of data loggers across the district's network, while also freeing up time for air monitoring station operators to perform other duties.
Strategic Incentives		
Current Position	**Proposed Position**	**Justification**
Assistant Staff Specialist I/II	Supervising Staff Specialist	There has been a shift in complexity of work toward more program-development and higher-level program administration work that can only be accomplished by senior staff, including supervisors. Currently, we have an immediate need for staff supervision and program oversight in the Port, Freight, and Marine (PFM) section as that team works to meet its needs around administration of both the VW Mitigation Trust statewide program for Zero-Emission Freight and Marine, and at the same time works locally to engage port tenants in electrifying polluting equipment at the Ports nearest to AB 617 communities.
Technology Implementation Office		
Current Position	**Proposed Position**	**Justification**

Staff Specialist I/II	Supervising Staff Specialist	This position will add a layer of oversight into TIO operations, build programmatic resiliency, increase the quality of work, strengthen our ability to train and develop staff, allow the Manager to focus on higher-level functions, and help ensure we continue to meet the standards expected of programs administering public funding.
Communication		
Current Position	**Proposed Position**	**Justification**
Public Information Officer II	Senior Public Information Officer	This new Senior Public Information Officer position is essential to meet growing workload demands, staff retention, communications program continuity and creates a path for staff to gain leadership experience. This position would be responsible for developing and overseeing new and/or existing programs, projects, and tasks, along with providing support to our management team in administrative processes.
Information Services Transfer to Enterprise Technology Solutions		
Current Position	**Proposed Position**	**Justification**
System Analyst (LTCE)	Senior Analyst (LTCE)	This role is responsible for advanced technical leadership with outside vendors on significant projects. The level of technical leadership would be commensurate with a senior classification.
Planning & Climate Protection Transfer to Administrative Resources		
Current Position	**Proposed Position**	**Justification**
Senior Environmental Planner (LTCE)	Manager II (LTCE)	The LTCE Manager II will provide direct oversight for the Fleet and Facilities units and lead to major initiatives related to these functions. This added capacity will allow the existing Manager to concentrate on Procurement and the Business Office, including accelerating the new procurement system rollout and improving agency-wide administrative processes.

Position Transfer Requests FYE2026-2027

Engineering to Enterprise Technology Solutions:	
Current Department	**Proposed Department**
Engineering – Supervising Systems Analyst	Enterprise Technology Solutions – Supervising Systems Analyst
Engineering – Manager I	Enterprise Technology Solutions – Manager I
Enterprise Technology Solutions to Information Services:	
Current Department	**Proposed Department**
Enterprise Technology Solutions – Systems Analyst	Information Services – Systems Analyst
Enterprise Technology Solutions – Manager I	Information Services – Manager I
Enterprise Technology Solutions – Assistant Staff Specialist I	Information Services – Assistant Staff Specialist I
Enterprise Technology Solutions – Systems Analyst	Information Services – Systems Analyst
Information Services to Enterprise Technology Solutions:	
Current Department	**Proposed Department**
Information Services – Supervising Staff Specialist	Enterprise Technology Solutions – Supervising Staff Specialist
Information Services – Systems Analyst	Enterprise Technology Solutions – Systems Analyst
Information Services – Systems Analyst	Enterprise Technology Solutions - Systems Analyst
Information Services – Systems Analyst	Enterprise Technology Solutions – Systems Analyst
Environmental Justice to Civic Rights:	
Current Department	**Proposed Department**
Environmental Justice – Staff Specialist I/II	Civil Rights - Staff Specialist I/II
Environmental Justice – Senior Staff Specialist	Civil Rights - Senior Staff Specialist
Finance to Regulatory Development:	
Current Department	**Proposed Department**
Finance – Senior Advanced Project Advisor	Regulatory Development – Senior Advanced Project Advisor
Planning & Climate Protection to Executive Office:	
Current Department	**Proposed Department**
Planning & Climate Protection – Principal Environmental Planner	Executive Office - Principal Environmental Planner

Approved Reclassification FYE2026-2027	
Administrative Resources:	
Current Position	**New Position**
Director/Officer	Director
Manager	Manager II
Assessment, Inventory & Modeling:	
Current Position	**New Position**
Director/Officer	Director
Director/Officer	Officer
(2) Manager	(2) Manager II
Civil Rights Office:	
Current Position	**New Position**
Director/Officer	Officer
Communication:	
Current Position	**New Position**
Director/Officer	Director
(2) Manager	(2) Manager II
Community Investments:	
Current Position	**New Position**
Director/Officer	Officer
Manager	Manager II
Compliance & Enforcement:	
Current Position	**New Position**
Director/Officer	Director
(5) Manager	(5) Manager II
Diversity, Equity & Inclusion:	
Current Position	**New Position**

Director/Officer	Officer
Engineering:	
Current Position	**New Position**
Director/Officer	Director
(2) Manager	(2) Senior Manager
(3) Manager	(3) Manager II
(2) Manager	(2) Manager I
Enterprise Technology Solutions:	
Current Position	**New Position**
Director/Officer	Director
Manager	Manager I
(4) Assistant Manager	(4) Manager I
Environmental Justice:	
Current Position	**New Position**
Director/Officer	Director
(3) Manager	(3) Manager II
Assistant Manager	Manager I
Senior Policy Advisor	Manager I
Executive:	
Current Position	**New Position**
(2) Manager	(2) Manager II
External Affairs:	
Current Position	**New Position**
Director/Officer	Officer
Manager	Manager I
Finance:	
Current Position	**New Position**
Director/Officer	Director
(3) Manager	(3) Manager II

Human Resources Analyst II	Analyst II
Senior Payroll Analyst	Senior Analyst
Human Resources:	
Current Position	**New Position**
Director/Officer	Director
(2) Manager	(2) Manager II
(3) Human Resources Analyst II	(3) Analyst II
(3) Senior Human Resources Analyst	(3) Senior Analyst
(2) Principal Human Resources Analyst	(2) Principal Analyst
Human Resources Analyst II (LTCE)	Analyst II (LTCE)
Senior Human Resources Analyst	Senior Analyst (LTCE)
Human Resources Technician II	Technician
Information Services:	
Current Position	**New Position**
(2) Manager	(2) Manager II
Manager	Manager I
Legal:	
Current Position	**New Position**
Legel Office Services Specialist	Executive Assistant I
Legislative:	
Current Position	**New Position**
Director/Officer	Officer
Meteorology & Measurement:	
Current Position	**New Position**
Director/Officer	Director
(5) Manager	(5) Manager II
Assistant Manager	Manager II

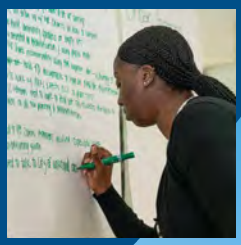
Planning & Climate Protection:	
Current Position	**New Position**
Director/Officer	Director
(3) Manager	(3) Manager II
(1) Assistant Manager	Manager II
Regulatory Development:	
Current Position	**New Position**
Director/Officer	Director
(2) Manager	(2) Manager II
Assistant Manager	Manager II
Source Test	
Current Position	**New Position**
Manager II	Senior Manager
Strategic Incentives:	
Current Position	**New Position**
Director/Officer	Director
(4) Manager	(4) Manager II
Technology Implementation Office:	
Current Position	**New Position**
Director/Officer	Director
Manager	Manager II

Bay Area Air District

FY 2026–2027

Proposed Budget

March 18, 2026



Mission

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

Core Values

Transparency
We are dedicated to full transparency toward holding ourselves accountable for our decisions and actions.
Partnership
We value our partners, fostering meaningful collaboration both internally and externally to achieve shared objectives.
Environmental Justice
We will integrate environmental justice principles within all aspects of our work, and we seek enhanced environmental justice outcomes for overburdened communities.
Equity
We commit to equity and ensuring that our organizational culture fosters a diverse workforce that reflects our communities.
Trust
We gain public trust by grounding our programs and policies in law, science, and the lived experience of our communities.
Integrity
We lead with integrity, serving as honest and responsible stewards of public resources, grounding our actions in law and science, and pioneering effective and innovative solutions in partnership with the communities we serve.

Bay Area Air District

For Fiscal Year Ending June 30, 2027

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Bay Area Air District

For Fiscal Year Ending June 30, 2027

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Bay Area Air District

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Chair
Sonoma County (Supervisor)

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

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City of San Leandro (Mayor)

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Alameda County - District 3 (Supervisor)

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Santa Clara County – District 1 (Councilmember)

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MONICA BROWN
Solano County - District 2 (Supervisor)

STEVE YOUNG
City of Benicia (Mayor)

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

Executive Officer Message

DEAR MEMBERS OF THE AIR DISTRICT COMMUNITY,

I am pleased to present the Fiscal Year (FY) 2026–27 Proposed Budget totaling $476 million. This budget has been thoughtfully developed to align with the Air District's 2024–2029 Strategic Plan and to advance the priorities of the Air District, our Board of Directors, and the communities we serve.

While the region faces mixed economic indicators and continued uncertainty in the state's fiscal outlook, this budget reflects a balanced and responsible approach that remains firmly grounded in our core mission and commitments. It makes targeted, prudent investments that further advance our goals to improve air quality, enhance public health, and strengthen community partnerships, consistent with the Air District's Strategic Plan. Additionally, the Air District continues to maintain healthy reserves to help mitigate potential future impacts related to state funding and other economic uncertainties.

While the balanced budget has no new staffing, it does include using operating surplus and reserves to continue investments in limited term contract employees (LTCE) and to support additional staffing needed for the Permit Backlog Reduction Plan approved by the Board of Directors in September 2025.

In order to effectively implement programs and policies that promote fiscal transparency and responsibility, the Air District is conducting assessments on two important topics related to permit fees: (1) cost recovery and containment, and (2) socioeconomic review of rules, including Regulation 3: Fees. These important studies will enable informed and thoughtful adjustments to Air District permit fees and cost recovery strategies.

The FY 2026-2027 budget continues to strengthen alignment with the 2024–2029 Strategic Plan. Building on the foundation established in FY 2025–2026, this budget further connects resources to our four strategic goals:

1. Achieve Impact – Strengthen enforcement, modernize regulations, and reduce health impacts from air pollution.
2. Advance Environmental Justice – Prioritize resources for overburdened communities, increase community-driven investments and partnerships, and improve air monitoring at local scales.
3. Foster Cohesion and Inclusion – Build a diverse workforce, enhance internal collaboration, and expand training to embed environmental justice into all aspects of our work.

4. Be Effective, Accountable and Customer-Oriented – Improve permitting and enforcement processes, increase transparency, and ensure fiscal responsibility.

To further align operations with Strategic Plan goals, the Air District's organizational structure has been refined into eight service areas, each playing a critical role in advancing the agency's mission. These service areas include Engineering and Compliance, Equity and Community Programs, Finance and Administration, General Counsel, Public Affairs, Information Management, and the newly restructured Science and Policy functions, which have been separated into two distinct service areas, each led by a Deputy Executive Officer.

KEY BUDGET RECOMMENDATIONS AND INVESTMENTS

The proposed FY 2026–2027 budget includes $270 million from the General Fund and $206 million from the Special Fund, for a combined total of $476 million. This budget also provides $116 million for new community grants under the Bay Reinvesting Penalties for Air Improvement and Resilience Program (Bay REPAIR). The Bay REPAIR program will reinvest penalty funds directly into communities most impacted by air pollution.

This year's budget strategically invests in limited-term staffing resources, infrastructure, and program enhancements to support the Air District's evolving role in protecting public health and addressing environmental disparities. Key recommendations include:

Environmental Justice and Community Engagement

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

Infrastructure and Capital Investments

- Allocation of $6 million for one-time investments to modernize operations by upgrading IT and monitoring systems, improving governance, expanding online access, and enhancing support to boost efficiency, transparency, and data quality.

Sustainable Revenue Strategies and Fiscal Responsibility

- Implementation of fee increases consistent with the Cost Recovery Policy, ensuring sustainable funding for Air District operations.
- General wage adjustment to help mitigate economic inflation and support workforce retention.

- Provision for an average 12% vacancy savings to accommodate recruitment timelines and attrition due to retirements.
- Commitment to pre-funding pension and Other Post-Employment Benefit (OPEB) includes $5 million in ongoing discretionary contributions to proactively reduce unfunded liabilities, supporting the Air District strategy of reaching 90% funding target.

A TRANSPARENT AND ACCOUNTABLE BUDGET

This year's budget advances alignment between the Strategic Plan and fiscal decision-making by connecting program budgets to the Strategic Plan strategies and goals, thereby strengthening accountability and transparency. This approach ensures that every dollar invested advances the Air District's commitment to environmental stewardship, public trust, and equity.

As we move forward, I encourage you to review the Budget in Brief to better understand how each service area contributes to implementing these priorities. Your continued support and engagement are essential as we work together to create a future with cleaner air, healthier communities, and a stronger, more inclusive Air District.

Sincerely,

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

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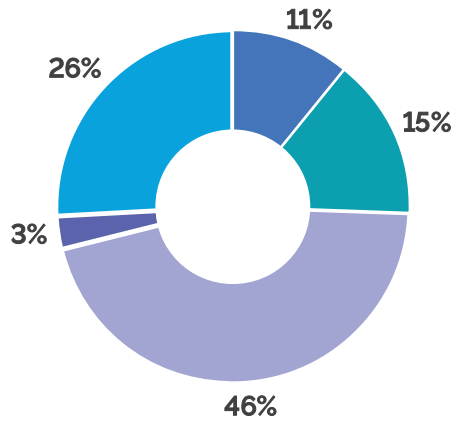
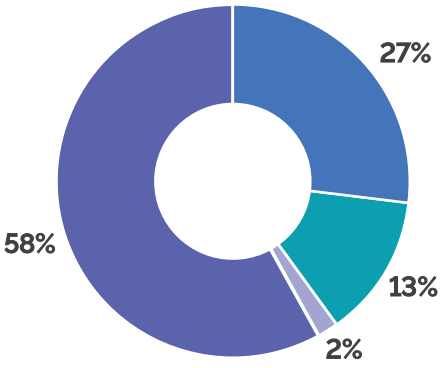
All Fund Revenue and Expenditure by Type

FY 2026-27 REVENUE AND EXPENDITURE ($ MILLIONS)

Revenue	($ Millions)	
Property Taxes	$51.3	11%
Permits/Fees	$72.1	15%
Grants	$219.4	46%
Other Revenue	$12.0	3%
Transfer From Reserves	$121.9	26%
Total Revenue	**$476.6**	

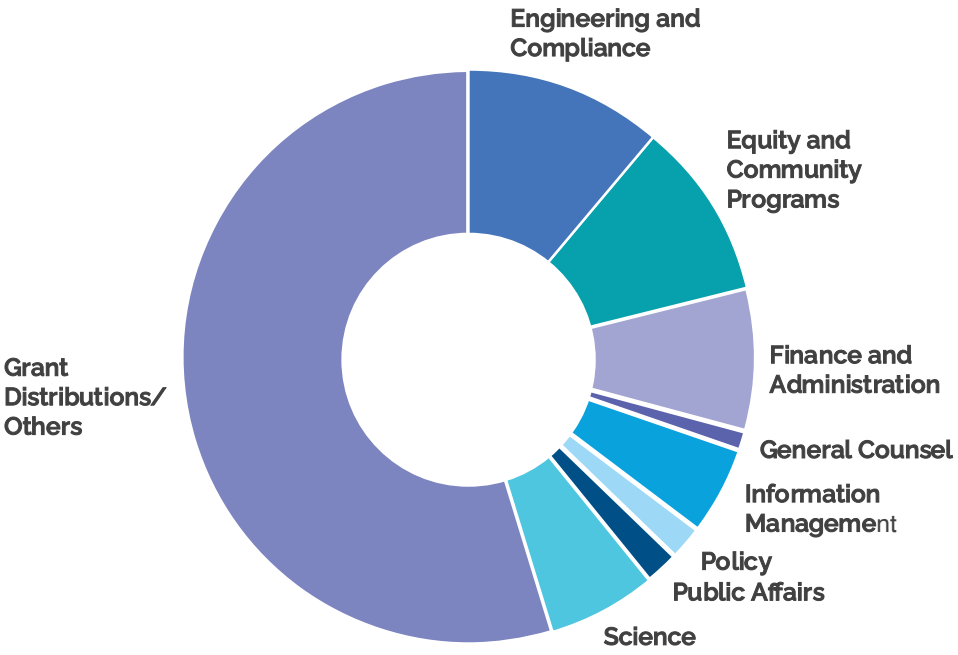


Expenditure		
Salaries and Benefits	$127.1	27%
Services and Supplies	$63.0	13%
Capital	$11.0	2%
Distributions and Transfers	$275.5	58%
Total Expenditure	**$476.6**	



All Fund Expenditure by Service Area

FY 2026-27 EXPENDITURE ($ MILLIONS)

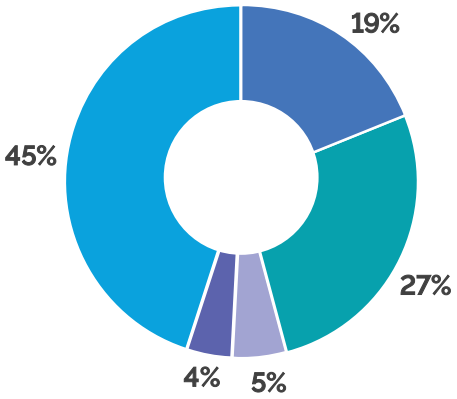


Expenditure	($ Millions)	
Engineering and Compliance	$50.4	11%
Equity and Community Programs	$49.2	10%
Finance and Administration	$38.8	8%
General Counsel	$7.0	1%
Information Management	$24.5	5%
Policy	$10.7	2%
Public Affairs	$11.8	2%
Science	$26.9	6%
Grant Distributions/Others	$257.3	54%
Total Expenditure	**$476.6**	

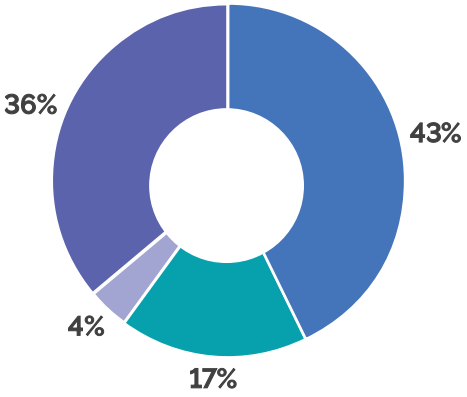
General Fund Revenue and Expenditure by Type

FY 2026-27 REVENUE AND EXPENDITURE ($ MILLIONS)

Revenue	($ Millions)	
Property Taxes	$51.3	19%
Permits/Fees	$72.1	27%
Grants	$13.5	5%
Other Revenue	$12.0	4%
Transfer From Reserves	$121.9	45%
Total Revenue	**$270.8**	

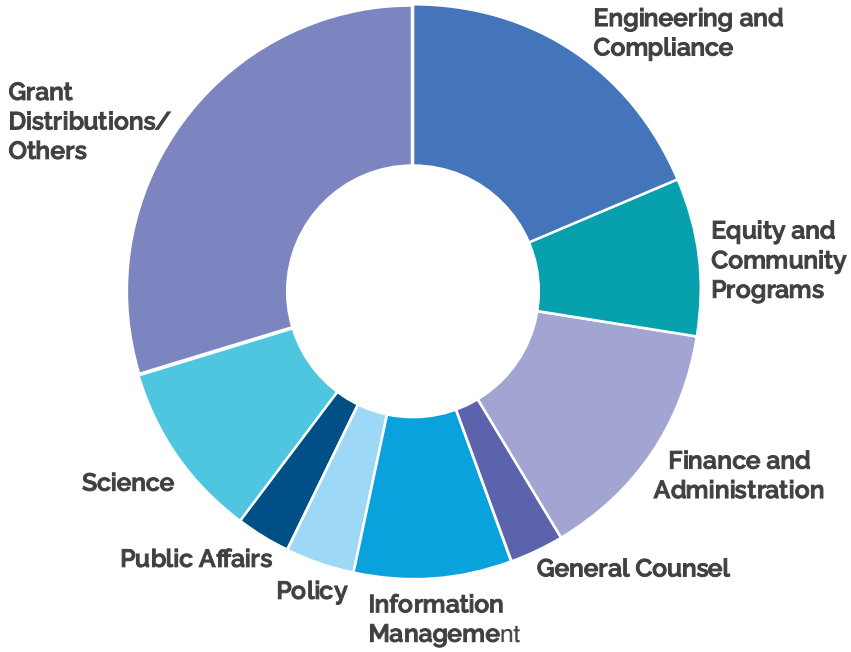


Expenditure		
Salaries and Benefits	$117.1	43%
Services and Supplies	$45.7	17%
Capital	$10.7	4%
Distributions and Transfers	$97.3	36%
Total Expenditure	**$270.8**	



General Fund Expenditure by Service Area

FY 2026-27 EXPENDITURE ($ MILLIONS)



Expenditure	($ Millions)	
Engineering and Compliance	$50.4	19%
Equity and Community Programs	$24.0	9%
Finance and Administration	$38.8	14%
General Counsel	$7.0	3%
Information Management	$24.5	9%
Policy	$10.7	4%
Public Affairs	$7.5	3%
Science	$26.9	10%
Grant Distributions/Others	$81.0	30%
Total Expenditure	**$270.8**	

Engineering and Compliance

INTRODUCTION

SERVICE AREA OVERVIEW

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

DIVISIONS

Compliance and Enforcement

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

Engineering

The Engineering Division reviews and processes permit applications and renewals for approximately 10,000 facilities with over 23,000 permitted devices and operations. It also manages Title V (Major Facility Review) permits for 75 facilities. In addition to permitting, the division oversees programs to assess and reduce risks from toxic air contaminants through Regulation 11, Rule 18; the State Air Toxics Hot Spots Program; and Regulation 2, Rule 5. The division also provides technical support across the agency, including rule development, emissions inventories, compliance and enforcement, planning, and community emission reduction plans.

Source Test

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

Engineering and Compliance

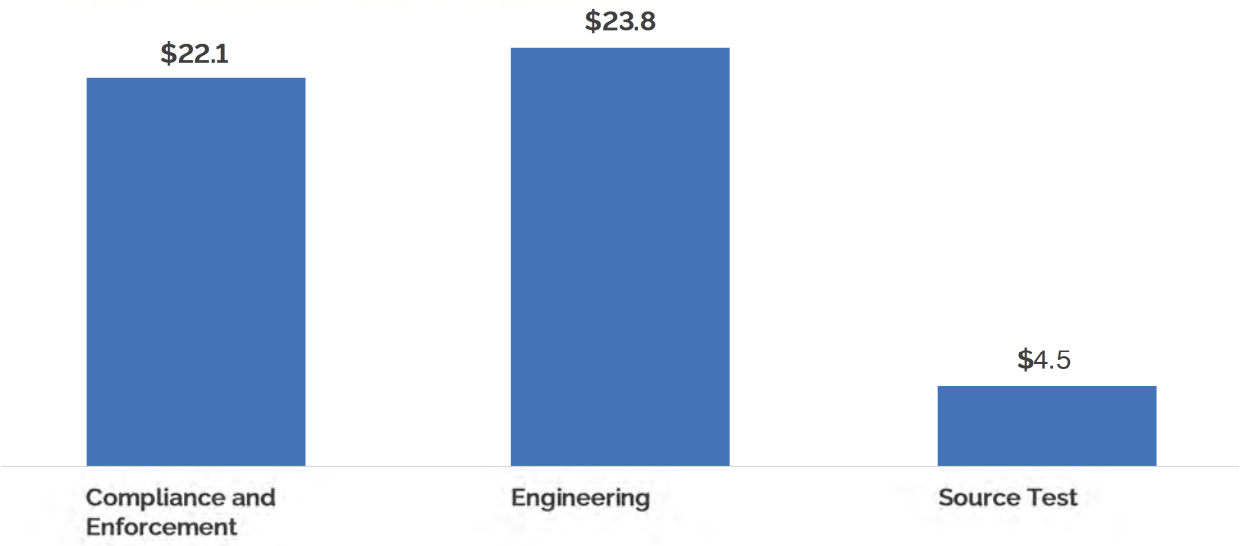
SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

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

Engineering and Compliance Expenditure

FY 2026-27 EXPENDITURE ($ MILLIONS)



Expenditure	FYE 2025 Audited Actual	FYE 2026 Approved Budget	FYE 2026 Amended Budget	FYE 2027 Proposed Budget	FYE 2027 FTE Headcount
Deputy Executive Officer					**1**
Compliance and Enforcement	$17.1	$21.0	$21.1	$22.1	99
Engineering	$14.0	$18.6	$19.4	$23.8	88
Source Test	$3.7	$4.5	$4.5	$4.5	16
Service Area Total	**$34.8**	**$44.1**	**$45.0**	**$50.4**	**204**

Equity and Community Programs

INTRODUCTION

SERVICE AREA OVERVIEW

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

DIVISIONS

Community Investments Office

The Air District established the Community Benefits Penalty Funds Policy to directly support communities disproportionately impacted by air pollution. The Community Investments Office administers the Community Benefits Penalty Funds Policy and other funds from enforcement actions to direct resources back into the communities where violations occurred to improve community health and air quality.

Office of Civil Rights

The Air District established a new Office of Civil Rights to ensure compliance with key civil rights laws, including Title VI of the Civil Rights Act of 1964 and California Government Code Section 11135. This office will proactively assess and address potential disproportionate impacts on communities based on race, ethnicity, national origin, and other protected characteristics. Its primary focus will be on reviewing public-facing programs, conducting compliance audits, providing staff training, and managing civil rights complaints through a transparent and accessible process.

Environmental Justice

The Environmental Justice Division supports the agency's mission by collaborating with impacted communities and partners across the Bay Area to advance public health, equity, and environmental justice. The office works with community members and partners to increase awareness and transparency of air quality issues, build capacity, expand opportunities for impacted communities to participate in Air District decision-making, and support implementation of community-identified solutions. Key programs include the AB 617 Community Health Protection Program, the Community Advisory Council, the development of the agency's Environmental Justice Policy, and the James Cary Smith Community Grant Program,

communities where violations occurred to improve community health and air quality.

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Diversity, Equity and Inclusion Office

The Air District's Diversity, Equity and Inclusion Office is responsible for developing initiatives and applying an equity lens to programs, policies, practices, and procedures. Responsibilities include capacity building related to staffing, recruitment, promotions, inclusive practices in the workplace, contracting for capital projects and services, and equity training. The office recognizes the contributions of all employees and community members and works to sustain an environment where everyone is valued, respected, and included.

Strategic Incentives

The Strategic Incentives Division manages Special Revenue funds to accelerate voluntary emissions reductions, advance zero-emission technologies, and reduce community exposure to air pollution. Primarily targeting mobile sources and select stationary sources, the division incentivizes replacing older, high-emission equipment with cleaner alternatives. Programs are designed to deliver cost-effective benefits to the Bay Area while meeting strict legislative and oversight requirements, and to help businesses and agencies transition to

Equity and Community Programs

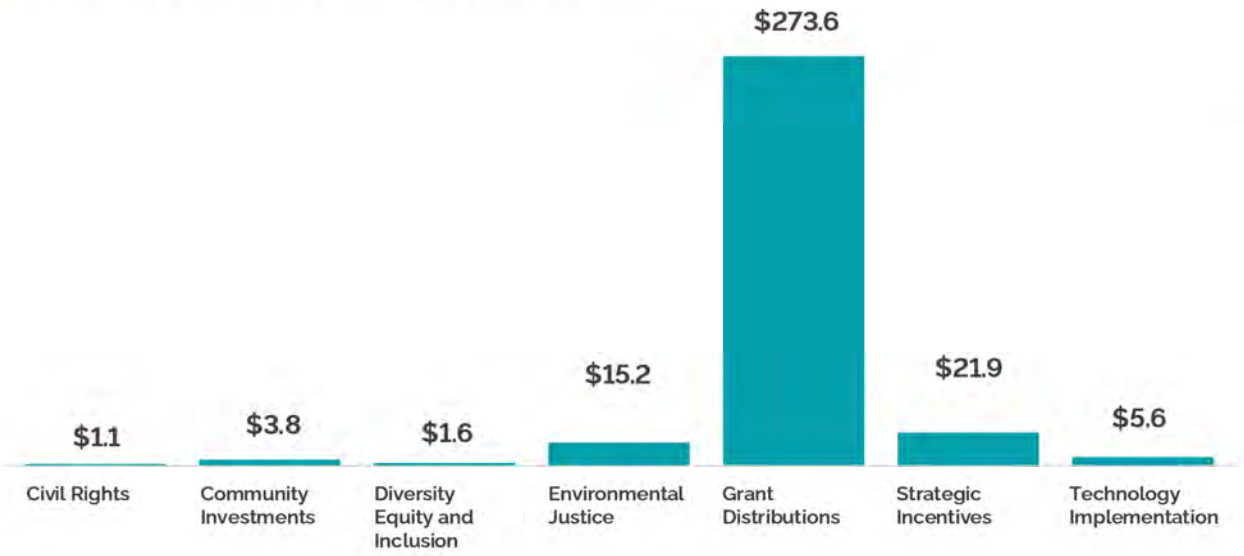
SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

- Expand clean energy and zero-emission infrastructure investments to support climate resilience in frontline communities. (Strategy 1.7)
- Launch the Local Community Benefits Fund to reinvest penalty funds back into the communities where air quality violations occurred. (Strategy 2.10)
- Modernize the grant application system to improve transparency and efficiency for funding clean air initiatives. (Strategy 4.12)
- Align grant guidelines with best practices for the community grant fund to inform the Peoples Air Grant. (Strategy 2.8)
- Advance equitable state incentive programs that directly benefit communities overburdened by pollution. (Strategy 2.4)
- Implement the Clean HEET Program to reduce wintertime wood smoke pollution and improve air quality in highly-impacted areas. (Strategy 1.1)
- Strengthen community engagement through the Environmental Justice Navigator Program to build relationships and trust. (Strategy 2.1)
- Expand access to environmental career pathways through the Environmental Justice and Diversity Scholars Program. (Strategy 3.6)

Equity and Community Programs Expenditure

FY 2026-27 EXPENDITURE ($ MILLIONS)



Expenditure	FYE 2025 Audited Actual	FYE 2026 Approved Budget	FYE 2026 Amended Budget	FYE 2027 Proposed Budget	FYE 2027 FTE Headcount
Deputy Executive Officer					**1**
Civil Rights	-	$0.6	$0.6	$1.1	3
Community Investments	$0.1	$3.3	$3.3	$3.8	5
Diversity Equity and Inclusion	$0.9	$1.5	$1.6	$1.6	4
Environmental Justice	$12.8	$18.3	$21.0	$15.2	23
Grant Distributions	$72.5	$122.1	$136.1	$273.6	-
Strategic Incentives	$9.2	$21.7	$23.5	$21.9	35
Technology Implementation	$3.7	$5.6	$6.4	$5.6	11
Service Area Total	**$99.1**	**$173.2**	**$192.5**	**$322.8**	**82**

Finance and Administration

INTRODUCTION

SERVICE AREA OVERVIEW

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

DIVISIONS

Board of Directors

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

Executive Office

The Executive Office of the Air District serves as the central administrative hub, overseeing the strategic direction, coordination, and management of the organization. It provides leadership, guidance, and support to all service areas and departments within the Air District. The Executive Office is responsible for setting organizational goals, developing policies, and ensuring effective implementation of initiatives to improve air quality, protect public health, and address environmental challenges in the Bay Area.

Administrative Resources

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

Finance Office

The Finance Office ensures fiscal stewardship and financial accountability for the Air District. Responsibilities include accounting, financial audits, reporting, vendor payments, permit fee processing, asset management, and

maintaining the financial system. The office also develops the annual budget, conducts cost recovery analysis and manages financial reporting for federal and state grants.

Human Resources 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.

Finance and Administration

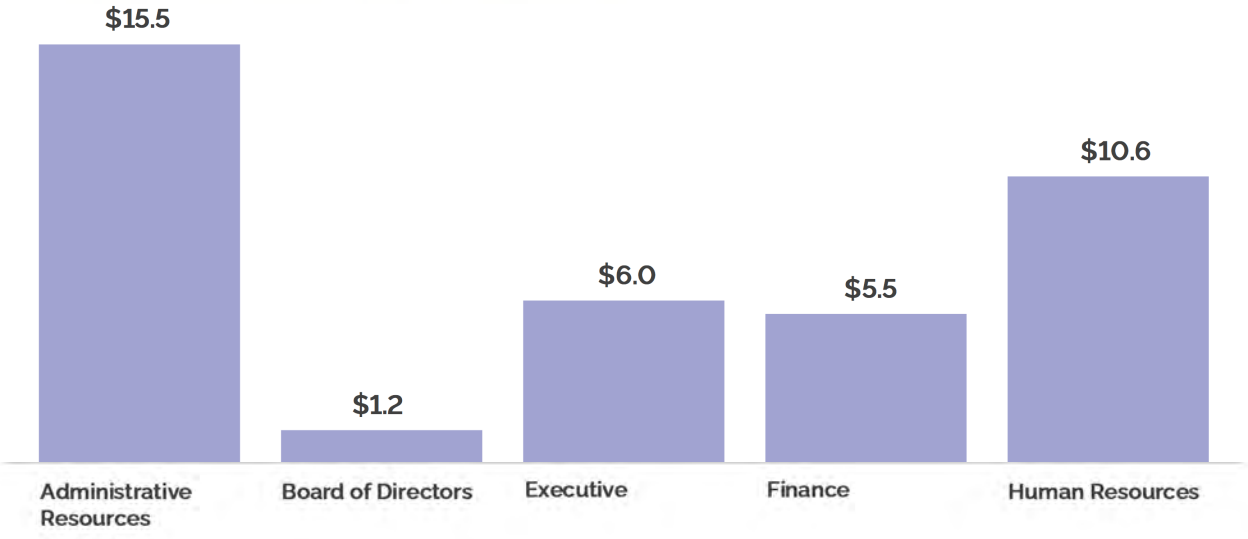
SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

- Expand targeted recruitment programs to increase workforce diversity and ensure Air District staff reflect impacted communities. (Strategy 3.1)
- Implement a comprehensive professional training plan encompassing onboarding, ongoing skills development, and environmental justice, leadership, and regulatory compliance training. (Strategy 3.6)
- Enhance budget transparency, fiscal stewardship, and strategic resource allocation through improved budget tools, reporting, and long-range planning. (Strategy 4.12)
- Advance asset planning to support mission delivery by ensuring facilities and fleet assets are aligned with long-term operational needs, workforce flexibility, and fiscal sustainability. (Strategy 4.11)
- Improve procurement and contract management practices to increase efficiency, transparency, and alignment with Air District priorities. (Strategy 4.12)

Finance and Administration Expenditure

FY 2026-27 EXPENDITURE ($ MILLIONS)



Expenditure	FYE 2025 Audited Actual	FYE 2026 Approved Budget	FYE 2026 Amended Budget	FYE 2027 Proposed Budget	FYE 2027 FTE Headcount
Deputy Executive Officer					**1**
Administrative Resources	$10.0	$15.3	$16.6	$15.5	16
Board of Directors	$0.6	$0.6	$0.8	$1.2	-
Executive	$7.2	$6.4	$7.2	$6.0	14
Finance	$4.3	$5.4	$5.5	$5.5	18
Human Resources	$7.9	$8.1	$8.6	$10.6	12
Service Area Total	**$30.0**	**$35.8**	**$38.7**	**$38.8**	**61**

General Counsel

INTRODUCTION

The General Counsel provides legal counsel, representation, and support to the Air District on matters related to environmental law, regulatory compliance, enforcement actions, and policy development. This service area plays a crucial role in interpreting and implementing laws, regulations, and policies governing air quality and environmental protection. The General Counsel manages the attorneys and non-attorney staff in the Legal Office and outside counsel retained to handle specialized matters. The General Counsel and the attorneys in the Legal Office help the Air District navigate complex legal challenges, uphold regulatory standards, and advance environmental justice objectives.

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

- Adopt a new enforcement policy to hold violators accountable and ensure violations result in meaningful consequences. (Strategy 1.6)
- Develop enhanced investigation protocols to build strong legal cases for effective enforcement. (Strategy 1.5)
- Develop a new "Enforcement Town Hall Meeting" Policy to communicate regularly with affected communities about Air District enforcement activities and enforcement issues of community concern. (Strategy 2.6)
- Develop protocols to formalize how the Air District ensures compliance with civil rights laws in permitting. (Strategy 2.10)
- Expand environmental justice legal training and professional development through implementation of the Environmental Justice Law Fellowship program. (Strategy 3.4)

General Counsel Expenditure

FY 2026-27 EXPENDITURE ($ MILLIONS)

Expenditure	FYE 2025 Audited Actual	FYE 2026 Approved Budget	FYE 2026 Amended Budget	FYE 2027 Proposed Budget	FYE 2027 FTE Headcount
Legal	$5.6	$6.3	$7.6	$7.0	19
Service Area Total	**$5.6**	**$6.3**	**$7.6**	**$7.0**	**19**

Information Management

INTRODUCTION

SERVICE AREA OVERVIEW

Information Management leads the modernization of the Air District's technology infrastructure, improves core business processes, and coordinates strategic cross-functional projects under a governance structure focused on the AIr District's five-year Strategic Plan. Together, Enterprise Technology Solutions and Information Services strengthen mission delivery, information security, innovation, and structured project management.

DIVISIONS

Enterprise Technology Solutions

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

Information Services

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

Information Management

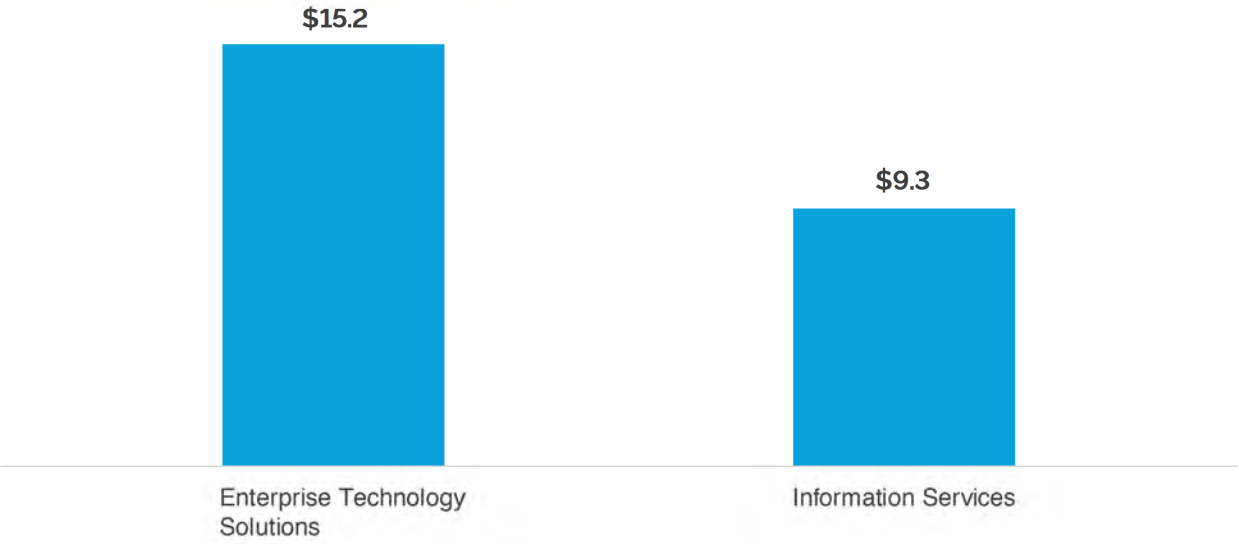
SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

- Enhance the Air District's IT infrastructure to enhance cybersecurity and resilience. (Strategy 4.12)
- Establish governance and portfolio management that will provide reliable upfront implementation and operational planning for Air District initiatives. (Strategy 4.10)
- Create online data portals to provide public access to comprehensive air quality, permitting and compliance data. (Strategy 2.3)
- Streamline permitting and enforcement systems for greater transparency and operational efficiency. (Strategy 4.1)
- Develop improved grants management systems to increase accessibility for frontline communities. (Strategy 2.8)
- Enhance user support and training to improve service delivery. (Strategy 4.7)

Information Management Expenditure

FY 2026-27 EXPENDITURE ($ MILLIONS)



Expenditure	FYE 2025 Audited Actual	FYE 2026 Approved Budget	FYE 2026 Amended Budget	FYE 2027 Proposed Budget	FYE 2027 FTE Headcount
Deputy Executive Officer					**1**
Enterprise Technology Solutions	$11.2	$10.6	$11.8	$15.2	17
Information Services	$6.3	$7.2	$8.7	$9.3	16
Service Area Total	**$17.6**	**$17.8**	**$20.6**	**$24.5**	**34**

Policy

INTRODUCTION

SERVICE AREA OVERVIEW

Policy oversees and coordinates local and regional-scale air quality planning and develops and updates the Air District's regulations. The planning processes set goals and priorities for measures that the Air District takes to protect public health and the environment. The regulatory development process uses science and engineering to ensure the Air District's regulations are effective and impactful.

DIVISIONS

Planning and Climate Protection

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

Regulatory Development

The Regulatory Development Division is responsible for developing regulations to implement Air District plans to attain federal and state air quality standards and protect public health. In addition, staff assist with the preparation of community and regional air quality plans. Other measures are developed under the direction of the Board of Directors to further protect public health and safety and reduce emissions of greenhouse gases. In addition, staff review existing regulations and develop amendments to improve clarity, efficiency, and effectiveness.

Policy

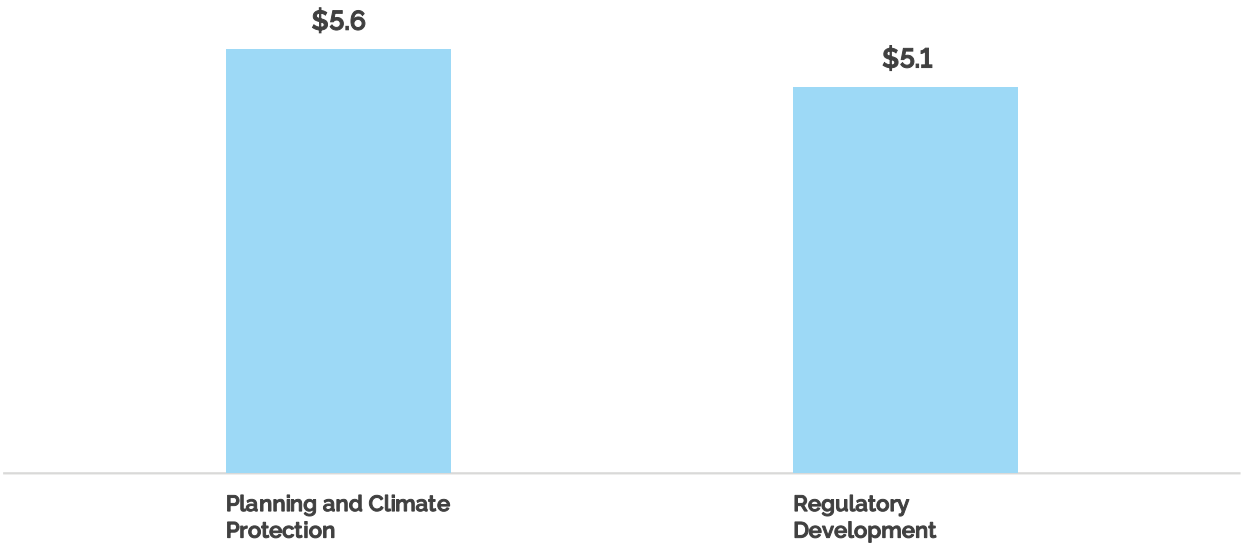
SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

- Strengthen air pollution regulations to reduce emissions from major industrial sources. (Strategy 1.2)
- Minimize flaring. (Strategy 1.3)
- Change approach to air quality. (Strategy 1.1)
- Community Partnerships (Strategy 2.1)
- Advance innovative climate solutions and implement regional climate plans. (Strategy 1.7)

Policy Expenditure

FY 2026-27 EXPENDITURE ($ MILLIONS)



Expenditure	FYE 2025 Audited Actual	FYE 2026 Approved Budget	FYE 2026 Amended Budget	FYE 2027 Proposed Budget	FYE 2027 FTE Headcount
Deputy Executive Officer					**1**
Planning and Climate Protection	$4.4	$4.7	$5.7	$5.6	21
Regulatory Development	$2.6	$4.4	$5.0	$5.1	16
Service Area Total	**$7.1**	**$9.1**	**$10.7**	**$10.7**	**38**

Public Affairs

INTRODUCTION

SERVICE AREA OVERVIEW

Public Affairs is responsible for communication, outreach, and public engagement efforts to raise awareness, promote transparency, and foster community involvement in air quality issues. This service area develops and implements communication strategies, public education campaigns, and media relations activities to inform the public, policymakers, and stakeholders about air quality initiatives, health risks, and regulatory developments.

By fostering open dialogue and collaboration, Public Affairs enhances public understanding and support for the Air District's mission. Government Outreach and Special Projects develops policy proposals, guidance, and planning to support internally-facing activities related to executive and administrative functions and partnerships with local government focused on incident response and emergency preparedness.

DIVISIONS

Communications Office

The Air District's Communications Office leads agency-wide internal and external communications to ensure information shared with the public, partners, media, and staff is accurate, timely, accessible, and aligned with the Air District's mission, policies, and Board direction. The office serves as the central coordination point for communications activities across the agency, providing strategic guidance and oversight to ensure consistency and clarity in Air District messaging.

The Communications Office manages media relations and public information, including proactive outreach, press releases, and responses to media inquiries. The office is responsible for public health and air quality messaging, incident and emergency communications, and crisis response, including coordination with partner agencies during air quality incidents and other time-sensitive events. The office also leads internal communications, ensuring employees receive clear, consistent, and timely information about agency priorities, policies, major initiatives, and operational changes.

In addition, the Communications Office develops and executes print, digital, social media, and video communications; manages agency advertising; and oversees the Air District's social media platforms. The office produces and coordinates videography and multimedia content to support public education, outreach campaigns, internal communications, and the timely sharing of information across digital platforms. The office leads strategy, advertising, and outreach for the Spare the Air program and the Spare the Air Employer Program, including development of regional campaigns, partner toolkits, and public-facing materials. The office also leads advertising and outreach campaigns for major regulatory initiatives, including the Appliance

Rules, developing and implementing multilingual, equity-focused communications to inform residents, businesses, contractors, and other stakeholders.

The Communications Office oversees the Spare the Air website, related microsites, and mobile applications, ensuring content is current, user-friendly, and accessible. Communications staff also represent the Air District at community events throughout the region in support of Spare the Air, Appliance Rules outreach, and broader air quality education and awareness efforts.

External Affairs Office

The External Affairs Office coordinates the administration of the Commuter Benefits Program, in partnership with the Metropolitan Transportation Commission, and in 2026, will direct the Flex Your Commute messaging campaign to encourage greater use of commuter benefits by Bay Area employees. The office directs the Air District's external sponsorship program to ensure transparency, goals, and benefits are met in accordance with the Air District sponsorship policy.

External Affairs will launch the new Stakeholder Directory in 2026, a resource for staff to quickly identify city leaders throughout the nine-county region and track our engagement with the departments to build stronger relationships with our cities and residents. A guide for talking points development as well as a topic library for relevant Air District messaging is currently being created.

In 2026, the office will hire staff to develop a districtwide local government partnership program to expand messaging reach and information sharing with city, county and state agencies, and non-governmental organizations. The office also works with Air District staff to coordinate events and regional conferences to expand messaging for targeted initiatives and further build regional partnerships.

Legislative and Government Affairs Office

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

Public Affairs

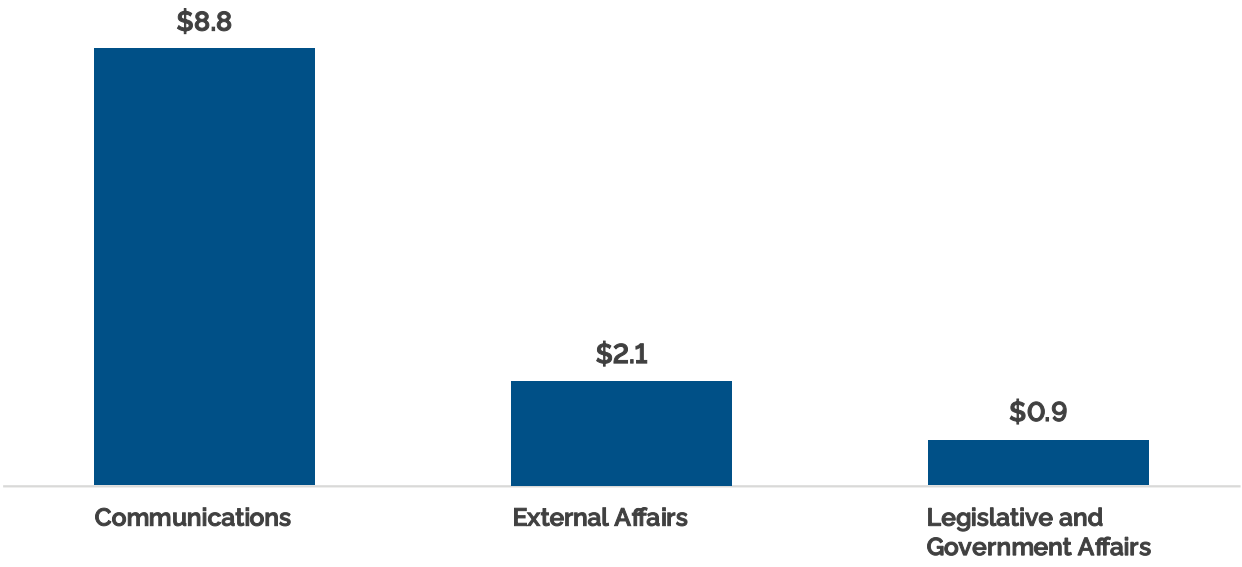
SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

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

Public Affairs Expenditure

FY 2026-27 EXPENDITURE ($ MILLIONS)



Expenditure	FYE 2025 Audited Actual	FYE 2026 Approved Budget	FYE 2026 Amended Budget	FYE 2027 Proposed Budget	FYE 2027 FTE Headcount
Deputy Executive Officer					**1**
Communications	$5.9	$7.3	$8.5	$8.8	13
External Affairs	$0.8	$2.0	$2.1	$2.1	5
Legislative and Government Affairs	$0.6	$0.9	$0.9	$0.9	2
Service Area Total	**$7.3**	**$10.3**	**$11.5**	**$11.8**	**21**

Science

INTRODUCTION

SERVICE AREA OVERVIEW

Science conducts monitoring and modeling research and analysis to inform decision-making and advance air quality goals in the Bay Area. This service area monitors air quality, calculates and tracks emissions, and assesses health impacts to inform policy priorities. Science 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 Division develops air pollution inventories and conducts air quality modeling at the regional and community levels. It evaluates equity in pollution exposure and health impacts to support Air District programs. The division improves and reports emissions estimates for criteria pollutants, toxic air contaminants, and climate-forcing pollutants. Staff assess emissions, concentrations, and exposures to pollutants, such as particulate matter and ozone, to support targeted pollution reduction strategies.

Meteorology and Measurements

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

Science

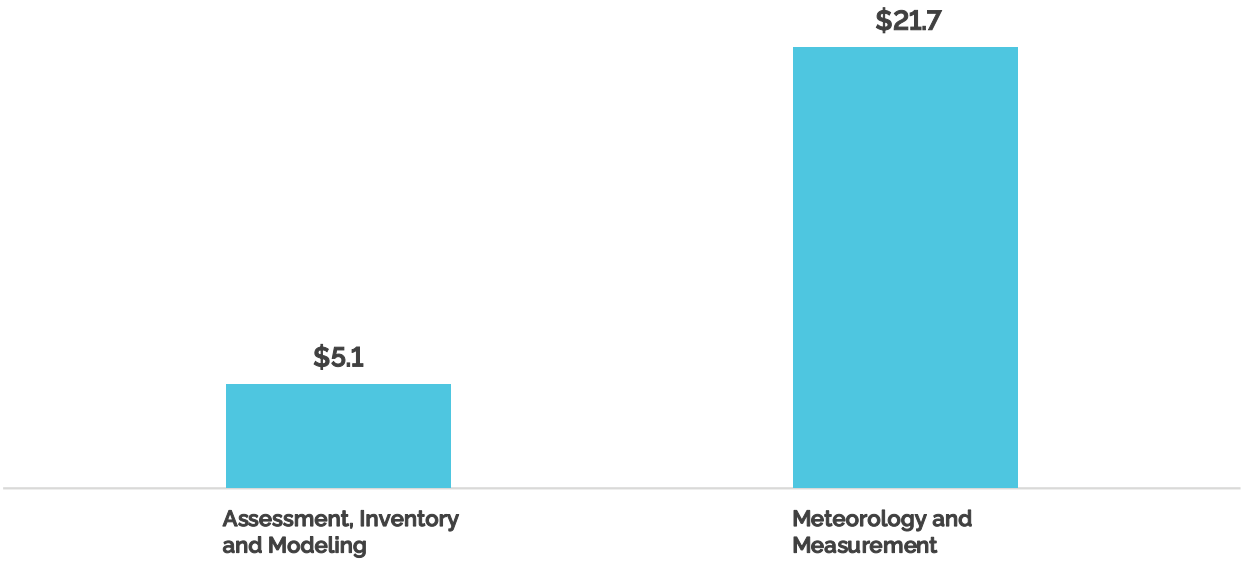
SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

- Routinely update, report, and share the regional emissions inventory and source-specific emissions estimates. (Strategy 1.1 and 2.3)
- Enhance community-driven air quality data collection and public access to information. (Strategy 2.3)
- Conduct local assessments and exposure analysis to better understand the population exposure and health impacts of air pollutants in the Bay Area. (Strategy 2.4)
- Work with communities overburdened by air pollution to conduct air monitoring and develop air dispersion modeling to improve understanding of local air quality, inter-regional emissions transport, and their impacts on the Bay Area's air quality. (Strategy 2.7)
- Upgrade air quality monitoring networks to improve reliability, efficiency, data quality, and accessibility. (Strategy 4.4)

Science Expenditure

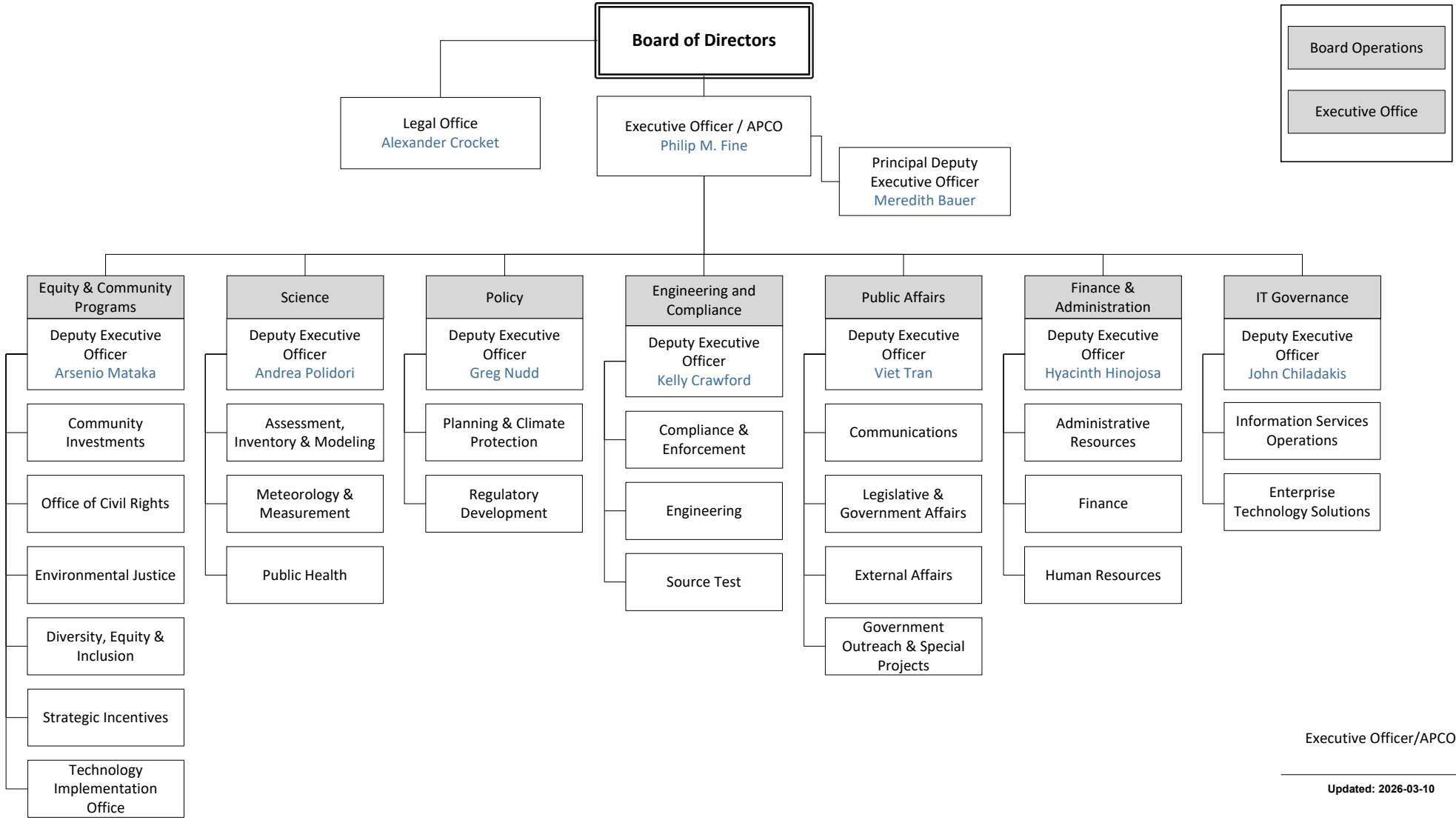
FY 2026-27 EXPENDITURE ($ MILLIONS)



Expenditure	FYE 2025 Audited Actual	FYE 2026 Approved Budget	FYE 2026 Amended Budget	FYE 2027 Proposed Budget	FYE 2027 FTE Headcount
Deputy Executive Officer					**1**
Assessment, Inventory and Modeling	$3.8	$4.2	$4.4	$5.1	19
Meteorology and Measurement	$14.3	$21.0	$21.7	$21.7	59
Service Area Total	**$18.1**	**$25.2**	**$26.1**	**$26.9**	**79**

Bay Area Air District

Bay Area Air District Organizational Chart



Executive Officer/APCO

Updated: 2026-03-10

Bay Area Air District Annual Budget Process

December

Air District administration begins development of the annual budget, developing recommendations, strategic plan projects, budget projections and staffing recommendations for the upcoming budget

Air District administration presents prior year financial results and presents mid-year budget adjustments.

January

The Board conducts an annual board retreat and engages the public and staff on priorities for the upcoming budget year

February

Air District staff conduct public workshop on the Fee Regulation amendments

Air District staff finalize proposed budget and proposed Fee Regulation with staffing recommendation and prepares a 5 Year financial forecast with key assumptions

March – May

Proposed Budget is released to the Public

Air District staff conduct a Community Workshop to receive input on the Budget and Fee Regulation

The Air District's Finance and Administration Committee receives public input and on the Proposed Fee Regulation Amendments and Proposed Budget

The Air District's Finance and Administration Committee deliberates the budget and fee proposals and refers recommendations for consideration to the Board.

The Board conducts its first public hearing on the Proposed Fee Regulation amendments and Proposed Budget for deliberation and public input.

June

The Board conducts its second public hearing and adopts the Fee regulations and Budget.

July 1

The adopted fees and budget becomes effective.

The 2024-2029 Strategic Plan was adopted by the Air District Board of Directors in September 2024.

In its second year of implementation, the Air District's proposed FY 2026–2027 budget deepens alignment between Strategic Plan commitments and workplace investments. Building on foundational work completed in the first year, the proposed budget prioritizes staffing, systems, and workplace improvements that accelerate delivery of outcomes across all four Strategic Plan goals, with particular emphasis on environmental justice, organizational effectiveness, and internal capacity building.

The plan is centered on four primary goals: 1. Achieve impact, 2. Advance environmental justice, 3. Foster cohesion and inclusion, and 4. Maintain an effective, accountable, and customer-oriented organization. The strategic plan includes 36 strategies and 124 commitments to action.

Strategic Plan Summary

Under Goal 1, Bay Area Air District will achieve impact by improving our approach to air quality planning. To achieve impact, we will strengthen our regulations, permitting and enforcement policies, and improve how we hold industry accountable when our regulations are violated. We will work with communities to distribute grants, we will develop innovative regional solutions to climate change, and we will better support our local government partners and other agencies in their efforts to mitigate climate change.

Under Goal 2, we will advance environmental justice by supporting, partnering with, and uplifting communities overburdened by pollution to reduce disparities in air pollution exposure. We will help communities collect their own air pollution data and provide tools to assess and understand existing air pollution data. We will improve our air quality complaint process, identify air pollution disparities, and develop a community-led process on how communities will spend money collected from industry violations penalties.

Under Goal 3, Bay Area Air District will foster cohesion and inclusion by striving to make the Air District's workforce more diverse and reflective of the communities we serve. To increase organizational cohesion, we will make sure everyone in the organization understands and respects the value of diverse workforce, one that welcomes and includes everyone.

Under Goal 4, we will maintain an effective, accountable, and customer-oriented organization, delivering exemplary services with transparency and efficiency. We will improve our permitting, monitoring, and enforcement processes; our data management systems; increase efficiency and effectiveness of our inspections. We will also ensure that we keep the promises we make as we align the Air District's resources and annual budgets with organization and community priorities and report on our progress regularly.

Strategic Plan Process

Every year, we will report progress on our efforts to implement the 2024-29 Strategic Plan. Progress reports will be used to determine whether we need to revise our Strategic Plan implementation action plans to be more effective. Every five years we will perform a comprehensive Strategic Plan update, which will provide an opportunity to reassess our priorities. As with the development of the 2024-29 Strategic Plan, we will consult with communities, employees, our partners, and the Board of Directors in the plan update.

Strategic Plan Implementation – Action Plans.

As the Strategic Plan enters its second budget year, action plans are actively supported through funded positions, technology investments, and cross-service area coordination reflected in the proposed FY 2026–2027 budget. Progress reporting will continue to inform refinements to action plans and resource allocation. Bay Area Air District will take steps to advance all 36 strategies and strategy commitments over the five year Strategic Plan timeline by developing priority area action plans, often crossing multiple divisions and services areas to deliver results on promised commitments. An initial set of 24 action plans have been identified and set up across the organization. They include specific key milestones and due dates through December 2026, covering approximately 87 percent of the Strategic Plan commitments. Subsequent action plans will address all remaining commitments.

Most action plans cover multiple Strategic Plan strategies and commitments, though some cover single strategies or even a single commitment. In total, the action plans include over 480 key milestones.

Concurrently with developing action plans, staff continued to make progress on work already underway at the time the *2024-2029 Strategic Plan* was adopted. Numerous actions, advancing all four goals, have been completed.

District-Wide Revenue and Expenditure Budgets

TABLE I: Consolidated Expenditures and Revenues by Major Categories

	AUDITED ACTUALS FYE 2025			APPROVED BUDGET FYE 2026			AMENDED BUDGET FYE 2026			PROPOSED BUDGET FYE 2027		
	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	49,888,444		49,888,444	47,568,000		47,568,000	47,568,000		47,568,000	51,300,000		51,300,000
Permits / Fees	70,540,882		70,540,882	68,713,181		68,713,181	68,713,181		68,713,181	72,060,424		72,060,424
Grant Revenues	12,354,578	84,683,859	97,038,437	16,897,694	147,263,177	164,160,871	16,370,771	164,106,175	180,476,946	13,515,135	205,860,886	219,376,021
Other Revenues	101,579,020	143,331	101,722,351	11,750,787		11,750,787	12,343,095		12,343,095	12,022,011		12,022,011
Rev Before Reimb & Tsfr	234,362,924	84,827,190	319,190,114	144,929,662	147,263,177	292,192,839	144,995,047	164,106,175	309,101,222	148,897,570	205,860,886	354,758,456
Reimbursements Programs	1,356,214	930,845	2,287,059	1,564,439		1,564,439	1,564,439		1,564,439			
Transfer In	2,068,404		2,068,404	5,404,494		5,404,494	5,404,494		5,404,494	1,968,113		1,968,113
Transfer from / (to) Reserves	(101,888,544)		(101,888,544)	16,416,986		16,416,986	30,145,562		30,145,562	119,894,659		119,894,659
Total REVENUES	135,898,998	85,758,035	221,657,033	168,315,579	147,263,177	315,578,756	182,109,542	164,106,175	346,215,717	270,760,342	205,860,886	476,621,228
EXPENDITURES												
Personnel & Benefits	97,105,534	7,779,865	104,885,399	110,298,086	10,414,187	120,712,273	110,298,080	10,414,187	120,712,267	117,124,947	9,949,734	127,074,681
Services & Supplies	30,471,314	4,730,585	35,201,899	45,248,237	15,196,100	60,444,337	58,445,770	18,114,446	76,560,216	45,709,193	17,265,650	62,974,843
Capital Expenditures	7,015,354		7,015,354	6,477,416	400,000	6,877,416	7,053,207	400,000	7,453,207	10,675,857	350,000	11,025,857
Exp Before Dist & Tsfr	134,592,202	12,510,450	147,102,652	162,023,739	26,010,287	188,034,026	175,797,057	28,928,633	204,725,690	173,509,997	27,565,384	201,075,381
Program Distributions	1,306,795	71,179,181	72,485,976	2,989,728	119,150,522	122,140,250	3,010,360	133,075,173	136,085,533	97,250,345	176,327,389	273,577,734
Transfer Out		2,068,404	2,068,404	3,302,125	2,102,369	5,404,494	3,302,125	2,102,369	5,404,494		1,968,113	1,968,113
Total EXPENDITURES	135,898,998	85,758,035	221,657,033	168,315,579	147,263,177	315,578,756	182,109,542	164,106,175	346,215,717	270,760,342	205,860,886	476,621,228

TABLE II: Consolidated Revenues

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/$ Change 27/26 Amended $	Percent Change %
COUNTY REVENUES						
Alameda	9,102,184	8,050,000	8,050,000	9,562,000	1,512,000	18.78%
Contra Costa	5,381,475	5,400,000	5,400,000	5,599,000	199,000	(3.69)%
Marin	2,138,082	2,131,000	2,131,000	2,131,000		
Napa	1,546,848	1,583,000	1,583,000	1,609,000	26,000	1.64%
San Francisco	7,379,805	7,210,000	7,210,000	7,088,000	(122,000)	(1.69)%
San Mateo	6,917,501	6,422,000	6,422,000	7,196,000	774,000	12.05%
Santa Clara	14,056,462	13,407,000	13,407,000	14,624,000	1,217,000	9.08%
Solano	1,163,742	1,152,000	1,152,000	1,234,000	82,000	7.12%
Sonoma	2,202,345	2,213,000	2,213,000	2,257,000	44,000	1.99%
	49,888,444	47,568,000	47,568,000	51,300,000	3,732,000	7.85%
PERMITS / FEES						
Permit Renewal & Application Fees	51,187,770	48,366,276	48,366,276	52,064,719	3,698,443	7.65%
Community Health Impact	1,252,988	1,242,407	1,242,407	1,203,957	(38,450)	(3.09)%
Criteria Pollutant and Toxics Emissions	1,849,104	1,833,648	1,833,648	1,952,275	118,627	6.47%
Title V Fees	7,115,807	8,469,866	8,469,866	8,472,385	2,519	0.03%
Asbestos Fees	3,698,740	3,300,000	3,300,000	3,400,000	100,000	3.03%
Toxics Inventory Fees	1,578,872	1,226,697	1,226,697	1,455,816	229,119	18.68%
Registration Fees	283,080	272,889	272,889	249,981	(22,908)	(8.39)%
Hearing Board Fees	72,601	50,000	50,000	90,000	40,000	80.00%
Greenhouse Gas Fees	3,501,920	3,951,398	3,951,398	3,171,291	(780,107)	(19.74)%
	70,540,882	68,713,181	68,713,181	72,060,424	3,347,243	4.87%
GRANT REVENUES						
Federal Grant	3,574,743	5,493,940	5,517,017	3,812,873	(1,704,144)	(30.89)%
Other Grants	8,779,835	11,403,754	10,853,754	9,702,262	(1,151,492)	(10.61)%
	12,354,577	16,897,694	16,370,771	13,515,135	(2,855,636)	(17.44)%
OTHER REVENUES						
Penalty Assessments	4,008,496	4,000,000	4,000,000	4,000,000		
State Subvention	1,701,561	1,701,561	1,701,561	1,701,561		
PERP (Portable Equip Prog)	1,780,668	1,000,000	1,000,000	1,050,000	50,000	5.00%
Interest Income	5,375,634	4,213,000	4,213,000	4,608,693	395,693	9.39%
Miscellaneous Income	388,711	836,226	1,428,534	661,757	766,777	53.68%
	13,255,069	11,750,787	12,343,095	12,022,011	1,212,470	9.82%
Total Operating Revenues	146,038,973	144,929,662	144,995,047	148,897,570	3,902,523	2.69%
Reimbursement Programs						
DHS Biowatch Funding	1,356,214	1,564,439	1,564,439		(1,564,439)	(100.00)%
	1,356,214	1,564,439	1,564,439		(1,564,439)	(100.00)%
Transfer fm/(to) Reserves OP	(13,564,593)	16,416,987	30,145,562	20,176,438	(9,969,124)	(33.07)%
Transfer In	2,068,404	2,102,369	2,102,369	1,968,113	(134,256)	(6.39)%
Total General Fund Operating Revenues	135,898,998	165,013,454	178,807,417	171,042,121	(7,765,296)	(4.34)%
General Fund Community Benefits						
Local and Regional	88,323,951	3,302,125	3,302,125		(3,302,125)	100.00%
Transfer fm/(to) Reserves CB	(88,323,951)			99,718,221	99,718,221	
Total General Fund Community Benefits		3,302,125	3,302,125	99,718,221	96,416,096	100.00%
Special Revenue Funds						
Grant Programs						
Carl Moyer Fund	36,925,891	56,668,151	70,639,567	50,688,084	(19,951,483)	(28.24)%
Mobile Source Incentive Fund (MSIF)	4,820,959	17,690,241	19,382,589	17,253,678	(2,128,911)	(10.98)%
Transportation Fund for Clean Air (TFCA)	20,018,085	34,768,311	35,161,608	52,010,695	16,849,087	47.92%
Clean Cars for All (CCFA)	21,124,410	16,381,866	17,161,019	29,771,195	12,610,176	73.48%
California Goods Movement Bond (CGMB)	377,480	144,420	148,742	20,951,534	20,802,792	13,985.82%
Vehicle Mitigation (VM)	2,347,879	21,555,595	21,558,057	15,082,212	(6,475,845)	(30.04)%
Other Grants Revenues	143,331	54,593	54,593	20,103,488	20,048,895	36,724.30%
Total Special Revenue Funds	85,758,035	147,263,177	164,106,175	205,860,886	41,754,711	25.44%
TOTAL DISTRICT WIDE	221,657,033	315,578,756	346,215,717	476,621,228	130,405,511	37.67%

TABLE III: Consolidated Expenditures

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/$ Change 27/26 Amended $	Percent Change %
NUMBER OF POSITIONS (FTE)	434.31	523.05	532.05	538.02	5.97	1.1%
NUMBER OF POSITIONS (LTCE)	5.48	23.00	23.00	36.00	13.00	56.5%
PERSONNEL						
Permanent Salaries	70,505,898	86,700,475	86,700,475	94,479,695	7,779,220	9.0%
Overtime Salaries	514,394	747,000	747,000	769,000	22,000	2.9%
Temporary Salaries	1,271,868	1,002,006	1,002,006	758,006	(244,000)	(24.4)%
Payroll Taxes	1,110,851	1,251,979	1,251,979	1,348,460	96,481	7.7%
Pension Benefits	15,633,746	16,396,793	16,396,793	19,059,625	2,662,832	16.2%
FICA Replacement Benefits	1,572,240	1,926,288	1,926,287	2,090,090	163,803	8.5%
Group Insurance Benefits	13,699,483	16,405,871	16,405,867	18,787,593	2,381,726	14.5%
Transportation Subsidy	214,659	701,070	701,070	551,041	(150,029)	(21.4)%
Workers' Compensation	224,316	230,002	230,000	229,995	(5)	
Discretionary Contribution		4,999,995	4,999,994	5,000,002	8	
Board Stipends	137,949		230,000	230,000		
Vacancy Savings		(9,649,204)	(9,879,204)	(16,228,826)	(6,349,622)	64.3%
	104,885,399	120,712,273	120,712,267	127,074,681	6,362,414	5.3%
SERVICES & SUPPLIES						
Travel	283,984	870,383	847,107	899,028	51,921	6.1%
Training & Education	320,777	1,088,413	1,444,189	1,669,781	225,592	15.6%
Repair & Maintenance	1,802,432	1,141,909	1,589,697	1,529,700	(59,997)	(3.8)%
Communications	716,400	1,033,765	1,067,798	1,248,976	181,178	17.0%
Building Maintenance	333,989	755,750	1,175,205	769,750	(405,455)	(34.5)%
Utilities	312,725	345,134	345,134	369,550	24,416	7.1%
Postage	27,306	155,240	170,229	125,890	(44,339)	(26.0)%
Printing & Reproduction	67,255	629,939	745,129	557,827	(187,302)	(25.1)%
Equipment Rental	44,966	128,000	128,000	55,000	(73,000)	(57.0)%
Rents & Leases	3,172,961	4,323,560	4,776,979	3,701,050	(1,075,929)	(22.5)%
Professional Services	25,868,392	44,413,067	57,743,155	45,084,170	(12,658,985)	(21.9)%
General Insurance	829,576	1,024,000	1,024,325	1,321,000	296,675	29.0%
Shop & Field Supplies	306,082	866,312	972,643	969,582	(3,061)	(0.3)%
Laboratory Supplies	132,708	216,500	277,427	192,250	(85,177)	(30.7)%
Gasoline & Variable Fuel	154,181	550,000	732,282	250,000	(482,282)	(65.9)%
Computer Hardware & Software	717,899	2,626,320	3,233,688	3,833,744	600,056	18.6%
Stationery & Office Supplies	25,756	79,350	84,924	222,050	137,126	161.5%
Books & Journals	84,041	163,910	169,520	137,710	(31,810)	(18.8)%
Minor Office Equipment	478	32,785	32,785	37,785	5,000	15.3%
	35,201,899	60,444,337	76,560,216	62,974,843	(13,585,373)	(17.7)%
CAPITAL						
Office Equipment		110,000	110,000	190,000	80,000	72.7%
Computer & Network	5,621,599	4,150,000	4,557,330	7,450,000	2,892,670	63.5%
Motorized Equipment		60,000	60,000	60,000		
Lab & Monitoring Equipment	1,343,646	2,557,416	2,646,850	3,325,857	679,007	25.7%
Communications Equipment	50,109		79,027		(79,027)	(100.0)%
	7,015,354	6,877,416	7,453,207	11,025,857	3,572,650	47.9%
Total Expenditures	147,102,652	188,034,026	204,725,690	201,075,381	(3,650,309)	(1.8)%
Transfer In/Out	2,068,404	5,404,494	5,404,494	1,968,113	(3,436,381)	(63.6)%
Program Distribution	72,485,976	122,140,250	136,085,533	273,577,734	137,492,201	101.0%
TOTAL DISTRICT WIDE	221,657,032	315,578,756	346,215,717	476,621,228	130,405,511	37.7%

TABLE IVa: General Fund Operating

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/$ Change 27/26 Amended $	Percent Change %
NUMBER OF POSITIONS (FTE)	397.69	471.52	478.52	491.26	12.74	2.7%
NUMBER OF POSITIONS (LTCE)	4.50	16.20	16.20	30.15	13.95	86.1%
REVENUES						
Revenues	147,395,187	146,494,101	146,559,486	148,897,570	2,338,084	1.6%
Transfer from / (to) Reserves	(13,564,593)	16,416,987	30,145,562	20,176,438	(9,969,124)	(33.1)%
Transfer In	2,068,404	2,102,369	2,102,369	1,968,113	(134,256)	(6.4)%
Total Revenues - General Fund	135,898,998	165,013,454	178,807,417	171,042,121	(7,765,296)	(4.3)%
PERSONNEL EXPENDITURES						
Permanent Salaries	64,999,678	78,247,265	78,247,265	86,484,881	8,237,616	10.5%
Overtime Salaries	382,009	550,000	550,000	552,000	2,000	0.4%
Temporary Salaries	1,267,753	902,006	902,006	708,006	(194,000)	(21.5)%
Payroll Taxes	1,025,194	1,130,870	1,130,870	1,235,443	104,573	9.2%
Pension Benefits	14,368,564	14,816,125	14,816,125	17,450,380	2,634,255	17.8%
FICA Replacement Benefits	1,450,250	1,720,507	1,720,506	1,898,530	178,024	10.3%
Group Insurance Benefits	12,953,371	15,012,434	15,012,431	17,473,461	2,461,030	16.4%
Transportation Subsidy	196,702	626,176	626,176	500,538	(125,638)	(20.1)%
Workers' Compensation	208,194	205,430	205,428	208,917	3,489	1.7%
Discretionary Contribution		4,513,452	4,513,452	4,577,841	64,389	1.4%
Board Stipends	137,949		230,000	230,000		
Vacancy Savings		(9,649,204)	(9,879,204)	(16,228,826)	(6,349,622)	64.3%
Total Personnel Expenditures	96,989,659	108,075,061	108,075,055	115,091,171	7,016,116	6.5%
SERVICES & SUPPLIES EXP						
Travel	271,834	736,683	713,407	774,328	60,921	8.5%
Training & Education	314,878	1,022,913	1,378,689	1,618,781	240,092	17.4%
Repair & Maintenance	1,802,432	1,141,909	1,589,697	1,529,700	(59,997)	(3.8)%
Communications	706,753	1,004,765	1,038,798	1,221,976	183,178	17.6%
Building Maintenance	333,989	755,750	1,175,205	769,750	(405,455)	(34.5)%
Utilities	312,725	345,134	345,134	369,550	24,416	7.1%
Postage	27,306	127,740	142,729	108,640	(34,089)	(23.9)%
Printing & Reproduction	58,206	600,939	715,434	537,527	(177,907)	(24.9)%
Equipment Rental	44,966	128,000	128,000	55,000	(73,000)	(57.0)%
Rents & Leases	3,172,961	4,323,560	4,776,979	3,701,050	(1,075,929)	(22.5)%
Professional Services	21,177,044	28,500,767	38,913,204	26,423,170	(12,490,034)	(32.1)%
General Insurance	829,576	1,024,000	1,024,325	1,321,000	296,675	29.0%
Shop & Field Supplies	304,207	858,112	964,443	962,882	(1,561)	(0.2)%
Laboratory Supplies	132,708	216,500	277,427	192,250	(85,177)	(30.7)%
Gasoline & Variable Fuel	154,181	550,000	732,282	250,000	(482,282)	(65.9)%
Computer Hardware & Software	717,255	2,582,320	3,189,688	3,790,744	601,056	18.8%
Stationery & Office Supplies	25,701	72,350	77,924	192,050	114,126	146.5%
Books & Journals	84,041	161,910	167,520	135,910	(31,610)	(18.9)%
Minor Office Equipment	478	15,785	15,785	20,785	5,000	31.7%
Total Services & Supplies Exp	30,471,233	44,169,137	57,366,670	43,975,093	(13,391,577)	(23.3)%
CAPITAL EXPENDITURES						
Office Equipment		110,000	110,000	190,000	80,000	72.7%
Computer & Network	5,621,599	3,750,000	4,157,330	7,100,000	2,942,670	70.8%
Motorized Equipment		60,000	60,000	60,000		
Lab & Monitoring Equipment	1,343,646	2,557,416	2,646,850	3,325,857	679,007	25.7%
Communications Equipment	50,109		79,027		(79,027)	(100.0)%
Total Capital Expenditures	7,015,354	6,477,416	7,053,207	10,675,857	3,622,650	51.4%
TRANSFER IN/OUT	115,956	3,302,125	3,302,125		(3,302,125)	(100.0)%
TOTAL EXPENDITURES	134,592,202	162,023,739	175,797,057	169,742,121	(6,054,936)	(3.4)%
Program Distribution	1,306,795	2,989,728	3,010,360	1,300,000	(1,710,360)	(56.8)%
TOTAL EXP - GENERAL FUND	135,898,998	165,013,454	178,807,417	171,042,121	(7,765,296)	(4.3)%

TABLE IVb: General Fund Community Benefits

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
NUMBER OF POSITIONS (FTE)	0.47	6.83	6.83	5.82	(1.01)	(14.79)%
NUMBER OF POSITIONS (LTCE)		3.00	3.00	3.00		
REVENUES						
General Revenues				99,718,221	99,718,221	
Transfer In		3,302,125	3,302,125		(3,302,125)	(100.00)%
TOTAL REVENUES		3,302,125	3,302,125	99,718,221	96,416,096	2,919.82%
PERSONNEL EXPENDITURES						
Permanent Salaries	88,001	1,500,150	1,500,150	1,371,269	(128,881)	(8.59)%
Overtime Salaries	4,737	37,000	37,000	37,000		
Payroll Taxes	1,193	21,631	21,631	19,542	(2,089)	(9.66)%
Pension Benefits	7,802	273,905	273,905	276,196	2,291	0.84%
FICA Replacement Benefits	1,831	34,664	34,664	32,119	(2,545)	(7.34)%
Group Insurance Benefits	11,379	252,477	252,477	213,192	(39,285)	(15.56)%
Transportation Subsidy	674	12,616	12,616	8,468	(4,148)	(32.88)%
Workers' Compensation	258	4,139	4,139	3,534	(605)	(14.62)%
Discretionary Contribution		86,443	86,443	72,456	(13,987)	(16.18)%
Total Personnel Expenditures	115,875	2,223,025	2,223,025	2,033,776	(189,249)	(8.51)%
SERVICES & SUPPLIES EXPENDITURES						
Travel	81	34,000	34,000	34,000		
Training & Education		15,000	15,000	15,000		
Communications		10,000	10,000	10,000		
Printing & Reproduction		3,500	3,500	3,500		
Professional Services		1,000,000	1,000,000	1,650,000	650,000	65.00%
Computer Hardware & Software		8,000	8,000	8,000		
Stationery & Office Supplies		2,000	2,000	7,000	5,000	250.00%
Books & Journals		600	600	600		
Minor Office Equipment		6,000	6,000	6,000		
Total Services & Supplies Expenditures	81	1,079,100	1,079,100	1,734,100	655,000	60.70%
CAPITAL EXPENDITURES						
TRANSFER IN/OUT	(115,956)					
TOTAL EXPENDITURES		3,302,125	3,302,125	3,767,876	465,751	14.10%
Program Distribution				95,950,345	95,950,345	
Total Expenditures Including Program Distributions		3,302,125	3,302,125	99,718,221	96,416,096	2,919.82%

TABLE V: Carl Moyer Fund

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/$ Change 27/26 Amended $	Percent Change %
NUMBER OF POSITIONS (FTE)	12.61	19.60	19.60	13.65	(5.95)	(30.4)%
NUMBER OF POSITIONS (LTCE)	12.61	0.30	0.30	0.30		
REVENUES						
Admin Revenue	3,377,901	4,668,151	4,714,916	3,688,084	(1,026,832)	(21.8)%
Program Revenue	33,547,990	52,000,000	57,967,214	47,000,000	(10,967,214)	(18.9)%
General Revenues			7,957,437		(7,957,437)	(100.0)%
Total Revenue - Carl Moyor	36,925,891	56,668,151	70,639,567	50,688,084	(19,951,483)	(28.2)%
PERSONNEL EXPENDITURES						
Permanent Salaries	1,902,454	2,730,553	2,730,553	2,090,510	(640,043)	(23.4)%
Overtime Salaries	521					
Payroll Taxes	29,525	38,723	38,723	29,592	(9,131)	(23.6)%
Pension Benefits	493,406	507,706	507,706	420,622	(87,084)	(17.2)%
FICA Replacement Benefits	42,102	70,207	70,207	50,782	(19,425)	(27.7)%
Group Insurance Benefits	257,763	464,761	464,761	334,906	(129,855)	(27.9)%
Transportation Subsidy	5,843	25,552	25,552	13,388	(12,164)	(47.6)%
Workers' Compensation	5,572	8,383	8,383	5,588	(2,795)	(33.3)%
Discretionary Contribution		156,966	156,966	110,344	(46,622)	(29.7)%
Total Personnel Expenditures	2,737,186	4,002,851	4,002,851	3,055,732	(947,119)	(23.7)%
SERVICES & SUPPLIES EXPENDITURES						
Travel	4,848	18,500	18,500	14,000	(4,500)	(24.3)%
Training & Education	1,450	10,000	10,000	6,000	(4,000)	(40.0)%
Communications	2,058	5,000	5,000	3,000	(2,000)	(40.0)%
Postage		1,000	1,000	1,000		
Printing & Reproduction		3,000	3,000	3,000		
Professional Services	104,783	100,500	147,265	163,000	15,735	10.7%
Shop & Field Supplies	176	2,800	2,800	2,800		
Computer Hardware & Software		6,000	6,000	6,000		
Stationery & Office Supplies		2,000	2,000	1,000	(1,000)	(50.0)%
Books & Journals		500	500	500		
Minor Office Equipment		2,500	2,500	2,500		
Total Services & Supplies Expenditures	113,315	151,800	198,565	202,800	4,235	2.1%
CAPITAL EXPENDITURES						
Computer & Network		175,000	175,000	125,000	(50,000)	(28.6)%
Total Capital Expenditures		175,000	175,000	125,000	(50,000)	(28.6)%
TRANSFER IN/OUT	527,400	338,500	338,500	304,552	(33,948)	(10.0)%
TOTAL EXPENDITURES	3,377,901	4,668,151	4,714,916	3,688,084	(1,026,832)	(21.8)%
Program Distribution	33,547,990	52,000,000	65,924,651	47,000,000	(18,924,651)	(28.7)%
Total Expenditures - Carl Moyor	36,925,891	56,668,151	70,639,567	50,688,084	(19,951,483)	(28.2)%

TABLE VI: Mobile Source Incentive Fund (MSIF)

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/$ Change 27/26 Amended $	Percent Change %
NUMBER OF POSITIONS (FTE)	3.90	5.07	5.07	3.55	(1.52)	(30.0)%
NUMBER OF POSITIONS (LTCE)	0.09	0.20	0.20	0.10	(0.10)	(50.0)%
REVENUES						
Admin Revenue	2,813,231	12,690,241	14,382,589	12,253,678	(2,128,911)	(14.8)%
Program Revenue	1,076,883	5,000,000	5,000,000	5,000,000		
General Revenues	930,845					
Total Revenues - MSIF	4,820,959	17,690,241	19,382,589	17,253,678	(2,128,911)	(11.0)%
PERSONNEL EXPENDITURES						
Permanent Salaries	552,807	740,847	740,847	543,653	(197,194)	(26.6)%
Overtime Salaries	325					
Payroll Taxes	8,607	10,556	10,556	7,657	(2,899)	(27.5)%
Pension Benefits	125,293	139,698	139,698	109,367	(30,331)	(21.7)%
FICA Replacement Benefits	12,257	18,593	18,593	13,290	(5,303)	(28.5)%
Group Insurance Benefits	74,958	107,931	107,931	80,555	(27,376)	(25.4)%
Transportation Subsidy	1,826	6,767	6,767	3,504	(3,263)	(48.2)%
Workers' Compensation	1,619	2,220	2,220	1,462	(758)	(34.1)%
Discretionary Contribution		42,611	42,611	28,690	(13,921)	(32.7)%
Total Personnel Expenditures	777,692	1,069,223	1,069,223	788,178	(281,045)	(26.3)%
SERVICES & SUPPLIES EXPENDITURES						
Travel	135	16,500	16,500	11,000	(5,500)	(33.3)%
Training & Education		16,000	16,000	10,500	(5,500)	(34.4)%
Communications	3,059	2,000	2,000	2,000		
Postage		1,500	1,500	1,000	(500)	(33.3)%
Printing & Reproduction	372	4,000	4,000	1,300	(2,700)	(67.5)%
Professional Services	1,847,828	11,357,000	13,049,348	11,378,000	(1,671,348)	(12.8)%
Shop & Field Supplies	1,055	2,000	2,000	2,000		
Computer Hardware & Software		7,000	7,000	6,000	(1,000)	(14.3)%
Stationery & Office Supplies		1,000	1,000	1,000		
Books & Journals		200	200	200		
Minor Office Equipment		2,500	2,500	2,500		
Total Services & Supplies Expenditures	1,852,449	11,409,700	13,102,048	11,415,500	(1,686,548)	(12.9)%
CAPITAL EXPENDITURES						
Computer & Network		50,000	50,000	50,000		
Total Capital Expenditures		50,000	50,000	50,000		
TRANSFER IN/OUT	183,091	161,318	161,318		(161,318)	(100.0)%
TOTAL EXPENDITURES	2,813,231	12,690,241	14,382,589	12,253,678	(2,128,911)	(14.8)%
Program Distribution	2,007,728	5,000,000	5,000,000	5,000,000		
Total Expenditures - MSIF	4,820,959	17,690,241	19,382,589	17,253,678	(2,128,911)	(11.0)%

TABLE VII: Transportation Fund for Clean Air (TFCA)

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/$ Change 27/26 Amended $	Percent Change %
NUMBER OF POSITIONS (FTE)	7.91	7.10	7.10	5.92	(1.18)	(16.6)%
NUMBER OF POSITIONS (LTCE)	0.17	0.20	0.20	0.20		
REVENUES						
Admin Revenue	4,014,932	4,768,311	5,161,608	6,010,695	849,087	16.5%
Program Revenue	16,003,153	30,000,000	30,000,000	46,000,000	16,000,000	53.3%
Total Revenues - TFCA	20,018,085	34,768,311	35,161,608	52,010,695	16,849,087	47.9%
PERSONNEL EXPENDITURES						
Permanent Salaries	1,168,186	1,111,451	1,111,451	956,533	(154,918)	(13.9)%
Overtime Salaries	116,773	100,000	100,000	120,000	20,000	20.0%
Temporary Salaries	4,115					
Payroll Taxes	18,384	16,056	16,056	13,491	(2,565)	(16.0)%
Pension Benefits	241,884	214,669	214,669	192,690	(21,979)	(10.2)%
FICA Replacement Benefits	26,009	25,766	25,766	22,288	(3,478)	(13.5)%
Group Insurance Benefits	158,523	158,524	158,523	133,349	(25,174)	(15.9)%
Transportation Subsidy	3,943	9,378	9,378	5,876	(3,502)	(37.3)%
Workers' Compensation	3,416	3,077	3,077	2,452	(625)	(20.3)%
Discretionary Contribution		64,040	64,040	50,549	(13,491)	(21.1)%
Total Personnel Expenditures	1,741,233	1,702,961	1,702,960	1,497,228	(205,732)	(12.1)%
SERVICES & SUPPLIES EXPENDITURES						
Travel	4,692	14,000	14,000	14,000		
Training & Education	3,700	11,500	11,500	5,500	(6,000)	(52.2)%
Communications	2,315	5,000	5,000	5,000		
Postage		24,500	24,500	14,250	(10,250)	(41.8)%
Printing & Reproduction	8,407	15,500	16,195	9,500	(6,695)	(41.3)%
Professional Services	1,731,044	1,812,000	2,204,602	3,461,000	1,256,398	57.0%
Shop & Field Supplies	644	3,000	3,000	1,500	(1,500)	(50.0)%
Computer Hardware & Software	644	7,000	7,000	7,000		
Stationery & Office Supplies	55	1,000	1,000	5,000	4,000	400.0%
Books & Journals		200	200		(200)	(100.0)%
Minor Office Equipment		5,000	5,000	5,000		
Total Services & Supplies Expenditures	1,751,501	1,898,700	2,291,997	3,527,750	1,235,753	53.9%
CAPITAL EXPENDITURES						
Computer & Network		175,000	175,000	125,000	(50,000)	(28.6)%
Total Capital Expenditures		175,000	175,000	125,000	(50,000)	(28.6)%
TRANSFER IN/OUT	522,198	991,651	991,651	860,717	(130,934)	(13.2)%
TOTAL EXPENDITURES	4,014,932	4,768,311	5,161,608	6,010,694	849,087	16.5%
Program Distribution	16,003,153	30,000,000	30,000,000	46,000,000	16,000,000	53.3%
Total Expenditures - TFCA	20,018,085	34,768,311	35,161,608	52,010,695	16,849,087	47.9%

TABLE VIII: Clean Cars for All (CCFA)

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/$ Change 27/26 Amended $	Percent Change %
NUMBER OF POSITIONS (FTE)	7.94	7.92	7.92	7.89	(0.03)	(0.4)%
NUMBER OF POSITIONS (LTCE)	0.22	3.00	3.00		(3.00)	(100.0)%
REVENUES						
Admin Revenue	3,124,231	4,231,344	5,010,497	4,443,806	(566,691)	(11.3)%
Program Revenue	18,000,179	12,150,522	12,150,522	25,327,389	13,176,867	108.4%
Total Revenues - CCFA	21,124,410	16,381,866	17,161,019	29,771,195	12,610,176	73.5%
PERSONNEL EXPENDITURES						
Permanent Salaries	1,211,019	1,558,169	1,558,169	1,471,787	(86,382)	(5.5)%
Overtime Salaries	10,029	60,000	60,000	60,000		
Temporary Salaries		100,000	100,000	50,000	(50,000)	(50.0)%
Payroll Taxes	18,969	22,488	22,488	20,730	(1,758)	(7.8)%
Pension Benefits	264,886	287,669	287,669	296,066	8,397	2.9%
FICA Replacement Benefits	26,913	38,523	38,523	36,020	(2,503)	(6.5)%
Group Insurance Benefits	164,596	261,634	261,634	259,265	(2,369)	(0.9)%
Transportation Subsidy	3,776	14,020	14,020	9,496	(4,524)	(32.3)%
Workers' Compensation	3,547	4,599	4,599	3,964	(635)	(13.8)%
Discretionary Contribution		89,653	89,653	77,669	(11,984)	(13.4)%
Total Personnel Expenditures	1,703,735	2,436,755	2,436,755	2,284,997	(151,758)	(6.2)%
SERVICES & SUPPLIES EXPENDITURES						
Travel	2,264	36,000	36,000	37,000	1,000	2.8%
Training & Education	749	9,500	9,500	10,500	1,000	10.5%
Communications	2,215	7,000	7,000	7,000		
Printing & Reproduction	270					
Professional Services	954,042	1,577,000	2,356,153	1,865,000	(491,153)	(20.8)%
Computer Hardware & Software		11,000	11,000	11,000		
Stationery & Office Supplies				15,000	15,000	
Total Services & Supplies Expenditures	959,540	1,640,500	2,419,653	1,945,500	(474,153)	(19.6)%
CAPITAL EXPENDITURES						
TRANSFER IN/OUT	460,956	154,089	154,089	213,309	59,220	38.4%
TOTAL EXPENDITURES	3,124,231	4,231,344	5,010,497	4,443,806	(566,691)	(11.3)%
Program Distribution	18,000,179	12,150,522	12,150,522	25,327,389	13,176,867	108.4%
Total Expenditures - CCFA	21,124,410	16,381,866	17,161,019	29,771,195	12,610,176	73.5%

TABLE IX: California Goods Movement Bond (CGMB)

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/$ Change 27/26 Amended $	Percent Change %
NUMBER OF POSITIONS (FTE)	0.47	0.55	0.55	4.20	3.65	663.64%
NUMBER OF POSITIONS (LTCE)				0.10	0.10	
REVENUES						
Admin Revenue	177,480	144,420	148,742	951,534	802,792	539.72%
Program Revenue	200,000			20,000,000	20,000,000	
Total Revenues - CGMB	377,480	144,420	148,742	20,951,534	20,802,792	13,985.82%
PERSONNEL EXPENDITURES						
Permanent Salaries	81,483	94,465	94,465	615,344	520,879	551.40%
Payroll Taxes	1,222	1,362	1,362	8,656	7,294	535.54%
Pension Benefits	21,061	18,090	18,090	123,638	105,548	583.46%
FICA Replacement Benefits	1,786	1,941	1,941	15,658	13,717	706.70%
Group Insurance Benefits	10,958	16,169	16,169	108,452	92,283	570.74%
Transportation Subsidy	279	706	706	4,128	3,422	484.70%
Workers' Compensation	239	232	232	1,723	1,491	642.67%
Discretionary Contribution		5,456	5,456	32,435	26,979	494.48%
Total Personnel Expenditures	117,028	138,421	138,421	910,034	771,613	557.44%
SERVICES & SUPPLIES EXPENDITURES						
Travel	21	1,000	1,000	1,000		
Postage				500	500	
Professional Services	5,116	5,000	9,321	40,000	30,679	329.14%
Total Services & Supplies Expenditures	5,137	6,000	10,321	41,500	31,179	302.09%
CAPITAL EXPENDITURES						
TRANSFER IN/OUT	55,315					
TOTAL EXPENDITURES	177,480	144,420	148,742	951,534	802,792	539.72%
Program Distribution	200,000			20,000,000	20,000,000	
Total Expenditures - CGMB	377,480	144,420	148,742	20,951,534	20,802,792	13,985.82%

TABLE X: Vehicle Mitigation (VM)

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/$ Change 27/26 Amended	Percent Change
	2025	2026	2026	2027	$	%
NUMBER OF POSITIONS (FTE)	3.32	4.26	4.26	5.38	1.12	26.3%
NUMBER OF POSITIONS (LTCE)	0.02	0.10	0.10	0.10		
REVENUES						
Admin Revenue	1,071,079	1,555,595	1,558,057	2,082,212	524,155	33.6%
Program Revenue	1,276,800	20,000,000	20,000,000	13,000,000	(7,000,000)	(35.0)%
Total Revenues - VM	2,347,879	21,555,595	21,558,057	15,082,212	(6,475,845)	(30.0)%
PERSONNEL EXPENDITURES						
Permanent Salaries	502,270	679,277	679,277	873,686	194,409	28.6%
Payroll Taxes	7,757	9,744	9,744	12,329	2,585	26.5%
Pension Benefits	110,850	131,529	131,529	176,101	44,572	33.9%
FICA Replacement Benefits	11,092	15,382	15,382	19,946	4,564	29.7%
Group Insurance Benefits	67,935	126,859	126,859	174,364	47,505	37.4%
Transportation Subsidy	1,616	5,598	5,598	5,259	(339)	(6.1)%
Workers' Compensation	1,471	1,837	1,837	2,195	358	19.5%
Discretionary Contribution		39,158	39,158	46,197	7,039	18.0%
Total Personnel Expenditures	702,991	1,009,384	1,009,384	1,310,077	300,693	29.8%
SERVICES & SUPPLIES EXPENDITURES						
Travel	109	13,700	13,700	13,700		
Training & Education		3,500	3,500	3,500		
Postage		500	500	500		
Printing & Reproduction		3,000	3,000	3,000		
Professional Services	48,535	60,800	63,262	104,000	40,738	64.4%
Shop & Field Supplies		400	400	400		
Computer Hardware & Software		5,000	5,000	5,000		
Stationery & Office Supplies		1,000	1,000	1,000		
Books & Journals		500	500	500		
Minor Office Equipment		1,000	1,000	1,000		
Total Services & Supplies Expenditures	48,644	89,400	91,862	132,600	40,738	44.3%
CAPITAL EXPENDITURES						
Computer & Network				50,000	50,000	
Total Capital Expenditures				50,000	50,000	
TRANSFER IN/OUT	319,444	456,811	456,811	589,535	132,724	29.1%
TOTAL EXPENDITURES	1,071,079	1,555,595	1,558,057	2,082,212	524,155	33.6%
Program Distribution	1,276,800	20,000,000	20,000,000	13,000,000	(7,000,000)	(35.0)%
Total Expenditures - VM	2,347,879	21,555,595	21,558,057	15,082,212	(6,475,845)	(30.0)%

TABLE XI: Other Grants

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/$ Change 27/26 Amended $	Percent Change %
NUMBER OF POSITIONS (FTE)		0.20	0.20	0.35	0.15	75.0%
NUMBER OF POSITIONS (LTCE)				0.05	0.05	
REVENUES						
Admin Revenue		54,593	54,593	103,488	48,895	89.6%
Program Revenue				20,000,000	20,000,000	
General Revenues	143,331					
Total Revenues - Other Grants	143,331	54,593	54,593	20,103,488	20,048,895	36,724.3%
PERSONNEL EXPENDITURES						
Permanent Salaries		38,298	38,298	72,032	33,734	88.1%
Payroll Taxes		549	549	1,020	471	85.8%
Pension Benefits		7,402	7,402	14,565	7,163	96.8%
FICA Replacement Benefits		705	705	1,457	752	106.7%
Group Insurance Benefits		5,082	5,082	10,049	4,967	97.7%
Transportation Subsidy		257	257	384	127	49.4%
Workers' Compensation		84	84	160	76	90.5%
Discretionary Contribution		2,216	2,216	3,821	1,605	72.4%
Total Personnel Expenditures		54,593	54,593	103,488	48,895	89.6%
SERVICES & SUPPLIES EXPENDITURES						
CAPITAL EXPENDITURES						
TOTAL EXPENDITURES		54,593	54,593	103,488	48,895	89.6%
Program Distribution	143,331			20,000,000	20,000,000	
Total Expenditures - Other Grants	143,331	54,593	54,593	20,103,488	20,048,895	36,724.3%

TABLE XII: General Fund Expenditure by Service Area & Division

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/$ Change 27/26 Amended	Percent Change
	2025	2026	2026	2027	$	%
ENGINEERING & COMPLIANCE						
Compliance & Enforcement						
Enforcement	6,335,830	8,080,409	8,087,562	8,348,369	260,807	(3.2)%
Compliance Assistance & Operations	4,114,357	4,811,033	4,819,737	5,141,016	321,279	-6.7%
Compliance Assurance	6,643,539	8,125,984	8,143,217	8,568,873	425,656	-5.2%
Total Compliance & Enforcement	17,093,726	21,017,426	21,050,516	22,058,258	1,007,742	15.1%
Engineering						
Permit Evaluation	9,040,651	11,760,721	12,115,416	15,062,217	2,946,801	24.3%
Risk Assessment & Reduction	2,241,408	2,821,165	3,207,553	3,425,150	217,597	6.8%
Permit Operations	766,986	923,966	961,946	1,555,664	593,718	61.7%
Title V	403,553	1,069,056	1,069,056	1,222,521	153,465	14.4%
Engineering Special Projects	1,592,623	2,036,986	2,048,960	2,564,207	515,247	25.1%
Total Engineering	14,045,221	18,611,894	19,402,931	23,829,759	4,426,828	22.8%
Source Test						
Source Test	3,655,345	4,453,291	4,487,383	4,497,390	10,007	0.2%
Total Source Test	3,655,345	4,453,291	4,487,383	4,497,390	10,007	0.2%
TOTAL ENGINEERING & COMPLIANCE	34,794,292	44,082,611	44,940,830	50,385,407	5,444,577	12.1%
EQUITY & COMMUNITY PROGRAMS						
Civil Rights						
Civil Rights		645,870	645,870	1,129,629	483,759	74.9%
Total Civil Rights		645,870	645,870	1,129,629	483,759	74.9%
Community Investments						
Community Investments Office	115,956	3,302,125	3,302,125	3,767,876	465,751	14.1%
Total Community Investments	115,956	3,302,125	3,302,125	3,767,876	465,751	14.1%
Diversity Equity & Inclusion						
Office of Diversity Equity & Inclusion	851,059	1,520,682	1,570,523	1,579,723	9,200	0.6%
Total Diversity Equity & Inclusion	851,059	1,520,682	1,570,523	1,579,723	9,200	0.6%
Environmental Justice						
Environmental Justice	4,733,530	6,227,066	7,843,061	4,297,159	(3,545,902)	(45.2)%
AB617	8,021,264	12,096,161	13,133,320	10,906,220	(2,227,100)	(17.0)%
Total Environmental Justice	12,754,794	18,323,227	20,976,381	15,203,379	(5,773,002)	(27.5)%
Strategic Incentives						
Woodsmoke Reduction Incentive Program	217,431	308,365	331,731	289,433	(42,298)	(12.8)%
Grant Program Development and Support	97,259	522,611	558,283	821,184	262,901	47.1%
Total Strategic Incentives	314,690	830,976	890,014	1,110,617	220,603	24.8%
Technology Implementation Office						
Greenhouse Gas Technologies	603,790	1,351,294	1,385,314	1,173,569	(211,745)	(15.3)%
Total Technology Implementation Office	603,790	1,351,294	1,385,314	1,173,569	(211,745)	(15.3)%
TOTAL EQUITY & COMMUNITY PROGRAMS	14,640,289	25,974,174	28,770,227	23,964,793	492,617	14.5%
FINANCE & ADMINISTRATION						
Administrative Resources						
Facilities	1,387,649	2,585,533	3,155,754	2,461,361	(694,393)	(22.0)%
Mailroom Services	523,025	1,019,782	1,081,536	663,650	(417,886)	(38.6)%
Headquarters East (Richmond)	239,586	631,000	631,000	738,000	107,000	17.0%
Business and Procurement	1,824,820	2,579,286	2,616,711	2,794,631	177,920	6.8%
Headquarters West (Beale Street)	4,476,768	5,454,000	5,454,000	6,474,000	1,020,000	18.7%
Fleet Services	1,537,645	3,060,607	3,706,975	2,398,072	(1,308,903)	(35.3)%
Total Administrative Resources	9,989,493	15,330,208	16,645,976	15,529,714	(1,116,262)	(6.7)%
Executive						
Executive Office	7,228,839	6,423,410	7,155,849	6,032,641	(1,123,208)	(15.7)%
Board of Directors	416,876	402,475	467,475	631,344	163,869	35.1%

TABLE XII: General Fund Expenditure by Service Area & Division

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/$ Change 27/26 Amended	Percent Change
	2025	2026	2026	2027	$	%
Hearing Board	63,968	100,986	120,985	103,137	(17,848)	(14.8)%
Advisory Council & CAC	109,598	105,814	255,814	430,305	174,491	68.2%
Total Executive	7,819,281	7,032,685	8,000,123	7,197,427	(802,696)	(10.0)%
Finance						
Payroll	1,163,007	1,580,765	1,607,964	1,337,920	(270,044)	(16.8)%
Finance/Accounting	3,108,353	3,811,622	3,874,068	4,161,850	287,782	7.4%
Total Finance	4,271,360	5,392,387	5,482,032	5,499,770	17,738	0.3%
Human Resources						
Benefits Administration	4,308,719	4,434,656	4,499,174	5,755,711	1,256,537	27.9%
Organizational Development	654,961	1,029,918	1,309,457	1,515,034	205,577	15.7%
Employment Relations	1,594,521	1,259,361	1,434,127	1,697,650	263,523	18.4%
Recruitment & Testing	1,378,516	1,363,055	1,364,270	1,628,380	264,110	19.4%
Total Human Resources	7,936,717	8,086,990	8,607,028	10,596,775	1,989,747	23.1%
TOTAL FINANCE & ADMINISTRATION	30,016,851	35,842,270	38,735,159	38,823,686	88,527	0.2%
GENERAL COUNSEL						
Legal						
Legal Counsel	2,366,715	2,825,477	3,106,691	2,877,433	(229,258)	(7.4)%
Hearing Board Proceedings	41,246	46,282	46,282	6,369	(39,913)	(86.2)%
Legal Enforcement & Penalty Assessment	2,497,185	3,055,110	3,102,000	3,345,165	243,165	7.8%
Litigation	713,338	405,768	1,372,225	759,824	(612,401)	(44.6)%
Total Legal	5,618,484	6,332,637	7,627,198	6,988,791	(638,407)	(8.4)%
TOTAL GENERAL COUNSEL	5,618,484	6,332,637	7,627,198	6,988,791	(638,407)	(8.4)%
INFORMATION MANAGEMENT						
Enterprise Technology Solutions						
Software Development and Maintenance	8,248,965	7,061,081	7,831,391	7,720,280	(111,111)	(1.4)%
Website Development & Maintenance	1,218,863	1,375,403	1,783,567	1,935,423	151,856	8.5%
Records Management Systems	553,678	816,281	896,527	1,002,035	105,508	11.8%
Software Dev Operations, Data Reporting	1,219,625	1,325,053	1,330,384	4,544,240	3,213,856	241.6%
Total Enterprise Technology Solutions	11,241,131	10,577,818	11,841,869	15,201,978	3,360,109	28.4%
Information Services						
IT Engineering, Operations and DevOps	4,853,832	4,694,420	5,726,892	5,482,576	(244,316)	(4.3)%
User Support Desk	1,491,559	1,890,796	2,349,441	2,847,707	498,266	21.2%
Cybersecurity		654,598	654,598	938,268	283,670	43.3%
Total Information Services	6,345,391	7,239,814	8,730,931	9,268,551	537,620	6.2%
TOTAL INFORMATION MANAGEMENT	17,586,522	17,817,632	20,572,800	24,470,529	3,897,729	18.9%
POLICY						
Planning & Climate Protection						
Implement Plans, Policies & Measures	1,698,531		92,286		(92,286)	(100.0)%
Planning and Climate Protection	2,725,193	4,713,057	5,600,604	5,595,427	(5,177)	(0.1)%
Total Planning & Climate Protection	4,423,724	4,713,057	5,692,890	5,595,427	(97,463)	(100.1)%
Rule Development						
Rule Development	2,630,397	4,434,839	5,047,580	5,119,245	71,665	1.4%
Total Rule Development	2,630,397	4,434,839	5,047,580	5,119,245	71,665	1.4%
TOTAL POLICY	7,054,121	9,147,896	10,740,470	10,714,672	(25,798)	(98.7)%
PUBLIC AFFAIRS						
Communications						
Media Relations	1,995,019	2,995,703	3,695,418	3,210,110	(485,308)	(13.1)%

TABLE XII: General Fund Expenditure by Service Area & Division

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/$ Change 27/26 Amended	Percent Change
	2025	2026	2026	2027	$	%
Spare the Air (winter)	1,199,510	1,591,731	1,678,490	1,498,452	(180,038)	(10.7)%
Spare The Air (CMAQ)	130,682					
Total Communications	3,325,211	4,587,434	5,373,908	4,708,562	(665,346)	(23.8)%
External Affairs						
General Fund Sponsorships	208,155	598,730	636,225	439,991	(196,234)	(30.8)%
External Affairs	549,327	1,163,320	1,201,444	1,443,860	242,416	20.2%
Total External Affairs	757,482	1,762,050	1,837,669	1,883,851	46,182	(10.6)%
Legislative and Government Affairs						
Legislative Program	645,743	912,358	945,240	940,411	(4,829)	(0.5)%
Total Legislative and Government Affairs	645,743	912,358	945,240	940,411	(4,829)	(0.5)%
TOTAL PUBLIC AFFAIRS	4,728,436	7,261,842	8,156,817	7,532,824	(623,993)	(34.9)%
SCIENCE						
Assessment, Inventory & Modeling						
Emissions Inventory and Reporting	1,797,989	1,919,358	1,819,358	2,169,220	349,862	19.2%
Air Quality Analysis and Support	913,770	771,448	889,879	1,639,592	749,713	84.2%
Air Quality Modeling Management	722,324	843,557	843,557	398,647	(444,910)	(52.7)%
Exposure Assessment	368,062	714,527	873,554	917,661	44,107	5.0%
Total Assessment, Inventory & Modeling	3,802,145	4,248,890	4,426,348	5,125,120	698,772	15.8%
Meteorology & Measurements						
Air Monitoring - Operations	6,016,101	7,666,695	7,746,251	9,456,520	1,710,269	22.1%
Laboratory	2,314,037	2,510,212	2,542,258	2,600,681	58,423	2.3%
Meteorology	983,416	1,033,298	1,112,777	1,077,175	(35,602)	(3.2)%
Air Monitoring Quality Assurance	1,145,568	1,729,872	1,750,611	1,907,909	157,298	9.0%
BioWatch Monitoring	1,356,158	1,564,439	1,739,102		(1,739,102)	(100.0)%
Air Monitoring - Projects & Technology	1,055,984	1,466,420	1,624,629	995,561	(629,068)	(38.7)%
Ambient Air Quality Analysis	1,411,407	2,877,796	3,074,525	2,551,476	(523,049)	(17.0)%
Refinery Community Air Monitoring		2,116,259	2,116,259	3,143,679	1,027,420	48.5%
Total Meteorology & Measurements	14,282,671	20,964,991	21,706,412	21,733,001	26,589	0.1%
TOTAL SCIENCE	18,084,816	25,213,881	26,132,760	26,858,121	725,361	2.8%
Others						
Vacancy Savings		(9,649,204)	(9,879,204)	(16,228,826)	(6,349,622)	64.3%
Program Distribution	1,306,795	2,989,728	3,010,360	97,250,345	94,239,985	3,130.5%
Transfer In/Out	2,068,404	3,302,125	3,302,125		(3,302,125)	(100.0)%
Total Expenditures - General Fund Divisions	135,898,998	168,315,579	182,109,542	270,760,342	88,702,396	246.1%

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

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/$ Change 27/26 Amended $	Percent Change %
ENGINEERING & COMPLIANCE						
Compliance & Enforcement						
Enhanced Mobile Source Insp (TFCA)	9,013	15,500	16,195	15,500	(695)	(4.3)%
Total Compliance & Enforcement	9,013	15,500	16,195	15,500	(695)	(4.3)%
TOTAL ENGINEERING & COMPLIANCE	9,013	15,500	16,195	15,500	(695)	
EQUITY & COMMUNITY PROGRAMS						
Community Investments						
Richmond Community Air Quality Fund				20,000,000	20,000,000	
Total Community Investments				20,000,000	20,000,000	
Strategic Incentives						
State-Funded Incentive Programs	36,925,891	56,668,151	70,639,567	50,688,084	(19,951,483)	(28.2)%
Transportation Fund for Clean Air (TFCA)	17,400,355	31,758,296	31,779,372	47,731,250	15,951,878	50.2%
Mobile Source Incentive Fund (MSIF)	2,797,055	6,186,152	6,186,812	5,796,872	(389,940)	(6.3)%
Vehicle Buy Back (MSIF)	2,023,905	11,504,089	13,195,777	11,456,806	(1,738,971)	(13.2)%
Misc Incentive Program (Other Grant)		54,593	54,593	103,488	48,895	89.6%
CA GMB - Grants Administration (CGMB)	377,480	144,421	148,742	20,951,534	20,802,792	13,985.8%
Volkswagen Env Mitigatn Trust (VW Trust)	2,347,879	21,555,595	21,558,057	15,082,212	(6,475,845)	(30.0)%
Total Strategic Incentives	61,872,565	127,871,297	143,562,920	151,810,246	8,247,326	5.7%
Technology Implementation Office						
Light Duty Elec Vehicle Pgm (Other Grant)	9,793,562	13,876,661	14,455,802	7,796,405	(6,659,397)	(46.1)%
Clean Cars for All (CCFA)	11,330,848	2,505,205	2,705,217	21,974,790	19,269,573	712.3%
Total Technology Implementation Office	21,124,410	16,381,866	17,161,019	29,771,195	12,610,176	73.5%
TOTAL EQUITY & COMMUNITY PROGRAMS	82,996,975	144,253,163	160,723,939	201,581,441	40,857,502	25.4%
PUBLIC AFFAIRS						
Communications						
Spare the Air Program (TFCA)	2,608,717	2,761,849	3,133,374	4,093,605	960,231	30.6%
Total Communications	2,608,717	2,761,849	3,133,374	4,093,605	960,231	30.6%
External Affairs						
Commuter Benefits Program (TFCA)		232,667	232,667	170,340	(62,327)	(26.8)%
Total External Affairs		232,667	232,667	170,340	(62,327)	(26.8)%
TOTAL PUBLIC AFFAIRS	2,608,717	2,994,516	3,366,041	4,263,945	897,904	26.7%
Others						
Program Distribution	143,331					
Total Expenditures - Special Revenue Fund Divisions	85,758,035	147,263,177	164,106,175	205,860,886	41,754,711	25.4%

Capital Expenditure

TABLE XIV
CAPITAL EXPENDITURE

Service Area	Description	Pgm	Capital Type	Request
	GENERAL FUND CAPITAL EXPENDITURE by SERVICE AREA			
Engineering & Compliance				
	Multi Program Van Custom Equipment and Build Out, replacement, 10 yr useful life	804	Lab & Monitoring Equipment	$40,000
	One (1) Multi Test Program Field Testing Van, replacement, 10 yr useful life	804	Lab & Monitoring Equipment	$60,000
	One (1) Source Test Field Multi Detector GC, new, 10 yr useful life	804	Lab & Monitoring Equipment	$45,000
	One (1) Source Test Isokinetic Meter Consoles, replacement, 10 yr useful life	804	Lab & Monitoring Equipment	$8,000
	Two (2) Source Test Analyzers, replacement, 10 yr useful life	804	Motorized Equipment	$56,000
Equity & Community Programs				
	MSA, StackNexus, Build and maintain new grants management system; 10 yr life	313	Computer & Network Equipment	$200,000
Finance & Administration				
	Office Equipment	709	Office Equipment	$150,000
Information Management				
	Capital enhancement of permitting and enforcement computer systems to include project requests on FYE 27 Backlog.	125	Computer & Network Equipment	$3,600,000
	Language Translation POC: Implementation Services	309	Computer & Network Equipment	$50,000
	Language Translation POC: Translation Services	309	Computer & Network Equipment	$100,000
	Website Migration & Development	309	Computer & Network Equipment	$150,000
	Website Migration Assessment and Planning	309	Computer & Network Equipment	$400,000
	Open Air Data Portal	725	Computer & Network Equipment	$1,000,000
	AI Permitting Enhancement Project	725	Computer & Network Equipment	$1,100,000
	Capital Project Documentation Services	725	Computer & Network Equipment	$200,000
	Ticketing System for Permitting Applications	727	Computer & Network Equipment	$300,000
Science				
	AMO_ 2 TSI UFP Analyzer(s) @ $43,000, 10 yr useful life	802	Lab & Monitoring Equipment	$85,000
	AMO_ 3 Magee Black Carbon Analyzer(s) @ $43,000, 10 yr useful life	802	Lab & Monitoring Equipment	$129,000
	AMO_1 URG Black Carbon Sampler(s) @ $13,000, 10 yr useful life	802	Lab & Monitoring Equipment	$26,000
	AMO_10 Thermo Nitrogen Dioxide Analyzer(s) @ $25,000, 10 yr useful life	802	Lab & Monitoring Equipment	$250,000
	AMO_12 Teledyne Zero Air Generators @ $14,854, 7 yr useful life	802	Lab & Monitoring Equipment	$175,000
	AMO_12 Thermo Multigas Calibrators @ $33,334, 10 yr useful life	802	Lab & Monitoring Equipment	$400,000
	AMO_16 Met One PM2.5 FEM Continuous Analyzer(s) @ $33,846, 10 yr useful life	802	Lab & Monitoring Equipment	$541,536
	AMO_2 ATEK Air Toxics Sampler(s) @ $13,000, 10 yr useful life	802	Lab & Monitoring Equipment	$26,000
	AMO_2 Thermo Ozone Calibrator(s) @ $27,500, 10 yr useful life	802	Lab & Monitoring Equipment	$55,000
	AMO_2 Thermo Sulfur Dioxide Analyzer(s) @ $23,500, 10 yr useful life	802	Lab & Monitoring Equipment	$47,000
	AMO_5 Thermo Ozone Analyzer(s) @ $22,000, 10 yr useful life	802	Lab & Monitoring Equipment	$110,000
	MDS_10 Agilaire Data Acquisition Systems (DAS) @ $10,500, 5 yr useful life	802	Lab & Monitoring Equipment	$105,000
	MDS_8 Agilaire Kits (DAS) @ $3,875, 5 yr useful life	802	Lab & Monitoring Equipment	$31,000
	MDS_15 VPN Router(s) @ $1,700 3 yr useful life	802	Lab & Monitoring Equipment	$25,500
	MDS_35 Managed TCP/IP Switches @ $10,660, 5 yr useful life	802	Lab & Monitoring Equipment	$373,100
	AMO_2 Thermo PM FRM Samplers @ $31,000, 7 yr useful life	802	Lab & Monitoring Equipment	$62,000
	AMO_4 Teledyne Continuous PM Analyzers @ $54,000 + 3 upgrade Kits @ $25,000, 7 yr useful life	802	Lab & Monitoring Equipment	$291,000
	FY27 Document Scanner - Record Retention Digitization Project; 5 yr useful life	803	Office Equipment	$7,500
	Air Quality Instrument Calibrators	807	Lab & Monitoring Equipment	$76,000

TABLE XIV
CAPITAL EXPENDITURE

Service Area	Description	Pgm	Capital Type	Request
Science (cont.)				
	Meteorological Calibration Equipment	807	Lab & Monitoring Equipment	$15,235
	Performance Audit Calibrator	807	Lab & Monitoring Equipment	$22,000
	Zero Air Generator	807	Lab & Monitoring Equipment	$38,000
	Workspace pod(s) for field office in West Oakland (Hollis), 2 office-pods for the Hollis warehouse space. 10 yr useful life and can be moved.	810	Office Equipment	$68,000
	Additional Particulate Matter instrumentation, including black carbon and size speciation instruments. Useful life 10+ yrs.	812	Lab & Monitoring Equipment	$180,000
	Air monitoring trailers to house Refinery Community Air Monitoring equipment. Useful life 10+ yrs.	812	Lab & Monitoring Equipment	$67,500
	Data loggers for collecting data from instrumentation at Refinery Community Air Monitoring stations. Useful life 10+ yrs.	812	Lab & Monitoring Equipment	$20,000
	SIFT-MS Gas Analyzers for measuring VOC, NOx, SO2, H2S, ammonia, and more. Useful life 7+ yrs.	812	Lab & Monitoring Equipment	$610,000
			TOTAL GENERAL FUND	**$11,295,371**

SPECIAL REVENUE FUND CAPITAL EXPENDITURE by SERVICE AREA

Equity & Community Programs				
	MSA, StackNexus, Build and maintain new grants management system; 10 yr useful life	307	Computer & Network Equipment	$125,000
	Contractor for Grants Management System development	308	Computer & Network Equipment	$125,000
	MSA, StackNexus, Build and maintain new grants management system; 10 yr useful life	310	Computer & Network Equipment	$50,000
	MSA, StackNexus, Build and maintain new grants management system; 10 yr useful life	324	Computer & Network Equipment	$50,000
			TOTAL SPECIAL REVENUE FUND	**$350,000**
			TOTAL CAPITAL EXPENDITURE By SERVICE AREA	**$11,645,371**

CAPITAL EXPENDITURE by TYPE

Capital Type	Service Area	Request
Computer & Network Equipment	**Equity & Community Programs**	$550,000
Computer & Network Equipment	**Information Management**	$6,900,000
Lab & Monitoring Equipment	**Engineering & Compliance**	$153,000
Lab & Monitoring Equipment	**Science**	$3,760,871
Motorized Equipment	**Engineering & Compliance**	$56,000
Office Equipment	**Finance & Administration**	$150,000
Office Equipment	**Science**	$75,500
	TOTAL CAPITAL EXPENDITURE by TYPE	**$11,645,371**

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General Fund
Program Narratives and Expenditure Details

Note: Definitions are provided in Appendix G
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 align with the Air District's Strategic Plan and support commitments to communities and stakeholders to achieve clean air to protect public health and the environment as follows:

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

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

Managing Division:

Compliance & Enforcement

Contact Person:

John Marvin

Program Purpose:

The Enforcement Program consists of activities designed to respond when sources are found in violation of applicable Federal, State and Air District regulations and permit conditions. 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.

Essential Functions

- Investigate and enforce air quality violations; issue and process NOVs and NTCs; re-inspect sources to verify compliance status after issuance. Work with Legal Division to procure penalty settlement and/or successful prosecution.
- Receive and investigate citizen inquiries and general air pollution complaints. Respond to these complaints as soon as possible where highest priority response is given to ongoing complaints alleged against potential nuisance sites.
- Prepare enforcement cases in coordination with Legal Division; conduct/coordinate investigations to support their development for legal actions.
- Provide technical analysis and support for variances, abatement orders, and permit appeals to the Hearing Board. Prepare a District position report on all matters before the Hearing Board. Ensure that increments of progress are met.
- Refinery Flares: review, comment, approve and enforce provisions in Regulation 12, Rules 11 and 12.
- Provide staff at community meetings to present information on the complaint process, enforcement activities, etc.
- Participate in interagency environmental task force programs to coordinate District enforcement activities with other County/State/Federal governmental agencies.

Strategic Plan Commitment	Strategic Plan Strategy
1.03.03 Share timely, accessible information.	1.03 - Minimize Flaring
2.02.03 Work with communities to collect air pollution data.	2.02 - Collect Community Data
2.05.02 Improve the transparency of complaint outcomes and follow up with community members on what the problem was and how it was resolved.	2.05 - Air Quality Complaints
2.05.03 Ensure responsiveness, including during nights, weekends, and holidays.	2.05 - Air Quality Complaints
4.05.01 Target inspections and other compliance activities where they are most needed.	4.05 - Improve Compliance Investigations
4.08.04 Deliver short, understandable, actionable alerts during incidents, and more robust and transparent after incident resolution and investigations.	4.08 - Air Quality Incidents

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	30.34	35.57	35.57	34.70	(0.87)	(2.45)%
Personnel Expenditures						
Permanent Salaries	4,314,254	5,091,300	5,091,300	5,258,263	166,963	3.28%
Overtime Salaries	40,631	117,000	117,000	125,000	8,000	6.84%
Payroll Taxes	67,708	72,612	72,612	74,211	1,599	2.20%
Pension Benefits	1,014,780	963,100	963,100	1,058,324	95,224	9.89%
FICA Replacement Benefits	95,916	125,487	125,487	126,363	876	0.70%
Group Insurance Benefits	586,514	857,476	857,476	901,753	44,277	5.16%
Transportation Subsidy	12,152	45,671	45,671	33,315	(12,356)	(27.05)%
Workers' Compensation	12,633	14,983	14,983	13,905	(1,078)	(7.19)%
Discretionary Contribution		292,960	292,960	277,635	(15,325)	(5.23)%
Total Personnel Expenditures	6,144,588	7,580,589	7,580,589	7,868,769	288,180	3.80%
Services & Supplies Expenditures						
Travel	16,341	20,250	20,280	24,400	4,120	20.32%
Training & Education	12,501	12,790	15,660	21,500	5,840	37.29%
Repair & Maintenance	39,290	192,750	194,092	148,000	(46,092)	(23.75)%
Communications	14,701	140,900	140,900	117,000	(23,900)	(16.96)%
Building Maintenance		2,500	2,500	2,500		
Utilities	2,712	4,000	4,000	4,000		
Printing & Reproduction	1,578	2,000	2,505	3,000	495	19.76%
Rents & Leases	74,084	85,040	85,040	86,600	1,560	1.83%
Professional Services	273					
Shop & Field Supplies	29,542	36,590	38,996	64,600	25,604	65.66%
Computer Hardware & Software		2,000	2,000	2,000		
Stationery & Office Supplies	220			5,000	5,000	
Minor Office Equipment		1,000	1,000	1,000		
Total Services & Supplies Expenditures	191,242	499,820	506,973	479,600	(27,373)	(5.40)%
Capital Expenditures						
Total Expenditures	6,335,830	8,080,409	8,087,562	8,348,369	260,807	3.22%

Compliance Assistance & Operations 402

Managing Division:

Compliance & Enforcement

Contact Person:

Tracy Lee

Program Purpose:

Compliance Assistance and Operations (Operations) is 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 alignment of core programs with the Air District Strategic Plan. Functions include administering a broad range of compliance programs, and supporting compliance assurance activities such as the Targeted Inspection, Air Quality Complaint, Title V and Reportable Compliance Programs. Operations aim to strengthen interagency coordination and meaningful engagement with AB 617 and overburdened communities to develop enforcement programs and strategies that further reduce air pollution and address community concerns. The work includes transforming strategies into policies and actions to enhance investigations, implementing new enforcement tools to prioritize inspections and target non-compliance, and making information transparent and accessible to build community trust. Core work also includes developing enforcement webpages and online information, maintaining records retention of confidential and public documents, responding to public records requests, and providing integral compliance assistance services to the public.

Essential Functions

- Develop and implement policies and procedures, compliance advisories, and other documents/processes to ensure consistent application of enforcement of air quality rules and regulations.
- Support a variety of compliance and enforcement activities in the field, core programs and cross-divisional projects.
- Align Division programs, projects and policies with Air District mission, goals and Strategic Plan initiatives and actions.
- Ensure staff maintain safety training and certifications by providing educational materials, training and guidance to comply with occupational health and safety standards.
- Ensure transparency of Division goals and objectives, programs and policies and build trust with community and local enforcement partner agencies through compliance assistance and outreach.
- Establish administrative processes, workflow and procedures that aim to achieve consistency, efficiency and maintain business needs and functions.
- Maintain compliance assistance phone lines and dispatch operating system during core business hours.

Strategic Plan Commitment	Strategic Plan Strategy
2.02.01 Provide community with air quality data collection tools.	2.02 - Collect Community Data
2.03.02 Work with community members to better describe available data and understand how they want to access data.	2.03 - Make Data Accessible
2.05.01 Explore new ways to provide complaint information to the public.	2.05 - Air Quality Complaints
2.05.02 Improve the transparency of complaint outcomes and follow up with community members on what the problem was and how it was resolved.	2.05 - Air Quality Complaints
2.05.03 Ensure responsiveness, including during nights, weekends, and holidays.	2.05 - Air Quality Complaints
4.05.01 Target inspections and other compliance activities where they are most needed.	4.05 - Improve Compliance Investigations

Compliance Assistance & Operations 402

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	21.28	22.54	22.54	24.02	1.48	6.57%
Personnel Expenditures						
Permanent Salaries	2,895,744	3,197,752	3,197,752	3,405,156	207,404	6.49%
Overtime Salaries	4,847	7,000	7,000	8,000	1,000	14.29%
Payroll Taxes	45,000	45,531	45,531	47,910	2,379	5.23%
Pension Benefits	636,760	606,333	606,333	683,982	77,649	12.81%
FICA Replacement Benefits	64,055	79,524	79,524	87,468	7,944	9.99%
Group Insurance Benefits	392,204	521,989	521,989	541,883	19,894	3.81%
Transportation Subsidy	8,756	28,943	28,943	23,060	(5,883)	(20.33)%
Workers' Compensation	8,479	9,495	9,495	9,625	130	1.37%
Discretionary Contribution		183,966	183,966	179,432	(4,534)	(2.46)%
Total Personnel Expenditures	4,055,845	4,680,533	4,680,533	4,986,516	305,983	6.54%
Services & Supplies Expenditures						
Travel	2,203	18,000	18,000	18,000		
Training & Education	8,767	38,500	40,935	54,000	13,065	31.92%
Repair & Maintenance		4,000	4,000	4,000		
Communications	44,801	39,500	44,735	44,500	(235)	(0.53)%
Postage		3,000	3,000	4,000	1,000	33.33%
Printing & Reproduction	698	8,500	8,778	8,500	(278)	(3.17)%
Rents & Leases		500	500	500		
Professional Services	1,683	6,500	7,256	9,000	1,744	24.04%
Shop & Field Supplies	360	3,500	3,500	3,500		
Computer Hardware & Software		1,500	1,500	1,500		
Stationery & Office Supplies		5,000	5,000	5,000		
Minor Office Equipment		2,000	2,000	2,000		
Total Services & Supplies Expenditures	58,512	130,500	139,204	154,500	15,296	10.99%
Capital Expenditures						
Total Expenditures	4,114,357	4,811,033	4,819,737	5,141,016	321,279	6.67%

Managing Division:

Compliance & Enforcement

Contact Person:

Juan Ortellado

Program Purpose:

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.

Essential Functions

- 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.
- Gasoline Dispensing Facilities (GDFs) Inspection Program.
- Asbestos 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.
- State Portable Equipment Inspection Program.
- Grants, Diesel Particulate Matter, and Refrigeration Management Inspections Program.
- Inspection Communications / Computer Programs.
- Conduct targeted prescribed burns Title 17/ Regulation 5 Open Burning inspections.

Strategic Plan Commitment	Strategic Plan Strategy
1.03.03 Share timely, accessible information.	1.03 - Minimize Flaring
2.02.03 Work with communities to collect air pollution data.	2.02 - Collect Community Data
2.05.02 Improve the transparency of complaint outcomes and follow up with community members on what the problem was and how it was resolved.	2.05 - Air Quality Complaints
2.05.03 Ensure responsiveness, including during nights, weekends, and holidays.	2.05 - Air Quality Complaints
4.05.01 Target inspections and other compliance activities where they are most needed.	4.05 - Improve Compliance Investigations
4.08.04 Deliver short, understandable, actionable alerts during incidents, and more robust and transparent after incident resolution and investigations.	4.08 - Air Quality Incidents

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	31.28	36.93	36.93	36.40	(0.53)	(1.44)%
Personnel Expenditures						
Permanent Salaries	4,485,315	5,303,828	5,303,828	5,550,164	246,336	4.64%
Overtime Salaries	15,115	8,000	8,000	16,000	8,000	100.00%
Payroll Taxes	69,742	75,637	75,637	78,224	2,587	3.42%
Pension Benefits	1,005,873	999,676	999,676	1,117,275	117,599	11.76%
FICA Replacement Benefits	99,376	130,280	130,280	132,554	2,274	1.75%
Group Insurance Benefits	608,228	868,279	868,279	909,922	41,643	4.80%
Transportation Subsidy	14,071	47,415	47,415	34,947	(12,468)	(26.30)%
Workers' Compensation	13,135	15,556	15,555	14,587	(968)	(6.22)%
Discretionary Contribution		305,213	305,213	293,100	(12,113)	(3.97)%
Total Personnel Expenditures	6,310,855	7,753,884	7,753,883	8,146,773	392,890	5.07%
Services & Supplies Expenditures						
Travel	21,735	17,500	17,500	17,500		
Training & Education	1,314	6,800	6,800	6,800		
Repair & Maintenance	168	10,000	13,528	10,000	(3,528)	(26.08)%
Communications	136,676	123,500	123,500	143,500	20,000	16.19%
Building Maintenance		4,000	4,000	4,000		
Utilities	5,305	3,000	3,000	3,000		
Printing & Reproduction	400	1,000	1,701	1,000	(701)	(41.21)%
Rents & Leases	116,883	125,500	125,500	125,500		
Professional Services	3,320	15,500	24,583	15,500	(9,083)	(36.95)%
Shop & Field Supplies	45,650	40,000	43,429	70,000	26,571	61.18%
Computer Hardware & Software	546	23,000	23,479	23,000	(479)	(2.04)%
Stationery & Office Supplies	687	2,300	2,314	2,300	(14)	(0.61)%
Total Services & Supplies Expenditures	332,684	372,100	389,334	422,100	32,766	8.42%
Capital Expenditures						
Total Expenditures	6,643,539	8,125,984	8,143,217	8,568,873	425,656	5.23%

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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 reports HRA results to CARB.

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

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

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

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

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

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

Permit Evaluation 501

Managing Division:

Engineering

Contact Person:

Nicolas Maiden

Program Purpose:

Evaluate all Non-Title V permit applications. Review and process data updates and permit renewals.

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.

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.

Essential Functions

- 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.

Strategic Plan Commitment	Strategic Plan Strategy
4.01.01 Update regulations to ensure permits can be done efficiently and timely.	4.01 - Timely Permits
4.01.03 Establish permit project teams for complex permits.	4.01 - Timely Permits
4.01.04 Update resource management to align with permit workload.	4.01 - Timely Permits
4.02.03 Improve how we communicate information about permits and the permitting process to communities and applicants using more understandable, less technical language.	4.02 - Transparent Permit Process
4.03.02 Review standard permit conditions and our process for translating regulations to permit conditions.	4.03 - Consistent Permits
4.03.03 Review how we issue permits to ensure we are following civil rights laws and regulations.	4.03 - Consistent Permits
4.03.04 Explore how to further consider cumulative impacts in our permitting process.	4.03 - Consistent Permits
4.03.05 Review when to do a broad environmental analysis of a permitting decision.	4.03 - Consistent Permits

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	42.67	48.07	48.07	52.69	4.62	9.61%
Number of Positions (LTCE)		2.00	2.00	12.70	10.70	535.00%
Personnel Expenditures						
Permanent Salaries	6,240,185	7,597,862	7,597,862	9,946,168	2,348,306	30.91%
Overtime Salaries	78,217	150,000	150,000	150,000		
Temporary Salaries	22,054	335,000	335,000	335,000		
Payroll Taxes	97,365	108,340	108,340	140,170	31,830	29.38%
Pension Benefits	1,377,651	1,438,113	1,438,113	2,002,073	563,960	39.22%
FICA Replacement Benefits	138,298	176,641	176,641	238,112	61,471	34.80%
Group Insurance Benefits	845,576	1,099,491	1,099,491	1,504,359	404,868	36.82%
Transportation Subsidy	19,211	64,288	64,288	62,777	(1,511)	(2.35)%
Workers' Compensation	18,273	21,091	21,091	26,203	5,112	24.24%
Discretionary Contribution		437,753	437,753	525,213	87,460	19.98%
Total Personnel Expenditures	8,836,830	11,428,579	11,428,579	14,930,075	3,501,496	30.64%
Services & Supplies Expenditures						
Travel	4,764	15,500	15,500	15,500		
Training & Education	220	2,964	2,964	2,964		
Communications		110	110	110		
Professional Services	198,837	311,000	665,695	111,000	(554,695)	(83.33)%
Computer Hardware & Software		2,000	2,000	2,000		
Books & Journals		200	200	200		
Minor Office Equipment		368	368	368		
Total Services & Supplies Expenditures	203,821	332,142	686,837	132,142	(554,695)	(80.76)%
Capital Expenditures						
Total Expenditures	9,040,651	11,760,721	12,115,416	15,062,217	2,946,801	24.32%

Managing Division:

Engineering

Contact Person:

Ariana Husain

Program Purpose:

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 toeliminate air quality disparities in overburden communities. Staff provides guidance on toxic emission calculations, controls, regulation, and impacts, assists with incident and compliance evaluation, conducts health risk assessments (HRAs) for stationary sources, and approves risk reduction plans for existing facilities.

Essential Functions

- Perform HRAs for permit applications involving new or modified sources (estimated 300 HRAs per year).
- Prepare and review facility-wide HRAs, Risk Reduction Plans (RRPs), and TBARCT determinations for facilities subject to Rule 11-18.
- Maintain and improve air toxics emissions inventory through the implementation of updated CARB toxics emissions reporting requirements and the support of 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.
- Support amendments to Rule 2-1 and 2-5 by clarifying language and updating health effects values.
- Review HRAs and Prevention of Significant Deterioration (PSD) modeling analyses for major permit applications.
- Support development of data management systems such as the Permit and Compliance System to allow for robust documentation of toxic related information such as health risk results of HRAs
- Prepare toxic policy and procedures to support NSR permitting activities
- Support cumulative impact analysis via the implementation of cancer risk thresholds for OBCs and providing input to the Advisory Council.

Strategic Plan Commitment	Strategic Plan Strategy
4.01.01 Update regulations to ensure permits can be done efficiently and timely.	4.01 - Timely Permits
4.01.02 Better track permit applications, address bottlenecks in permitting process, and improve internal coordination.	4.01 - Timely Permits
4.02.01 Provide more information to applicants and the public throughout permitting process	4.02 - Transparent Permit Process
4.02.02 Create user-friendly reports and enhance publicly accessible, web-based tools for permit applications, online tracking, and easily accessible information on permitted sources, permit activity, and related emissions.	4.02 - Transparent Permit Process
4.02.03 Improve how we communicate information about permits and the permitting process to communities and applicants using more understandable, less technical language.	4.02 - Transparent Permit Process
4.03.01 Review regulations, as they are being developed, to ensure they will be clear and enforceable when included in a permit.	4.03 - Consistent Permits
4.03.02 Review standard permit conditions and our process for translating regulations to permit conditions.	4.03 - Consistent Permits
4.03.04 Explore how to further consider cumulative impacts in our permitting process.	4.03 - Consistent Permits

Risk Assessment & Reduction 503

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	8.45	11.24	11.24	13.90	2.66	23.67%
Personnel Expenditures						
Permanent Salaries	1,575,498	1,886,798	1,886,798	2,304,576	417,778	22.14%
Overtime Salaries	10,971	8,000	8,000	8,000		
Payroll Taxes	24,528	26,978	26,978	32,556	5,578	20.68%
Pension Benefits	332,740	373,607	373,607	465,001	91,394	24.46%
FICA Replacement Benefits	34,554	39,648	39,648	50,599	10,951	27.62%
Group Insurance Benefits	210,582	292,249	292,249	357,734	65,485	22.41%
Transportation Subsidy	4,981	14,430	14,430	13,340	(1,090)	(7.55)%
Workers' Compensation	4,613	4,734	4,734	5,568	834	17.62%
Discretionary Contribution		108,931	108,931	121,986	13,055	11.98%
Total Personnel Expenditures	2,198,467	2,755,375	2,755,375	3,359,360	603,985	21.92%
Services & Supplies Expenditures						
Travel	1,523	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	41,418	7,500	393,888	7,500	(386,388)	(98.10)%
Computer Hardware & Software		4,000	4,000	4,000		
Stationery & Office Supplies		300	300	300		
Minor Office Equipment		400	400	400		
Total Services & Supplies Expenditures	42,941	65,790	452,178	65,790	(386,388)	(85.45)%
Capital Expenditures						
Total Expenditures	2,241,408	2,821,165	3,207,553	3,425,150	217,597	6.78%

Permit Operations 504

Managing Division:

Engineering

Contact Person:

Fred Tanaka

Program Purpose:

To develop and maintain systems and provide administrative services.This program has responsibilities maintaining the infrastructure of the division's program through data management, document management, maintaining documentation, reporting, administrative support and customer service.

Essential Functions

- 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 webpages.
- Manage division records including metadata and documents.

Strategic Plan Commitment	Strategic Plan Strategy
1.07.01 Maximize climate change benefits of regulations and nonregulatory programs.	1.07 - New Climate Solutions
4.02.02 Create user-friendly reports and enhance publicly accessible, web-based tools for permit applications, online tracking, and easily accessible information on permitted sources, permit activity, and related emissions.	4.02 - Transparent Permit Process

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	3.38	3.58	3.58	5.20	1.62	45.25%
Personnel Expenditures						
Permanent Salaries	527,926	576,594	576,594	1,017,459	440,865	76.46%
Overtime Salaries	2,978	5,000	5,000	5,000		
Payroll Taxes	8,141	8,226	8,226	14,592	6,366	77.39%
Pension Benefits	117,516	116,226	116,226	206,125	89,899	77.35%
FICA Replacement Benefits	11,681	12,621	12,621	18,924	6,303	49.94%
Group Insurance Benefits	71,217	73,344	73,344	139,826	66,482	90.64%
Transportation Subsidy	2,025	4,593	4,593	4,989	396	8.62%
Workers' Compensation	1,546	1,507	1,507	2,082	575	38.16%
Discretionary Contribution		33,262	33,262	54,074	20,812	62.57%
Total Personnel Expenditures	743,030	831,373	831,373	1,463,071	631,698	75.98%
Services & Supplies Expenditures						
Training & Education			4,000		(4,000)	(100.00)%
Printing & Reproduction	23,956	75,166	91,891	75,166	(16,725)	(18.20)%
Professional Services		12,255	24,510		(24,510)	(100.00)%
Shop & Field Supplies		5,172	10,172	17,427	7,255	71.32%
Total Services & Supplies Expenditures	23,956	92,593	130,573	92,593	(37,980)	(29.09)%
Capital Expenditures						
Total Expenditures	766,986	923,966	961,946	1,555,664	593,718	61.72%

Managing Division:

Engineering

Contact Person:

Sanjeev Kamboj

Program Purpose:

Implementation of Federal Operating Permit Program for Major Facilities.

The Title V program involves activities related to Title V of the Federal Clean Air Act (CAA), which requires the Air District to issue federally enforceable permits to major and other designated facilities. The program is intended to enhance compliance with the CAA via permits that explicitly include all Federal, State, and Air District requirements applicable to sources of air pollution at subject facilities.

Essential Functions

- 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.

Strategic Plan Commitment	Strategic Plan Strategy
4.01.01 Update regulations to ensure permits can be done efficiently and timely.	4.01 - Timely Permits
4.02.01 Provide more information to applicants and the public throughout permitting process	4.02 - Transparent Permit Process
4.03.02 Review standard permit conditions and our process for translating regulations to permit conditions.	4.03 - Consistent Permits

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	2.04	3.78	3.78	3.66	(0.12)	(3.17)%
Number of Positions (LTCE)				1.05	1.05	
Personnel Expenditures						
Permanent Salaries	284,225	569,656	569,656	736,018	166,362	29.20%
Overtime Salaries	1,275	5,000	5,000	5,000		
Temporary Salaries		8,006	8,006	8,006		
Payroll Taxes	4,282	8,123	8,123	10,381	2,258	27.80%
Pension Benefits	68,588	109,984	109,984	148,270	38,286	34.81%
FICA Replacement Benefits	6,086	13,327	13,327	17,143	3,816	28.63%
Group Insurance Benefits	37,058	80,574	80,574	117,273	36,699	45.55%
Transportation Subsidy	933	4,850	4,850	4,520	(330)	(6.80)%
Workers' Compensation	832	1,591	1,591	1,886	295	18.54%
Discretionary Contribution		32,817	32,817	38,896	6,079	18.52%
Total Personnel Expenditures	403,279	833,928	833,928	1,087,393	253,465	30.39%
Services & Supplies Expenditures						
Travel	148	378	378	378		
Training & Education	126	907	907	907		
Communications		530	530	530		
Printing & Reproduction		28,873	28,873	28,873		
Professional Services		202,723	202,723	102,723	(100,000)	(49.33)%
Minor Office Equipment		1,717	1,717	1,717		
Total Services & Supplies Expenditures	274	235,128	235,128	135,128	(100,000)	(42.53)%
Capital Expenditures						
Total Expenditures	403,553	1,069,056	1,069,056	1,222,521	153,465	14.36%

Managing Division:

Engineering

Contact Person:

Fred Tanaka

Program Purpose:

To develop the infrastructure for consistent, efficient, and transparent implementation of Engineering Division programs.This program has responsibilities to implement programs that ensure the consistent evaluation of permitting through the maintenance of policy and procedural documentation and training. Programs that relate to but are not directly related to permitting are implemented through this program including public records, public noticing, community-based programs, auditing and data analytics.

Essential Functions

- Develop and maintain District permit rules, guidelines, job aides, 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.
- Develop tools to improve communication and customer service.

Strategic Plan Commitment	Strategic Plan Strategy
4.01.01 Update regulations to ensure permits can be done efficiently and timely.	4.01 - Timely Permits
4.01.02 Better track permit applications, address bottlenecks in permitting process, and improve internal coordination.	4.01 - Timely Permits
4.02.01 Provide more information to applicants and the public throughout permitting process	4.02 - Transparent Permit Process
4.02.03 Improve how we communicate information about permits and the permitting process to communities and applicants using more understandable, less technical language.	4.02 - Transparent Permit Process
4.03.01 Review regulations, as they are being developed, to ensure they will be clear and enforceable when included in a permit.	4.03 - Consistent Permits
4.03.02 Review standard permit conditions and our process for translating regulations to permit conditions.	4.03 - Consistent Permits

Engineering Special Projects 507

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	7.05	7.58	7.58	9.33	1.75	23.09%
Number of Positions (LTCE)				0.25	0.25	
Personnel Expenditures						
Permanent Salaries	1,095,153	1,244,814	1,244,814	1,611,147	366,333	29.43%
Overtime Salaries	2,802	5,000	5,000	5,000		
Temporary Salaries	3,520					
Payroll Taxes	17,085	17,928	17,928	22,768	4,840	27.00%
Pension Benefits	266,544	242,804	242,804	325,202	82,398	33.94%
FICA Replacement Benefits	24,348	26,737	26,737	34,894	8,157	30.51%
Group Insurance Benefits	148,625	167,843	167,843	219,744	51,901	30.92%
Transportation Subsidy	2,755	9,731	9,731	9,200	(531)	(5.46)%
Workers' Compensation	3,207	3,192	3,192	3,840	648	20.30%
Discretionary Contribution		71,837	71,837	85,312	13,475	18.76%
Total Personnel Expenditures	1,564,039	1,789,886	1,789,886	2,317,107	527,221	29.46%
Services & Supplies Expenditures						
Travel	152	5,000	5,000	5,000		
Training & Education	2,168	65,000	65,000	69,000	4,000	6.15%
Communications	8,475	7,100	7,100	8,100	1,000	14.08%
Printing & Reproduction	9,430	50,000	50,000	50,000		
Professional Services	7,176	50,000	47,747		(47,747)	(100.00)%
Shop & Field Supplies	598	10,000	19,227	60,000	40,773	212.06%
Computer Hardware & Software	585	60,000	65,000	40,000	(25,000)	(38.46)%
Stationery & Office Supplies				15,000	15,000	
Total Services & Supplies Expenditures	28,584	247,100	259,074	247,100	(11,974)	(4.62)%
Capital Expenditures						
Total Expenditures	1,592,623	2,036,986	2,048,960	2,564,207	515,247	25.15%

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Source Test

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

Managing Division:

Source Test

Contact Person:

Jerry Bovee

Program Purpose:

Provide Air District performed source testing, facility source emission test oversight, facility CEMS oversight, and subject matter expertise to Air District Divisions. The data and findings generated by the Section are used throughout the organization to support operational actions, such as enforcement, permitting, and rule development, and inform policy decisions.

Essential Functions

- 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.
- Provide source testing and technical support for Enforcement and Engineering efforts.
- Provide subject matter expertise in emission measurement, monitoring and CEMS to other Divisions.
- Conduct Field Accuracy Tests (FATs) on CEM systems and oversee facility CEMS programs.
- Conduct particulate or gaseous toxics source tests.
- Conduct source tests on gasoline cargo tanks.
- Conduct source tests at gasoline bulk terminals and bulk plants.
- Conduct instrumental gaseous source tests.
- Conduct Enhanced Vapor Recovery source tests at Gasoline Dispensing Facilities (GDF)

Strategic Plan Commitment	Strategic Plan Strategy
1.01.04 Prioritize actions that reduce inequitable exposures to air pollution.	1.01 - Change Approach to Air Quality
1.05.02 Better quantify emissions that violate regulations and analyze health impacts	1.05 - Enhance Violation Investigations
4.05.01 Target inspections and other compliance activities where they are most needed.	4.05 - Improve Compliance Investigations

Source Test 804

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	14.50	16.34	16.34	16.00	(0.34)	(2.08)%
Personnel Expenditures						
Permanent Salaries	2,289,009	2,535,176	2,535,176	2,526,213	(8,963)	(0.35)%
Overtime Salaries	2,490	6,000	6,000	4,500	(1,500)	(25.00)%
Payroll Taxes	35,902	36,219	36,219	35,639	(580)	(1.60)%
Pension Benefits	495,231	486,218	486,218	509,042	22,824	4.69%
FICA Replacement Benefits	50,965	57,646	57,646	58,260	614	1.07%
Group Insurance Benefits	310,893	407,586	407,586	427,476	19,890	4.88%
Transportation Subsidy	6,625	20,980	20,980	15,360	(5,620)	(26.79)%
Workers' Compensation	6,703	6,883	6,883	6,411	(472)	(6.86)%
Discretionary Contribution		146,133	146,133	133,539	(12,594)	(8.62)%
Total Personnel Expenditures	3,197,818	3,702,841	3,702,841	3,716,440	13,599	0.37%
Services & Supplies Expenditures						
Travel	2,952	7,350	7,350	7,350		
Training & Education	4,855	10,750	14,100	11,250	(2,850)	(20.21)%
Repair & Maintenance	698	1,700	6,939	1,700	(5,239)	(75.50)%
Communications	12,601	13,000	13,000	15,000	2,000	15.38%
Building Maintenance		2,000	2,000	1,000	(1,000)	(50.00)%
Utilities	27,526	25,000	25,000	30,000	5,000	20.00%
Printing & Reproduction		1,000	1,000	1,000		
Rents & Leases	336,737	360,000	360,000	390,000	30,000	8.33%
Professional Services	17,559	19,000	25,856	19,000	(6,856)	(26.52)%
Shop & Field Supplies	42,552	89,650	108,297	89,650	(18,647)	(17.22)%
Laboratory Supplies		3,000	3,000	2,000	(1,000)	(33.33)%
Stationery & Office Supplies				3,000	3,000	
Minor Office Equipment		1,000	1,000	1,000		
Total Services & Supplies Expenditures	445,480	533,450	567,542	571,950	4,408	0.78%
Capital Expenditures						
Motorized Equipment		60,000	60,000	60,000		
Lab & Monitoring Equipment	12,047	157,000	157,000	149,000	(8,000)	(5.10)%
Total Capital Expenditures	12,047	217,000	217,000	209,000	(8,000)	(3.69)%
Total Expenditures	3,655,345	4,453,291	4,487,383	4,497,390	10,007	0.22%

SERVICE AREA - EQUITY & COMMUNITY PROGRAMS

Civil Rights Office

The Air District Board of Directors approved establishing the Office of Civil Rights in December 2024. The Office of Civil Rights will ensure compliance with key civil rights laws, including Title VI of the Civil Rights Act of 1964 and California Government Code Section 11135. This is accomplished by conducting investigations and audits of civil rights discrimination complaints and advising leadership regarding findings. In addition to ensuring compliance within the Air District's programs and policies, the office will affirmatively raise Title VI and Government Code Section 11135 issues with agencies that receive state and federal funds. By taking this affirmative approach, the Civil Rights Office will work to identify and correct disproportionate, adverse impacts on communities – based on race, color, national origin, or other protected classes.

The Civil Rights Office serves as a key advisor to executive leadership on strategies and initiatives to ensure the Air District's services and programs are equitable, accessible, and shared by all Air District communities and in compliance with civil rights laws, regulations, and district policies. The office tracks and analyzes legislative developments related to civil rights and recommends updates to organizational policies and procedures to ensure ongoing compliance. The office reviews, evaluates, and recommends effective nondiscriminatory policies and procedures and implements training for Air District leaders and staff on the civil rights laws, Title VI programs, and their applicability to the work that is performed by the Air District. The Civil Rights Office will advise outreach efforts and make recommendations to other divisions to incorporate civil rights considerations, to remove barriers to participation in Air District programs.

Managing Division:

Civil Rights

Contact Person:

Kimberly Leefatt

Program Purpose:

The Office of Civil Rights focuses on ensuring that public-facing Air District programs comply with civil rights laws. This includes conducting regular reviews and audits of policies, programs, and practices to identify and rectify any disparities that could impact communities based on race, color, national origin, or other protected characteristics. The office will provide guidance and training to staff to ensure that civil rights considerations are fully integrated into daily operations. In addition to these responsibilities, the Office of Civil Rights will manage civil rights complaints, providing a transparent and accessible process for individuals and communities to report concerns. These complaints will be thoroughly investigated, and the office will ensure that appropriate corrective actions are taken where necessary. The Civil Rights Office will create a framework to evaluate and address potential disparities in permit issuance, ensuring that permits align with equity principles and minimize adverse impacts on vulnerable communities. Additionally, the Office of Civil Rights will review CEQA comment letters to determine whether a civil rights analysis is warranted, ensuring that environmental reviews account for disproportionate impacts on vulnerable communities.

Essential Functions

- Strengthen the Air District's commitment to non-discrimination and civil rights.
- Ensure that all communities, including those with limited English proficiency, can fully engage with the Air District's programs and services.
- Process and respond to civil rights complaints in a timely and effective manner.
- Advise on strategies and initiatives to ensure the Air District's services and programs are equitable, accessible, and in compliance with civil rights laws, regulations, and district policies.

Strategic Plan Commitment	Strategic Plan Strategy
2.06.01 Develop a structured program to meet regularly with community members on compliance and enforcement activities, recent incidents or other air pollution violations, enforcement response, the extent of public harm, and legal actions we may take.	2.06 - Talk With Communities
2.10.01 Review how we issue permits to ensure we are following civil rights laws and regulations	2.10 - Civil Rights Laws
2.10.02 Implement the Air District's Plan for Language Services to Limited English Proficient Populations to ensure compliance with civil rights laws.	2.10 - Civil Rights Laws
2.10.03 Advance non-discrimination in the Air District's operations	2.10 - Civil Rights Laws
2.11.01 Develop and share methods to better understand where cumulative impacts exist and how they should be considered in decision making.	2.11 - Cumulative Health Impacts
2.11.02 Consider cumulative impacts in our programs, including permitting, regulations and compliance.	2.11 - Cumulative Health Impacts
3.04.04 Develop environmental justice teams and have them review compliance with the Civil Rights Act of 1964, including Title VI.	3.04 - Environmental Justice Expertise

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)		1.91	1.91	3.07	1.16	60.73%
Number of Positions (LTCE)				1.00	1.00	
Personnel Expenditures						
Permanent Salaries		327,162	327,162	659,313	332,151	101.52%
Payroll Taxes		4,723	4,723	9,395	4,672	98.92%
Pension Benefits		59,301	59,301	132,945	73,644	124.19%
FICA Replacement Benefits		6,740	6,740	14,831	8,091	120.04%
Group Insurance Benefits		50,191	50,191	88,377	38,186	76.08%
Transportation Subsidy		2,453	2,453	3,910	1,457	59.40%
Workers' Compensation		805	805	1,632	827	102.73%
Discretionary Contribution		18,895	18,895	34,876	15,981	84.58%
Total Personnel Expenditures		470,270	470,270	945,279	475,009	101.01%
Services & Supplies Expenditures						
Travel		10,000	10,000	12,000	2,000	20.00%
Training & Education		8,000	8,000	13,250	5,250	65.63%
Communications		2,000	2,000	2,000		
Printing & Reproduction		1,000	1,000	1,000		
Professional Services		150,000	150,000	150,000		
Stationery & Office Supplies		1,000	1,000	2,500	1,500	150.00%
Books & Journals		600	600	600		
Minor Office Equipment		3,000	3,000	3,000		
Total Services & Supplies Expenditures		175,600	175,600	184,350	8,750	4.98%
Capital Expenditures						
Total Expenditures		645,870	645,870	1,129,629	483,759	74.90%

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Community Investments

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

Managing Division:

Community Investments

Contact Person:

Emi Wang

Program Purpose:

The Community Investments Office will develop and implement regional and local programs that direct funding to communities most impacted by air pollution. This initiative is closely aligned with Strategy 2.8 of the 2024-2029 Strategic Plan, which emphasizes the importance of community-directed funds in addressing local air quality challenges and promoting environmental justice. The Community Investments Office will ensure that these resources advance community priorities with projects such as pollution mitigation efforts, health programs, and the development of green spaces. The goal is to improve environmental quality and public health in areas that have been disproportionately impacted by air pollution.

Essential Functions

- Establish guidelines and create a transparent process for disbursing funds based on identified community needs and priorities.
- Initiate efforts to engage and connect communities with funding opportunities.
- Administer the reinvestment of penalty funds and related streams into impacted communities.

Strategic Plan Commitment	Strategic Plan Strategy
1.04.02 Ask community members what changes they want to see in funding programs.	1.04 - Reimagine Funding
2.08.01 Establish team to administer the portion of penalty funds distributed to affected communities and the broader region, in consultation with the communities and region.	2.08 - Community-Directed Funds
2.08.02 For the Community Benefit Fund, develop a community-led process, in collaboration with the CAC and local community-based organizations, in which communities participate in decisions on how to spend funds.	2.08 - Community-Directed Funds

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	0.47	6.83	3.00	5.82	2.82	94.00%
Number of Positions (LTCE)		3.00	3.00	3.00		
Personnel Expenditures						
Permanent Salaries	88,001	1,500,150	1,500,150	1,371,269	(128,881)	(8.59)%
Overtime Salaries	4,737	37,000	37,000	37,000		
Payroll Taxes	1,193	21,631	21,631	19,542	(2,089)	(9.66)%
Pension Benefits	7,802	273,905	273,905	276,196	2,291	0.84%
FICA Replacement Benefits	1,831	34,664	34,664	32,119	(2,545)	(7.34)%
Group Insurance Benefits	11,379	252,477	252,477	213,192	(39,285)	(15.56)%
Transportation Subsidy	674	12,616	12,616	8,468	(4,148)	(32.88)%
Workers' Compensation	258	4,139	4,139	3,534	(605)	(14.62)%
Discretionary Contribution		86,443	86,443	72,456	(13,987)	(16.18)%
Total Personnel Expenditures	115,875	2,223,025	2,223,025	2,033,776	(189,249)	(8.51)%
Services & Supplies Expenditures						
Travel	81	34,000	34,000	34,000		
Training & Education		15,000	15,000	15,000		
Communications		10,000	10,000	10,000		
Printing & Reproduction		3,500	3,500	3,500		
Professional Services		1,000,000	1,000,000	1,650,000	650,000	65.00%
Computer Hardware & Software		8,000	8,000	8,000		
Stationery & Office Supplies		2,000	2,000	7,000	5,000	250.00%
Books & Journals		600	600	600		
Minor Office Equipment		6,000	6,000	6,000		
Total Services & Supplies Expenditures	81	1,079,100	1,079,100	1,734,100	655,000	60.70%
Capital Expenditures						
Total Expenditures	115,956	3,302,125	3,302,125	3,767,876	465,751	14.10%

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Diversity, Equity and Inclusion Office

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

Office of Diversity Equity & Inclusion 113

Managing Division:

Diversity Equity & Inclusion

Contact Person:

Tim Williams

Program Purpose:

The Air District's Office of Diversity, Equity & Inclusion is responsible for developing initiatives applying an equity lens to programs, policies, practices and procedures. Responsibilities include capacity building related to staffing, recruitment, promotions, inclusive practices in the workplace, contracting for capital projects and services, environmental justice scholarship program and equity training. The Office recognized the contributions of all employees and community members and works to sustain an environment where everyone is valued and respected.

Essential Functions

- Foster cohesion and Inclusion through 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)
- Support Board of Directors' Community Equity, Health and Justice Committee and Community Advisory Council (CAC) on its workplan, meeting agendas, speakers, and community convening meetings

Strategic Plan Commitment	Strategic Plan Strategy
3.01.01 Establish recruitment, hiring, retention, and advancement policies and practices that promote diversity and inclusion and remove any structural biases, including consideration of an expanded internship program.	3.01 - A Diverse Workforce
3.01.02 Create development programs tailored to employees from diverse backgrounds.	3.01 - A Diverse Workforce
3.02.01 Redouble efforts to consider diversity, equity, and inclusion in our work, including internal and external decision-making, policies, procedures, regulations, funding initiatives, public outreach, planning, and hiring practices.	3.02 - Be Welcoming and Inclusive
3.02.02 Conduct annual diversity and unconscious bias training for all levels of the organization, with a focus on those making hiring and promotional decisions.	3.02 - Be Welcoming and Inclusive
3.03.02 Enhance opportunities for knowledge sharing through more engagement events and collaboration.	3.03 - One Air District Community
3.03.03 Create opportunities for relationship building across divisions to create a One Air District culture.	3.03 - One Air District Community
3.06.01 Develop an expanded mentoring program	3.06 - Support Employee Success

Office of Diversity Equity & Inclusion 113

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	3.64	4.13	4.13	4.08	(0.05)	(1.21)%
Personnel Expenditures						
Permanent Salaries	632,149	741,138	741,138	775,661	34,523	4.66%
Overtime Salaries	638					
Temporary Salaries	2,418					
Payroll Taxes	9,573	10,977	10,977	11,073	96	0.87%
Pension Benefits	101,244	134,461	134,461	157,038	22,577	16.79%
FICA Replacement Benefits	13,859	14,579	14,579	14,846	267	1.83%
Group Insurance Benefits	84,949	103,808	103,808	108,529	4,721	4.55%
Transportation Subsidy	1,955	5,306	5,306	3,914	(1,392)	(26.23)%
Workers' Compensation	1,851	1,741	1,741	1,634	(107)	(6.15)%
Discretionary Contribution		42,841	42,841	41,197	(1,644)	(3.84)%
Total Personnel Expenditures	848,636	1,054,851	1,054,851	1,113,892	59,041	5.60%
Services & Supplies Expenditures						
Travel	478	2,500	2,500	2,500		
Training & Education	7,372	51,500	52,272	51,500	(772)	(1.48)%
Communications	801	631	631	631		
Printing & Reproduction	120	7,000	7,000	7,000		
Professional Services	66,284	401,500	450,569	391,500	(59,069)	(13.11)%
Computer Hardware & Software		2,000	2,000	2,000		
Stationery & Office Supplies	48	700	700	10,700	10,000	1,428.57%
Total Services & Supplies Expenditures	75,103	465,831	515,672	465,831	(49,841)	(9.67)%
Capital Expenditures						
Transfer In/Out	(72,680)					
Total Expenditures	851,059	1,520,682	1,570,523	1,579,723	9,200	0.59%

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Environmental Justice Division

The Environmental Justice (EJ) Division supports the Air District's mission by engaging with and supporting impacted communities in the Bay Area to advance public health, equity, and environmental justice. The Division implements programs that engages impacted 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 outreach and engagement with communities.

The Air District Board of Directors created the Community Advisory Council (CAC) to advise the Board and the agency on community related matters, advance an equity focused policy agenda, and provide input grounded in environmental justice principles on key Air District policies and programs. The first CAC cohort served a four-year term from November 2021 to November 2025. Following Board approval, the new CAC members will be onboarded in January 2026. After the council's onboarding and participation in the Board of Directors Special meeting / Annual Retreat in January, the CAC will hold five additional bimonthly meetings in 2026, including ad hoc committees and Co-Chairs meetings, and other program related meetings for selected members.

The AB 617 program supports local air quality plans in four designated communities in the Bay Area and engages other designated AB 617 communities. In FY 2026-2027, the Air District will continue its partnership with West Oakland Environmental Indicators Project (WOEIP) as the organization leads year seven post- Community Emissions Reduction Plan (CERP) implementation under its two-year grant, working with WOCAP Community Steering Committee (CSC), and partner organizations to track, monitor and report on the status of the WOCAP strategies. The Air District and the Richmond-North Richmond-San Pablo CSC will continue its partnership to implement Year 3 of the CERP. The Air District, Co-Lead partner Communities for a Better Environment and the CSC will begin Year 1 of implementation of the East Oakland CERP. The Air District, Co-Lead partner Marie Harrison Community Foundation and the CSC will finalize the CERP.

The Environmental Justice (EJ) Navigators is a new program dedicated to conducting outreach while creating and deepening meaningful relationships with community. In FY 2026-2027, the Air District will attend community events, establish relationships with environmental groups, and general community groups focused on a myriad of air quality challenges. In FY 2026-2027, the EJ Navigators will expand outreach to additional subregions of the Bay Area.

The James Cary Smith Community Grant program seeks to uplift local capacity-building efforts that address air quality disparities in environmental justice communities. In FY 2026-2027, staff will administer the second year of Cycle 2 of the grant program to support local organizations in engaging communities in air pollution reduction efforts.

JCS program staff will support the release of the Peoples Air Grant (PAGP), a one-time grant program that will fund projects to reduce exposure to air pollution and address public health in impacted communities in the Bay Area. The PAGP was developed by the CAC to distribute Community Benefit Fund dollars. Following Board approval in 2025, the EJ Division is leading its launch in March 2026 (FYE 2026). The grant terms run from 2027-2029, starting in FYE 2027.

Environmental Justice 302

Managing Division:

Environmental Justice

Contact Person:

Anna Lee

Program Purpose:

The Environmental Justice (EJ) Division coordinates outreach and engagement activities across communities and creates processes that meaningfully engage communities to increase awareness and transparency, build capacity on air quality issues, increase understanding of Air District processes, build trust and relationships and collaborate with communities to develop programs, strategies and policies that advance environmental justice. The Division seeks opportunities for communities that have been historically under-represented or under-resourced to participate in and shape Air District decisions. The EJ Division leads programs and initiatives to improve air quality and build community capacity in impacted communities for the District, including the Community Advisory Council, Assembly Bill 617 (AB 617) Program, the James Cary Smith Community Grant Program and the EJ Navigators Program. The EJ Division also supports the Marie Harrison Environmental Justice Youth Scholarship and the Norman Mineta Summer Youth Academy.

Essential Functions

- Staff and coordinate activities of the Community Advisory Council
- Administer the AB 617 Program
- Staff the Environmental Justice Navigators Program
- Administer James Cary Smith Community Grant and People's Air Grant Programs
- Administer the Home and School Air Filtration Programs
- Support Marie Harrison Environmental Justice Scholarship Program and Norman Mineta Summer Youth Academy

Strategic Plan Commitment	Strategic Plan Strategy
2.01.01 Expand community partnership models to other communities impacted by air pollution.	2.01 - Community Partnership
2.01.02 Work with community to develop and define community partnership.	2.01 - Community Partnership
2.03.02 Work with community members to better describe available data and understand how they want to access data.	2.03 - Make Data Accessible
2.06.01 Develop a structured program to meet regularly with community members on compliance and enforcement activities, recent incidents or other air pollution violations, enforcement response, the extent of public harm, and legal actions we may take.	2.06 - Talk With Communities
2.08.02 For the Community Benefit Fund, develop a community-led process, in collaboration with the CAC and local community-based organizations, in which communities participate in decisions on how to spend funds.	2.08 - Community-Directed Funds

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	10.25	13.30	13.30	13.08	(0.22)	(1.65)%
Number of Positions (LTCE)		1.00	1.00		(1.00)	(100.00)%
Personnel Expenditures						
Permanent Salaries	1,734,899	2,313,728	2,313,728	2,039,350	(274,378)	(11.86)%
Overtime Salaries	20,361	27,000	27,000	27,000		
Temporary Salaries	225					
Payroll Taxes	26,763	33,712	33,712	28,840	(4,872)	(14.45)%
Pension Benefits	355,600	425,085	425,085	410,796	(14,289)	(3.36)%
FICA Replacement Benefits	38,301	50,464	50,464	47,612	(2,852)	(5.65)%
Group Insurance Benefits	234,767	310,754	310,754	293,358	(17,396)	(5.60)%
Transportation Subsidy	5,371	18,366	18,366	12,553	(5,813)	(31.65)%
Workers' Compensation	5,080	6,025	6,025	5,239	(786)	(13.05)%
Discretionary Contribution		133,482	133,482	107,766	(25,716)	(19.27)%
Total Personnel Expenditures	2,421,367	3,318,616	3,318,616	2,972,514	(346,102)	(10.43)%
Services & Supplies Expenditures						
Travel	5,062	10,300	10,300	11,100	800	7.77%
Training & Education	12,771	20,110	20,110	36,110	16,000	79.56%
Communications	20,473	22,000	22,000	22,000		
Printing & Reproduction		3,500	3,500	3,500		
Professional Services	2,272,587	2,849,040	4,463,965	1,198,435	(3,265,530)	(73.15)%
Shop & Field Supplies		2,000	2,000	2,000		
Stationery & Office Supplies	1,270	1,500	2,570	51,500	48,930	1,903.89%
Total Services & Supplies Expenditures	2,312,163	2,908,450	4,524,445	1,324,645	(3,199,800)	(70.72)%
Capital Expenditures						
Total Expenditures	4,733,530	6,227,066	7,843,061	4,297,159	(3,545,902)	(45.21)%

Managing Division:

Environmental Justice

Contact Person:

Anna Lee

Program Purpose:

The AB 617 program supports the Air District's work to prepare plans to reduce emissions of toxic air contaminants and criteria pollutants or prepare monitoring plans in partnership with environmental justice communities. The District convenes Community Steering Committees that guide the development of local emissions reduction plans. The District also develops community partnerships and ensures a data-informed, equitable and transparent process. In partnership with West Oakland Environmental Indicators Project (WOEIP), the WOCAP moves into year seven of implementation under a new structure, where WOEIP is the sole lead of the project. Additionally, in Richmond-North Richmond–San Pablo, staff are working with the community on Year Two of implementation of the Path to Clean Air (PTCA) Community Emissions Reduction Plan (CERP). Staff are working with Co-Lead partner, Communities for a Better Environment, and the Community Steering Committee members to implement the East Oakland CERP. The District is partnering with Marie Harrison Community Foundation and Community Steering Committee members to complete the Bayview Hunters Point/Southeast San Francisco CERP.

Essential Functions

- Support West Oakland community and priority AB 617 communities
- 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 to implement the East Oakland Community Emissions Reduction Plan
- Support Community Steering Committee with Co-Lead partners to finalize the Bayview Hunters Point Community Emissions Reduction Plan

Strategic Plan Commitment	Strategic Plan Strategy
2.01.02 Work with community to develop and define community partnership.	2.01 - Community Partnership
2.03.02 Work with community members to better describe available data and understand how they want to access data.	2.03 - Make Data Accessible
4.07.01 Strengthen internal organizational knowledge and communication skills	4.07 - Customer Service

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	25.28	36.52	36.52	30.74	(5.78)	(15.83)%
Number of Positions (LTCE)	3.22	2.00	2.00	6.00	4.00	200.00%
Personnel Expenditures						
Permanent Salaries	4,518,157	6,605,237	6,605,237	6,180,931	(424,306)	(6.42)%
Overtime Salaries	35,580	95,000	95,000	95,000		
Payroll Taxes	69,649	94,569	94,569	88,087	(6,482)	(6.85)%
Pension Benefits	954,575	1,237,830	1,237,830	1,247,609	9,779	0.79%
FICA Replacement Benefits	99,575	144,728	144,728	133,793	(10,935)	(7.56)%
Group Insurance Benefits	610,283	983,067	983,067	868,812	(114,255)	(11.62)%
Transportation Subsidy	14,126	52,673	52,673	35,274	(17,399)	(33.03)%
Workers' Compensation	13,236	17,281	17,281	14,723	(2,558)	(14.80)%
Discretionary Contribution		381,030	381,030	327,291	(53,739)	(14.10)%
Total Personnel Expenditures	6,315,181	9,611,415	9,611,415	8,991,520	(619,895)	(6.45)%
Services & Supplies Expenditures						
Travel	450					
Travel Out-of-State	202					
Training & Education	1,404					
Professional Services	1,704,027	2,484,746	3,521,905	1,914,700	(1,607,205)	(45.63)%
Total Services & Supplies Expenditures	1,706,083	2,484,746	3,521,905	1,914,700	(1,607,205)	(45.63)%
Capital Expenditures						
Total Expenditures	8,021,264	12,096,161	13,133,320	10,906,220	(2,227,100)	(16.96)%

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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.

Woodsmoke Reduction Incentive Program 311

Managing Division:

Strategic Incentives

Contact Person:

Adam Shapiro

Program Purpose:

Implement the Clean Heating Efficiently with Electric Technology (Clean HEET) program to reduce emissions from residential wood burning devices through the administration of General Funds and US Environmental Protection Agency (EPA) Targeted Airshed Grant funds.

Essential Functions

- Update program policies and procedures, guidance documents, and administrative operating procedures.
- Conduct program development and outreach.
- Review and evaluate project applications to determine eligibility according to Board of Directors-approved eligibility and priority funding criteria.
- Prepare grant awards and correspondence; monitor, inspect, and audit projects and programs to ensure compliance with EPA and District guidelines, policies, work plan, legal, and regulatory requirements; process reimbursement requests; and ensure project files are complete and up to date.
- Prepare and submit reports and disbursement requests to EPA and coordinate with EPA on workplan, contract, and program requirements.
- Prepare technical, financial, and staff reports; attend meetings; and participate in internal and external audits.
- Coordinate with IT contractors to develop, enhance, and maintain data management systems.

Strategic Plan Commitment	Strategic Plan Strategy
1.04.04 Work with communities on new project ideas and find funding sources.	1.04 - Reimagine Funding

Woodsmoke Reduction Incentive Program 311

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	0.92	0.95	0.95	1.02	0.07	7.37%
Number of Positions (LTCE)	0.01	0.05	0.05		(0.05)	(100.00)%
Personnel Expenditures						
Permanent Salaries	132,062	149,961	149,961	148,162	(1,799)	(1.20)%
Overtime Salaries	298					
Payroll Taxes	2,055	2,184	2,184	2,085	(99)	(4.53)%
Pension Benefits	24,969	27,958	27,958	29,783	1,825	6.53%
FICA Replacement Benefits	2,935	3,534	3,534	3,714	180	5.09%
Group Insurance Benefits	17,925	20,382	20,382	22,488	2,106	10.33%
Transportation Subsidy	339	1,286	1,286	979	(307)	(23.87)%
Workers' Compensation	387	422	422	409	(13)	(3.08)%
Discretionary Contribution		8,638	8,638	7,813	(825)	(9.55)%
Total Personnel Expenditures	180,970	214,365	214,365	215,433	1,068	0.50%
Services & Supplies Expenditures						
Travel		1,000	1,000	1,000		
Training & Education		1,500	1,500	1,500		
Printing & Reproduction		5,000	5,000	5,000		
Professional Services	36,461	35,000	58,366	65,000	6,634	11.37%
Stationery & Office Supplies		500	500	500		
Minor Office Equipment		1,000	1,000	1,000		
Total Services & Supplies Expenditures	36,461	44,000	67,366	74,000	6,634	9.85%
Capital Expenditures						
Computer & Network		50,000	50,000		(50,000)	(100.00)%
Total Capital Expenditures		50,000	50,000		(50,000)	(100.00)%
Total Expenditures	217,431	308,365	331,731	289,433	(42,298)	(12.75)%

Grant Program Development and Support 313

Managing Division:

Strategic Incentives

Contact Person:

Chengfeng Wang

Program Purpose:

Support the expansion of available funding for emissions and exposure reduction projects in the Bay Area by identifying and securing new sources of funding. Implement and manage projects and programs that are funded by the Air District General Fund and work that supports the Bay Area Clean Air Foundation.

Essential Functions

- 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.

Strategic Plan Commitment	Strategic Plan Strategy
1.04.01 Use information from Strategy 1.1. to inform changes to funding programs.	1.04 - Reimagine Funding
1.04.02 Ask community members what changes they want to see in funding programs.	1.04 - Reimagine Funding
1.04.03 Review funding programs to reduce barriers to applying for funds and develop creative solutions for more variety of projects.	1.04 - Reimagine Funding
1.04.04 Work with communities on new project ideas and find funding sources.	1.04 - Reimagine Funding
1.04.05 Partner with communities on grant application and implementation.	1.04 - Reimagine Funding
1.07.01 Maximize climate change benefits of regulations and nonregulatory programs.	1.07 - New Climate Solutions
4.10.01 Put processes in place to ensure the successful launch and implementation of new rules and regulations, policy and program changes, new initiatives, and modifications to the strategic plan.	4.10 - Ensure Success
4.10.03 Develop and apply standard and best operating procedures and practices across the organization.	4.10 - Ensure Success
4.10.04 Apply continuous process improvement models to operations and procedures.	4.10 - Ensure Success
4.11.03 Be intentional in matching spending to be in alignment with achieving real impact by adopting new approaches to air quality management that focus on understanding and reducing disparities in local air pollution.	4.11 - Align Resources
4.12.01 Track progress in implementing the 2024-2029 Strategic Plan.	4.12 - Report Progress

Grant Program Development and Support 313

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	0.29	1.45	1.45	1.95	0.50	34.48%
Number of Positions (LTCE)	0.02	0.05	0.05	0.15	0.10	200.00%
Personnel Expenditures						
Permanent Salaries	55,900	253,429	253,429	326,093	72,664	28.67%
Overtime Salaries	75					
Payroll Taxes	836	3,705	3,705	4,623	918	24.78%
Pension Benefits	10,984	48,365	48,365	65,679	17,314	35.80%
FICA Replacement Benefits	1,214	5,282	5,282	7,645	2,363	44.74%
Group Insurance Benefits	7,469	35,642	35,642	49,057	13,415	37.64%
Transportation Subsidy	206	1,923	1,923	2,016	93	4.84%
Workers' Compensation	164	631	631	841	210	33.28%
Discretionary Contribution		14,634	14,634	17,230	2,596	17.74%
Total Personnel Expenditures	76,848	363,611	363,611	473,184	109,573	30.13%
Services & Supplies Expenditures						
Travel		13,500	13,500	14,000	500	3.70%
Training & Education		9,500	9,500	11,000	1,500	15.79%
Professional Services	20,411	25,000	60,672	110,000	49,328	81.30%
Shop & Field Supplies		1,000	1,000	1,000		
Computer Hardware & Software		10,000	10,000	10,000		
Stationery & Office Supplies				2,000	2,000	
Total Services & Supplies Expenditures	20,411	59,000	94,672	148,000	53,328	56.33%
Capital Expenditures						
Computer & Network		100,000	100,000	200,000	100,000	100.00%
Total Capital Expenditures		100,000	100,000	200,000	100,000	100.00%
Total Expenditures	97,259	522,611	558,283	821,184	262,901	47.09%

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Technology Implementation Office

General Fund

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

Greenhouse Gas Technologies 126

Managing Division:

Technology Implementation

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.

Essential Functions

- 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.

Strategic Plan Commitment	Strategic Plan Strategy
1.04.03 Review funding programs to reduce barriers to applying for funds and develop creative solutions for more variety of projects.	1.04 - Reimagine Funding
1.07.01 Maximize climate change benefits of regulations and nonregulatory programs.	1.07 - New Climate Solutions
1.07.03 Assess and improve Climate Tech Finance program.	1.07 - New Climate Solutions

Greenhouse Gas Technologies 126

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	2.48	2.99	2.99	3.08	0.09	3.01%
Personnel Expenditures						
Permanent Salaries	360,495	466,973	466,973	483,643	16,670	3.57%
Overtime Salaries	275	25,000	25,000	25,000		
Temporary Salaries		110,000	110,000	20,000	(90,000)	(81.82)%
Payroll Taxes	5,655	6,743	6,743	6,822	79	1.17%
Pension Benefits	73,251	84,555	84,555	97,445	12,890	15.24%
FICA Replacement Benefits	7,998	10,539	10,539	11,199	660	6.26%
Group Insurance Benefits	45,369	80,468	80,468	99,712	19,244	23.92%
Transportation Subsidy	970	3,836	3,836	2,953	(883)	(23.02)%
Workers' Compensation	1,056	1,258	1,258	1,232	(26)	(2.07)%
Discretionary Contribution		26,922	26,922	25,563	(1,359)	(5.05)%
Total Personnel Expenditures	495,069	816,294	816,294	773,569	(42,725)	(5.23)%
Services & Supplies Expenditures						
Travel	2,302	22,000	22,000	22,000		
Training & Education		14,000	14,000	14,000		
Communications	1,393	3,000	3,000	3,000		
Professional Services	104,242	490,000	524,020	350,000	(174,020)	(33.21)%
Computer Hardware & Software	439	5,000	5,000	5,000		
Stationery & Office Supplies	345	1,000	1,000	6,000	5,000	500.00%
Total Services & Supplies Expenditures	108,721	535,000	569,020	400,000	(169,020)	(29.70)%
Capital Expenditures						
Total Expenditures	603,790	1,351,294	1,385,314	1,173,569	(211,745)	(15.28)%

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 teams., The Business Office is responsible for contracts, procurement, insurance risk management, mailroom services, and office support services. The Fleet team is responsible for the lease, acquisition, and maintenance of all Air District pool and fleet vehicles as well as management of vehicle accidents The Facilities team 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

Contact Person:

Erica Flahan

Program Purpose:

The Facilities Program ensures the strategic planning, maintenance, and efficient management of Air District-owned facilities, leased satellite offices, and related equipment and supplies. These efforts provide safe, functional, and sustainable work environments that enable the Air District to deliver on its mission of protecting air quality and public health. Through proactive planning and operational efficiencies, the program aligns facility management with long-term goals, regulatory compliance, and resource stewardship, strengthening the Air District's capacity to support staff and core programs.

Essential Functions

- 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 Air 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 Air District locations.

Strategic Plan Commitment	Strategic Plan Strategy
4.07.01 Strengthen internal organizational knowledge and communication skills	4.07 - Customer Service
4.10.02 Develop detailed operational plans and business processes that estimate the required resources and timelines, with clear responsibilities.	4.10 - Ensure Success
4.10.03 Develop and apply standard and best operating procedures and practices across the organization.	4.10 - Ensure Success
4.10.04 Apply continuous process improvement models to operations and procedures.	4.10 - Ensure Success

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	4.99	5.74	5.74	6.01	0.27	4.70%
Number of Positions (LTCE)				0.70	0.70	
Personnel Expenditures						
Permanent Salaries	652,956	807,722	807,722	1,040,483	232,761	28.82%
Overtime Salaries	12,081	10,000	10,000		(10,000)	(100.00)%
Payroll Taxes	9,893	11,672	11,672	14,773	3,101	26.57%
Pension Benefits	121,878	158,104	158,104	209,557	51,453	32.54%
FICA Replacement Benefits	14,252	20,255	20,255	24,426	4,171	20.59%
Group Insurance Benefits	87,299	134,981	134,981	174,595	39,614	29.35%
Transportation Subsidy	2,009	7,372	7,372	6,440	(932)	(12.64)%
Workers' Compensation	1,912	2,418	2,418	2,688	270	11.17%
Discretionary Contribution		46,459	46,459	54,974	8,515	18.33%
Total Personnel Expenditures	902,280	1,198,983	1,198,983	1,527,936	328,953	27.44%
Services & Supplies Expenditures						
Travel		1,000	1,000	8,850	7,850	785.00%
Training & Education	2,126	3,000	3,000	6,875	3,875	129.17%
Communications	60,761	65,000	65,000	65,000		
Building Maintenance	329,210	730,000	1,149,455	637,000	(512,455)	(44.58)%
Utilities	1,392	1,300	1,300	2,000	700	53.85%
Postage	33					
Rents & Leases	27,805	106,000	106,000	50,000	(56,000)	(52.83)%
Professional Services	142,871	480,250	631,016	125,500	(505,516)	(80.11)%
Shop & Field Supplies	23					
Computer Hardware & Software				33,000	33,000	
Stationery & Office Supplies				200	200	
Minor Office Equipment				5,000	5,000	
Total Services & Supplies Expenditures	564,221	1,386,550	1,956,771	933,425	(1,023,346)	(52.30)%
Capital Expenditures						
Transfer In/Out	(78,852)					
Total Expenditures	1,387,649	2,585,533	3,155,754	2,461,361	(694,393)	(22.00)%

Managing Division:

Administrative Resources

Contact Person:

Erica Flahan

Program Purpose:

The Mailroom Services Program ensures the efficient, cost-effective management of mail distribution, document reproduction, and printing to support the Air District's operations. These efforts provide reliable communication and document services that enable the Air District to maintain continuity and deliver on its mission of protecting air quality and public health. Through streamlined processes and resource optimization, the program aligns mail and reproduction services with operational needs and regulatory compliance, strengthening the Air District's capacity to support staff and core programs.

Essential Functions

- Process incoming and outgoing Air District mail.
- Receive and deliver incoming packages and deliveries.
- Process reproduction and print 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.

Strategic Plan Commitment	Strategic Plan Strategy
4.10.03 Develop and apply standard and best operating procedures and practices across the organization.	4.10 - Ensure Success
4.10.04 Apply continuous process improvement models to operations and procedures.	4.10 - Ensure Success

Mailroom Services 703

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	1.08	1.23	1.23	1.07	(0.16)	(13.01)%
Personnel Expenditures						
Permanent Salaries	137,680	163,978	163,978	148,702	(15,276)	(9.32)%
Payroll Taxes	2,257	2,340	2,340	2,090	(250)	(10.68)%
Pension Benefits	30,249	29,894	29,894	29,854	(40)	(0.13)%
FICA Replacement Benefits	3,153	4,333	4,333	3,885	(448)	(10.34)%
Group Insurance Benefits	19,381	19,368	19,367	16,836	(2,531)	(13.07)%
Transportation Subsidy	391	1,577	1,577	1,024	(553)	(35.07)%
Workers' Compensation	403	517	517	427	(90)	(17.41)%
Discretionary Contribution		9,420	9,420	7,832	(1,588)	(16.86)%
Total Personnel Expenditures	193,514	231,427	231,426	210,650	(20,776)	(8.98)%
Services & Supplies Expenditures						
Repair & Maintenance				28,000	28,000	
Communications	170,502	280,000	280,000	250,000	(30,000)	(10.71)%
Postage	27,148	80,000	94,989	60,000	(34,989)	(36.83)%
Printing & Reproduction				60,000	60,000	
Equipment Rental	44,966	128,000	128,000	55,000	(73,000)	(57.03)%
Professional Services	103,815	300,355	347,121		(347,121)	(100.00)%
Total Services & Supplies Expenditures	346,431	788,355	850,110	453,000	(397,110)	(46.71)%
Capital Expenditures						
Transfer In/Out	(16,920)					
Total Expenditures	523,025	1,019,782	1,081,536	663,650	(417,886)	(38.64)%

Headquarters East (Richmond) 707

Managing Division:

Administrative Resources

Contact Person:

Erica Flahan

Program Purpose:

The Headquarters East Program covers the operating and maintenance costs for the Air District's Richmond office, ensuring a safe, functional, and efficient workspace for staff. These efforts support core programs and services by providing a reliable facility that enables the Air District to deliver on its mission of protecting air quality and public health. Through proactive management and resource stewardship, the program aligns facility operations with long-term planning and regulatory compliance, strengthening organizational continuity.

Essential Functions

- Provide on-site support to ensure meeting rooms and facilities have the necessary services and resources.
- Oversee maintenance contracts to ensure the building is properly maintained, safe, and compliant with standards.
- Manage HOA coordination to confirm compliance and that all required services are delivered.

Strategic Plan Commitment	Strategic Plan Strategy
4.10.02 Develop detailed operational plans and business processes that estimate the required resources and timelines, with clear responsibilities.	4.10 - Ensure Success
4.10.04 Apply continuous process improvement models to operations and procedures.	4.10 - Ensure Success

Headquarters East (Richmond) 707

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Personnel Expenditures						
Services & Supplies Expenditures						
Building Maintenance		6,000	6,000	114,000	108,000	1,800.00%
Utilities	151,368	140,000	140,000	174,000	34,000	24.29%
Professional Services	88,218	485,000	485,000	450,000	(35,000)	(7.22)%
Total Services & Supplies Expenditures	239,586	631,000	631,000	738,000	107,000	16.96%
Capital Expenditures						
Total Expenditures	239,586	631,000	631,000	738,000	107,000	16.96%

Managing Division:

Administrative Resources

Contact Person:

Erica Flahan

Program Purpose:

The Procurement Program ensures the strategic, efficient, and cost-effective acquisition of equipment, supplies, and services to support the Air District's operations. Through strategic sourcing and process efficiencies, the program aligns resource management with long-term planning and regulatory compliance. These efforts enable operational continuity and strengthen the Air District's capacity to deliver on its mission to protect public health and air quality.

Essential Functions

- Conduct formal solicitations to procure general and professional services.
- Administer Air District service contracts and lease agreements.
- Approve the purchase of necessary office supplies as requested by Air District personnel.
- Process purchase order requests.
- Manage Air District insurance policies and associated claims.

Strategic Plan Commitment	Strategic Plan Strategy
4.07.01 Strengthen internal organizational knowledge and communication skills	4.07 - Customer Service
4.10.03 Develop and apply standard and best operating procedures and practices across the organization.	4.10 - Ensure Success
4.10.04 Apply continuous process improvement models to operations and procedures.	4.10 - Ensure Success

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	4.23	5.59	5.59	5.36	(0.23)	(4.11)%
Personnel Expenditures						
Permanent Salaries	672,908	868,233	868,233	861,684	(6,549)	(0.75)%
Overtime Salaries	8,446					
Temporary Salaries	8,299					
Payroll Taxes	10,508	12,538	12,538	12,221	(317)	(2.53)%
Pension Benefits	125,433	164,350	164,350	173,720	9,370	5.70%
FICA Replacement Benefits	14,854	19,737	19,737	19,515	(222)	(1.12)%
Group Insurance Benefits	90,965	101,441	101,441	126,976	25,535	25.17%
Transportation Subsidy	2,261	7,183	7,183	5,145	(2,038)	(28.37)%
Workers' Compensation	1,970	2,357	2,357	2,147	(210)	(8.91)%
Discretionary Contribution		50,047	50,047	45,573	(4,474)	(8.94)%
Total Personnel Expenditures	935,644	1,225,886	1,225,886	1,246,981	21,095	1.72%
Services & Supplies Expenditures						
Travel	1,487		4,494	9,900	5,406	120.29%
Training & Education	595	4,000	1,724	8,250	6,526	378.54%
Communications	480			500	500	
Printing & Reproduction	1,004	23,400	23,400		(23,400)	(100.00)%
Professional Services	119,949	251,000	283,525	281,000	(2,525)	(0.89)%
General Insurance	828,451	985,000	985,000	1,185,000	200,000	20.30%
Computer Hardware & Software		50,000	50,000	53,000	3,000	6.00%
Stationery & Office Supplies	19,019	40,000	42,682	10,000	(32,682)	(76.57)%
Total Services & Supplies Expenditures	970,985	1,353,400	1,390,825	1,547,650	156,825	11.28%
Capital Expenditures						
Transfer In/Out	(81,809)					
Total Expenditures	1,824,820	2,579,286	2,616,711	2,794,631	177,920	6.80%

Managing Division:

Administrative Resources

Contact Person:

Erica Flahan

Program Purpose:

The Headquarters West Program funds the Air District's share of operating costs for business operations and technology services jointly managed with the Metropolitan Transportation Commission and the Association of Bay Area Governments at 375 Beale Street. It also covers lease payments associated with the Air District's ownership interest in its portion of the facility. These efforts ensure a collaborative, efficient workspace that supports regional coordination and enables the Air District to deliver on its mission of protecting air quality and public health.

Essential Functions

- 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.

Strategic Plan Commitment	Strategic Plan Strategy
4.10.02 Develop detailed operational plans and business processes that estimate the required resources and timelines, with clear responsibilities.	4.10 - Ensure Success
4.10.04 Apply continuous process improvement models to operations and procedures.	4.10 - Ensure Success

Headquarters West (Beale Street) 709

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Personnel Expenditures						
Services & Supplies Expenditures						
Utilities	3,711	4,000	4,000	4,000		
Rents & Leases	1,200,000	1,200,000	1,200,000	1,200,000		
Professional Services	3,273,057	4,250,000	4,250,000	5,120,000	870,000	20.47%
Total Services & Supplies Expenditures	4,476,768	5,454,000	5,454,000	6,324,000	870,000	15.95%
Capital Expenditures						
Office Equipment				150,000	150,000	
Total Capital Expenditures				150,000	150,000	
Total Expenditures	4,476,768	5,454,000	5,454,000	6,474,000	1,020,000	18.70%

Fleet Services 710

Managing Division:

Administrative Resources

Contact Person:

Karen Schkolnick

Program Purpose:

The Fleet Program supports staff who rely on vehicles to perform their duties across the Air District's programs and services by maintaining the fleet and providing access to rentals as needed. This includes comprehensive vehicle lifecycle management—acquisition, assignment, maintenance, regulatory compliance, insurance, and the disposition of retired vehicles—to ensure operational readiness and safety. In alignment with the Air District's Strategic Plan, the program is advancing fleet greening and asset integrity initiatives, including an electrification strategy to reduce emissions and support climate goals.

Essential Functions

- 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.

Strategic Plan Commitment	Strategic Plan Strategy
4.07.01 Strengthen internal organizational knowledge and communication skills	4.07 - Customer Service
4.10.01 Put processes in place to ensure the successful launch and implementation of new rules and regulations, policy and program changes, new initiatives, and modifications to the strategic plan.	4.10 - Ensure Success
4.10.04 Apply continuous process improvement models to operations and procedures.	4.10 - Ensure Success

Fleet Services 710

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	4.00	3.59	3.59	3.70	0.11	3.06%
Number of Positions (LTCE)				0.30	0.30	
Personnel Expenditures						
Permanent Salaries	609,195	590,097	590,097	680,002	89,905	15.24%
Overtime Salaries	3,587					
Payroll Taxes	9,616	8,577	8,577	9,633	1,056	12.31%
Pension Benefits	119,579	114,474	114,474	137,297	22,823	19.94%
FICA Replacement Benefits	13,555	12,670	12,670	14,555	1,885	14.88%
Group Insurance Benefits	82,528	75,911	75,911	95,853	19,942	26.27%
Transportation Subsidy	1,740	4,611	4,611	3,837	(774)	(16.79)%
Workers' Compensation	1,784	1,513	1,513	1,602	89	5.88%
Discretionary Contribution		34,054	34,054	36,018	1,964	5.77%
Total Personnel Expenditures	841,584	841,907	841,907	978,797	136,890	16.26%
Services & Supplies Expenditures						
Travel	3,389	10,000	10,000	9,050	(950)	(9.50)%
Training & Education		2,000	2,000	4,825	2,825	141.25%
Repair & Maintenance	54,438	60,000	70,342	60,000	(10,342)	(14.70)%
Communications	2,446	2,500	2,500	300	(2,200)	(88.00)%
Printing & Reproduction		5,000	5,000		(5,000)	(100.00)%
Rents & Leases	553,890	1,500,000	1,953,419	900,000	(1,053,419)	(53.93)%
Professional Services		50,000	50,000	1,100	(48,900)	(97.80)%
General Insurance	1,125	39,000	39,325	136,000	96,675	245.84%
Shop & Field Supplies		200	200	55,000	54,800	27,400.00%
Gasoline & Variable Fuel	154,181	550,000	732,282	250,000	(482,282)	(65.86)%
Computer Hardware & Software				3,000	3,000	
Total Services & Supplies Expenditures	769,469	2,218,700	2,865,068	1,419,275	(1,445,793)	(50.46)%
Capital Expenditures						
Transfer In/Out	(73,408)					
Total Expenditures	1,537,645	3,060,607	3,706,975	2,398,072	(1,308,903)	(35.31)%

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Executive Office

The Air District's Executive Office provides the leadership and administrative oversight necessary to fulfill the Air District's mission of protecting public health, reducing historical and current environmental inequities, and mitigating climate change. Under the direction of the Executive Officer/APCO and Board of Directors, the office coordinates all divisions in their efforts to implement the organization's strategic objectives and to execute science-based policies with integrity and transparency, utilizing both traditional management and innovative approaches.

To fulfill the "Be Accountable" objective in the strategic plan, the Executive Office develops standardized procedures and operational plans that ensure effective program launches. It also maintains organizational transparency by establishing performance metrics, tracking progress, and publishing annual reports that assess strategic plan implementation progress and address challenges.

Furthermore, the Executive Office ensures the seamless operation of the Air District's Board of Directors and Hearing Board. It manages logistics, materials, archives, and member transitions for the Board of Directors, while providing the Hearing Board with specialized support for hearings, records, and fee processing. The office also extends its administrative oversight to the Bay Area Clean Air Foundation to support its mission-driven initiatives.

Finally, the Executive Office plays a crucial role in developing and maintaining strategic partnerships with community groups, non-profits, regional agencies, state and federal regulatory agencies, and associations, as well as the state legislature. Strong partnerships are vital for fulfilling our mission and translating state initiatives into regional action.

Managing Division:

Executive

Contact Person:

Vanessa Johnson

Program Purpose:

Provides administration and direction of Air District programs. Develops and implements standard procedures for effective program launches, tracks performance metrics, assesses and reports on strategic progress. Provides administrative oversight to the Bay Area Clean Air Foundation and develops and maintains strategic partnerships.

Essential Functions

- Oversee, implement and coordinate implementation of key initiatives aligned with strategic goals.
- Coordinate legislative agenda development and implementation.
- Foster internal and external collaboration and coordination.
- Partner with and act as a liaison between community groups, regional, state and federal agencies.
- Provide administrative support to the Bay Area Clean Air Foundation.
- Develop and implement standard management and operational processes for major initiatives and strategic plan implementation.
- Track, assess, and report organizational progress on strategic objectives.

Strategic Plan Commitment	Strategic Plan Strategy
3.03.01 Build employees' knowledge of the Air District's activities	3.03 - One Air District Community
3.03.03 Create opportunities for relationship building across divisions to create a One Air District culture.	3.03 - One Air District Community
4.06.05 Work with local government partners and Board of Directors to establish an increased presence in all nine Bay Area counties.	4.06 - Inspire Action
4.07.01 Strengthen internal organizational knowledge and communication skills	4.07 - Customer Service
4.10.01 Put processes in place to ensure the successful launch and implementation of new rules and regulations, policy and program changes, new initiatives, and modifications to the strategic plan.	4.10 - Ensure Success
4.10.02 Develop detailed operational plans and business processes that estimate the required resources and timelines, with clear responsibilities.	4.10 - Ensure Success
4.10.03 Develop and apply standard and best operating procedures and practices across the organization.	4.10 - Ensure Success
4.10.04 Apply continuous process improvement models to operations and procedures.	4.10 - Ensure Success
4.12.02 Do an annual progress review.	4.12 - Report Progress
4.12.03 Create measurable performance metrics for each strategy and associated actions	4.12 - Report Progress
4.12.04 Identify challenges or resources needed to accomplish each strategy, as part of annual review.	4.12 - Report Progress

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	18.11	14.89	14.89	13.68	(1.21)	(8.13)%
Personnel Expenditures						
Permanent Salaries	4,304,163	2,925,265	2,925,265	2,824,888	(100,377)	(3.43)%
Overtime Salaries	10,963	15,000	15,000		(15,000)	(100.00)%
Temporary Salaries	109,454	154,000	154,000		(154,000)	(100.00)%
Payroll Taxes	68,523	44,809	44,809	43,574	(1,235)	(2.76)%
Pension Benefits	1,002,942	552,328	552,328	572,955	20,627	3.73%
FICA Replacement Benefits	96,591	52,523	52,523	49,800	(2,723)	(5.18)%
Group Insurance Benefits	590,695	299,059	299,059	306,858	7,799	2.61%
Transportation Subsidy	10,866	19,115	19,115	13,130	(5,985)	(31.31)%
Workers' Compensation	12,604	6,271	6,271	5,480	(791)	(12.61)%
Discretionary Contribution		169,358	169,358	150,306	(19,052)	(11.25)%
Total Personnel Expenditures	6,206,801	4,237,728	4,237,728	3,966,991	(270,737)	(6.39)%
Services & Supplies Expenditures						
Travel	41,959	67,000	67,000	79,000	12,000	17.91%
Training & Education	40,732	40,500	40,500	53,500	13,000	32.10%
Communications	18,231	16,500	16,500	19,000	2,500	15.15%
Postage	68	450	450	350	(100)	(22.22)%
Printing & Reproduction	205	2,500	2,500	3,000	500	20.00%
Rents & Leases	36,427					
Professional Services	1,221,657	2,045,432	2,777,096	1,895,000	(882,096)	(31.76)%
Computer Hardware & Software	2,393	6,800	6,800	6,800		
Stationery & Office Supplies	2,089	4,000	4,775	5,000	225	4.71%
Books & Journals	3,995	2,500	2,500	4,000	1,500	60.00%
Total Services & Supplies Expenditures	1,367,756	2,185,682	2,918,121	2,065,650	(852,471)	(29.21)%
Capital Expenditures						
Transfer In/Out	(345,718)					
Total Expenditures	7,228,839	6,423,410	7,155,849	6,032,641	(1,123,208)	(15.70)%

Managing Division:

Executive

Contact Person:

Vanessa Johnson

Program Purpose:

Oversee Activities of the Board of Directors.

Essential Functions

- Manage meeting logistics and materials for all Board meetings and Committee meetings annually.
- Archive Board documents and maintain relevant sections of the Air District website.
- Handle Board correspondence, and ensure compliance with financial processes.
- Facilitate new member orientation and training, including ethics and bias training.
- Oversee Board transitions, including Committee assignments.

Strategic Plan Commitment	Strategic Plan Strategy
3.06.02 Create more detailed and comprehensive onboarding.	3.06 - Support Employee Success
4.06.05 Work with local government partners and Board of Directors to establish an increased presence in all nine Bay Area counties.	4.06 - Inspire Action
4.07.01 Strengthen internal organizational knowledge and communication skills	4.07 - Customer Service
4.10.01 Put processes in place to ensure the successful launch and implementation of new rules and regulations, policy and program changes, new initiatives, and modifications to the strategic plan.	4.10 - Ensure Success
4.10.04 Apply continuous process improvement models to operations and procedures.	4.10 - Ensure Success

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	1.57	1.18	1.18	1.32	0.14	11.86%
Personnel Expenditures						
Permanent Salaries	195,329	148,366	148,366	173,308	24,942	16.81%
Overtime Salaries	3,576					
Temporary Salaries	1,386					
Payroll Taxes	3,036	2,115	2,115	2,431	316	14.94%
Pension Benefits	41,669	28,007	28,007	34,728	6,721	24.00%
FICA Replacement Benefits	4,393	4,167	4,167	4,797	630	15.12%
Group Insurance Benefits	27,063	22,795	22,795	33,927	11,132	48.84%
Transportation Subsidy	484	1,517	1,517	1,265	(252)	(16.61)%
Workers' Compensation	572	498	498	528	30	6.02%
Discretionary Contribution		8,510	8,510	9,110	600	7.05%
Board Stipends	46,300		60,000	60,000		
Total Personnel Expenditures	323,808	215,975	275,975	320,094	44,119	15.99%
Services & Supplies Expenditures						
Travel	34,118	124,000	99,000	95,000	(4,000)	(4.04)%
Training & Education	14,969	23,000	23,000	59,500	36,500	158.70%
Printing & Reproduction	193			250	250	
Rents & Leases	92					
Professional Services	43,696	37,000	67,000	155,000	88,000	131.34%
Books & Journals		2,500	2,500	1,500	(1,000)	(40.00)%
Total Services & Supplies Expenditures	93,068	186,500	191,500	311,250	119,750	62.53%
Capital Expenditures						
Total Expenditures	416,876	402,475	467,475	631,344	163,869	35.05%

Managing Division:

Executive

Contact Person:

Vanessa Johnson

Program Purpose:

Records, documents, and maintains records of actions of the quasi-judicial Hearing Board.

Essential Functions

- Arrange logistics and maintain the calendar for Hearing Board activities.
- Attend hearings and draft orders for review.
- Archive records of actions, process fees, and handle follow-up actions.
- Provide administrative support, including member reimbursement.
- Update website content related to Hearing Board operations.

Strategic Plan Commitment	Strategic Plan Strategy
1.05.01 Develop enhanced investigation procedure for violations.	1.05 - Enhance Violation Investigations
1.05.03 Investigate duration of violations and avoided costs.	1.05 - Enhance Violation Investigations
4.05.01 Target inspections and other compliance activities where they are most needed.	4.05 - Improve Compliance Investigations

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	0.24	0.29	0.29	0.26	(0.03)	(10.34)%
Personnel Expenditures						
Permanent Salaries	29,922	38,072	38,072	34,316	(3,756)	(9.87)%
Overtime Salaries	1,380					
Payroll Taxes	454	543	543	482	(61)	(11.23)%
Pension Benefits	8,584	7,030	7,030	6,879	(151)	(2.15)%
FICA Replacement Benefits	652	1,015	1,015	940	(75)	(7.39)%
Group Insurance Benefits	3,971	4,498	4,497	5,664	1,167	25.95%
Transportation Subsidy	115	370	370	248	(122)	(32.97)%
Workers' Compensation	88	121	121	103	(18)	(14.88)%
Discretionary Contribution		2,187	2,187	1,805	(382)	(17.47)%
Board Stipends	16,400		20,000	20,000		
Total Personnel Expenditures	61,566	53,836	73,835	70,437	(3,398)	(4.60)%
Services & Supplies Expenditures						
Travel	1,202	43,000	43,000	28,000	(15,000)	(34.88)%
Training & Education	682	2,500	2,500	3,000	500	20.00%
Postage	39	150	150	150		
Printing & Reproduction		700	700	750	50	7.14%
Professional Services	479	800	800	800		
Total Services & Supplies Expenditures	2,402	47,150	47,150	32,700	(14,450)	(30.65)%
Capital Expenditures						
Total Expenditures	63,968	100,986	120,985	103,137	(17,848)	(14.75)%

Managing Division:

Executive

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.

Essential Functions

- Organize logistics and distribute materials for all Council meetings.
- Archive meeting materials and maintain the Air District's website.
- Coordinate member recruitment and process reimbursements.
- Support community-focused activities, including equity policies and engagement guidelines.
- Assist the Councils with research and policy recommendations.

Strategic Plan Commitment	Strategic Plan Strategy
2.11.01 Develop and share methods to better understand where cumulative impacts exist and how they should be considered in decision making.	2.11 - Cumulative Health Impacts
2.11.02 Consider cumulative impacts in our programs, including permitting, regulations and compliance.	2.11 - Cumulative Health Impacts

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	0.12	0.17	0.17	0.75	0.58	341.18%
Personnel Expenditures						
Permanent Salaries	16,077	20,633	20,633	157,655	137,022	664.09%
Overtime Salaries	657					
Payroll Taxes	248	294	294	2,324	2,030	690.48%
Pension Benefits	3,287	3,915	3,915	31,986	28,071	717.01%
FICA Replacement Benefits	338	592	592	2,737	2,145	362.33%
Group Insurance Benefits	2,052	2,706	2,706	21,189	18,483	683.04%
Transportation Subsidy	50	215	215	722	507	235.81%
Workers' Compensation	47	71	71	301	230	323.94%
Discretionary Contribution		1,183	1,183	8,391	7,208	609.30%
Board Stipends	75,249		150,000	150,000		
Total Personnel Expenditures	98,005	29,609	179,609	375,305	195,696	108.96%
Services & Supplies Expenditures						
Travel	11,091	47,705	47,705	43,000	(4,705)	(9.86)%
Training & Education	502	4,000	4,000	3,500	(500)	(12.50)%
Professional Services		24,500	24,500	8,500	(16,000)	(65.31)%
Total Services & Supplies Expenditures	11,593	76,205	76,205	55,000	(21,205)	(27.83)%
Capital Expenditures						
Total Expenditures	109,598	105,814	255,814	430,305	174,491	68.21%

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Finance Division

The Finance Division is responsibile for managing the organization's financial resources, ensuring accurate recording, reporting, and auditing of financial transactions in accordance with the standards set by the Governmental Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP). Its primary objective is to oversee the financial well-being of the agency, ensuring financial stability within established budgetary limits. Key functions: Budget Development & Financial Planning – Prepares and administers the annual budget, forecast revenue and expenditures, and ensures financial sustainability. Accounting & Financial Reporting – Maintains accurate financial records, processes transactions, and prepares financial statements in compliance with regulatory standards. Grants & Revenue Management – Administers grant funding, monitors financial performance, and ensures proper use of funds for air quality programs. Payroll & Accounts Payable/Receivable – Manages payroll processing, vendor payments, and revenue collections to support financial operations. Internal Controls & Audit Compliance – Implements financial controls, conducts audits, and ensures adherence to financial policies and procedures

Managing Division:

Finance

Contact Person:

Jun Pan

Program Purpose:

The Payroll Program is dedicated to ensuring accurate and timely compensation for all District employees. This program is responsible for administering every aspect of the payroll process, including calculating and processing employee salaries, managing leave accruals, and overseeing deductions for taxes, retirement contributions, and other withholdings. The Payroll Program also provides support for resolving payroll-related inquiries, maintains accurate payroll records, and collaborates with the Human Resources Office to ensure alignment with the District's policies and financial objectives.

Essential Functions

- Ensure accurate and timely processing of employee wages, including tax withholdings, deductions, and direct deposits, in compliance with all applicable laws and regulations.
- Generate payroll reports and analyses to support management decisions, budget planning, audits, and compliance reviews.
- Maintain accurate payroll records, ensure compliance with labor laws and payroll regulations, and prepare documentation for audits and reporting requirements.
- Manage benefit deductions such as health insurance, retirement plans, and flexible spending accounts.
- Prepare and file payroll tax reports (e.g., W-2s, 1099s, quarterly tax filings).
- Provide training on payroll processes, ensure staff awareness of compliance requirements, and stay updated on changes to laws, regulations, and payroll systems.
- Track employee leave accruals, usage, and balances (e.g., sick leave, vacation, PTO).

Strategic Plan Commitment	Strategic Plan Strategy
4.07.01 Strengthen internal organizational knowledge and communication skills	4.07 - Customer Service
4.10.03 Develop and apply standard and best operating procedures and practices across the organization.	4.10 - Ensure Success

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	3.27	4.54	4.54	3.28	(1.26)	(27.75)%
Personnel Expenditures						
Permanent Salaries	556,850	733,469	733,469	542,526	(190,943)	(26.03)%
Overtime Salaries	6,411	5,000	5,000	7,000	2,000	40.00%
Temporary Salaries	26,282					
Payroll Taxes	9,263	10,589	10,589	7,663	(2,926)	(27.63)%
Pension Benefits	102,653	140,390	140,390	109,458	(30,932)	(22.03)%
FICA Replacement Benefits	13,057	16,015	16,015	11,951	(4,064)	(25.38)%
Group Insurance Benefits	80,586	132,847	132,847	103,341	(29,506)	(22.21)%
Transportation Subsidy	1,331	5,829	5,829	3,151	(2,678)	(45.94)%
Workers' Compensation	1,631	1,912	1,912	1,315	(597)	(31.22)%
Discretionary Contribution		42,314	42,314	28,715	(13,599)	(32.14)%
Total Personnel Expenditures	798,064	1,088,365	1,088,365	815,120	(273,245)	(25.11)%
Services & Supplies Expenditures						
Travel	3,263	5,750	5,750	8,300	2,550	44.35%
Training & Education	2,148	9,450	9,450	16,500	7,050	74.60%
Professional Services	428,586	477,200	504,399	498,000	(6,399)	(1.27)%
Total Services & Supplies Expenditures	433,997	492,400	519,599	522,800	3,201	0.62%
Capital Expenditures						
Transfer In/Out	(69,054)					
Total Expenditures	1,163,007	1,580,765	1,607,964	1,337,920	(270,044)	(16.79)%

Managing Division:

Finance

Contact Person:

Jun Pan

Program Purpose:

The Finance/Accounting Program oversees the Air District's fiscal stewardship and ensures financial accountability. Its responsibilities include managing accounting operations, processing vendor payments, handling permit fee receipts, overseeing asset management, and overseeing financial audits and reporting. Additionally, this Program prepares the annual budget, prepares annual financial statements, performs cost recovery analyses, and manages financial reporting for all federal and state grants.

Essential Functions

- Compiles and prepares the annual Air District's budget
- Conduct and compile the annual cost recovery analysis.
- Prepare quarterly comparison statements for the Finance and Administration Committee presentation.
- Prepare for the annual audit of the District's financial records.
- Prepared financial reports and analsis for stakeholders
- Receives and process permit, property tax, and grant revenues
- Process vendor invoices and issue payments

Strategic Plan Commitment	Strategic Plan Strategy
2.08.01 Establish team to administer the portion of penalty funds distributed to affected communities and the broader region, in consultation with the communities and region.	2.08 - Community-Directed Funds
4.10.02 Develop detailed operational plans and business processes that estimate the required resources and timelines, with clear responsibilities.	4.10 - Ensure Success
4.10.03 Develop and apply standard and best operating procedures and practices across the organization.	4.10 - Ensure Success
4.10.04 Apply continuous process improvement models to operations and procedures.	4.10 - Ensure Success
4.11.02 Re-orient annual budget process, including the allocation of funds, to the specific objectives, strategies, and actions in the plan.	4.11 - Align Resources

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	13.77	14.69	14.69	15.63	0.94	6.40%
Personnel Expenditures						
Permanent Salaries	2,020,942	2,246,340	2,246,340	2,519,467	273,127	12.16%
Overtime Salaries	2,364	5,000	5,000	5,000		
Temporary Salaries	6,090					
Payroll Taxes	31,653	32,461	32,461	35,888	3,427	10.56%
Pension Benefits	495,563	429,507	429,507	507,970	78,463	18.27%
FICA Replacement Benefits	44,856	51,827	51,827	56,924	5,097	9.83%
Group Insurance Benefits	274,477	386,623	386,623	435,081	48,458	12.53%
Transportation Subsidy	6,097	18,862	18,862	15,008	(3,854)	(20.43)%
Workers' Compensation	5,918	6,188	6,188	6,264	76	1.23%
Discretionary Contribution		129,445	129,445	133,258	3,813	2.95%
Total Personnel Expenditures	2,887,960	3,306,253	3,306,253	3,714,860	408,607	12.36%
Services & Supplies Expenditures						
Travel	16,100	10,300	10,300	21,850	11,550	112.14%
Training & Education	7,190	26,750	26,930	36,500	9,570	35.54%
Communications	686					
Printing & Reproduction	5,177	8,300	8,300	9,000	700	8.43%
Professional Services	420,770	455,719	517,985	371,399	(146,586)	(28.30)%
Computer Hardware & Software	229	2,500	2,500	6,241	3,741	149.64%
Stationery & Office Supplies	203	1,800	1,800	2,000	200	11.11%
Total Services & Supplies Expenditures	450,355	505,369	567,815	446,990	(120,825)	(21.28)%
Capital Expenditures						
Transfer In/Out	(229,962)					
Total Expenditures	3,108,353	3,811,622	3,874,068	4,161,850	287,782	7.43%

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Human Resources Division

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

Key Responsibilities:

Talent Acquisition & Workforce Planning – Recruitment, selection, and onboarding processes to attract and retain a skilled and diverse workforce. Fostering an inclusive organizational culture.

Compensation & Benefits Administration – Managing competitive salary structures, benefits programs, and compliance with applicable labor agreements.

Employee Relations & Labor Negotiations – Facilitating positive employee relations, managing grievances, and negotiating collective bargaining agreements.

Training & Development – Providing professional development opportunities, leadership training, and employee performance management.

HR Compliance & Risk Management – Ensuring adherence to federal, state, and local employment laws, workplace safety regulations, and equal employment opportunity (EEO) guidelines.

Benefits Administration 107

Managing Division:

Human Resources

Contact Person:

Judy Yu

Program Purpose:

Administers employee and retiree benefits programs, including health, retirement, leave, and workers' compensation, to ensure accurate, compliant, and timely delivery of services. The program supports employee well-being while maintaining benefits systems, records, and regulatory compliance.

Essential Functions

- 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.

Strategic Plan Commitment	Strategic Plan Strategy
3.01.04 Regularly assess recruitment, retention, and promotion rates for under-represented employees, especially in leadership positions.	3.01 - A Diverse Workforce
3.05.01 Develop and implement an employee achievement incentive program which could include awards or bonuses.	3.05 - Recognize Employees
3.05.02 Better recognize employees who lead by example and exemplify the core values.	3.05 - Recognize Employees
3.06.02 Create more detailed and comprehensive onboarding.	3.06 - Support Employee Success

Benefits Administration 107

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	2.29	2.23	2.23	2.92	0.69	30.94%
Personnel Expenditures						
Permanent Salaries	328,147	338,706	338,706	450,395	111,689	32.98%
Overtime Salaries	4,407					
Temporary Salaries	29,774			100,000	100,000	
Payroll Taxes	7,062	4,849	4,849	6,370	1,521	31.37%
Pension Benefits	63,077	62,575	62,575	90,700	28,125	44.95%
FICA Replacement Benefits	7,213	7,880	7,880	10,620	2,740	34.77%
Group Insurance Benefits	4,116,122	3,767,323	3,767,323	4,829,863	1,062,540	28.20%
Transportation Subsidy	1,017	2,868	2,868	2,800	(68)	(2.37)%
Workers' Compensation	18,814	941	941	1,169	228	24.23%
Discretionary Contribution		19,514	19,514	23,794	4,280	21.93%
Total Personnel Expenditures	4,575,633	4,204,656	4,204,656	5,515,711	1,311,055	31.18%
Services & Supplies Expenditures						
Travel	7,881	10,000	10,000	10,000		
Training & Education	19,058	35,000	35,108	35,000	(108)	(0.31)%
Professional Services	92,138	150,000	209,455	150,000	(59,455)	(28.39)%
Shop & Field Supplies	12,123	35,000	39,955	35,000	(4,955)	(12.40)%
Stationery & Office Supplies				10,000	10,000	
Total Services & Supplies Expenditures	131,200	230,000	294,518	240,000	(54,518)	(18.51)%
Capital Expenditures						
Transfer In/Out	(398,114)					
Total Expenditures	4,308,719	4,434,656	4,499,174	5,755,711	1,256,537	27.93%

Managing Division:

Human Resources

Contact Person:

Judy Yu

Program Purpose:

Strengthens organizational capacity through workforce planning, leadership development, training, and performance management initiatives. The program supports continuous learning, effective supervision, and alignment of staff skills with the Air District's strategic priorities.

Essential Functions

- Provide Air 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 compliance 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 viewpoint survey.
- Monitor and comply with federal, state, and local regulations related to training.
- Administer Form 700.

Strategic Plan Commitment	Strategic Plan Strategy
3.01.02 Create development programs tailored to employees from diverse backgrounds.	3.01 - A Diverse Workforce
3.05.03 Recognize employees through performance evaluations that reward and encourage employees to engage in cross-functional learning, collaboration, innovation, and skill development opportunities.	3.05 - Recognize Employees
3.06.01 Develop an expanded mentoring program	3.06 - Support Employee Success
3.06.03 Develop comprehensive training and cross-training on Air District programs for employees.	3.06 - Support Employee Success
4.07.02 Develop an organization-wide curriculum for existing and new employees.	4.07 - Customer Service

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	2.53	2.34	2.34	3.67	1.33	56.84%
Personnel Expenditures						
Permanent Salaries	388,686	378,139	378,139	645,661	267,522	70.75%
Overtime Salaries	3,793					
Temporary Salaries	1,176					
Payroll Taxes	5,927	5,514	5,514	9,340	3,826	69.39%
Pension Benefits	80,361	68,946	68,946	130,478	61,532	89.25%
FICA Replacement Benefits	8,575	8,252	8,252	13,350	5,098	61.78%
Group Insurance Benefits	52,724	53,264	53,264	76,987	23,723	44.54%
Transportation Subsidy	1,427	3,003	3,003	3,520	517	17.22%
Workers' Compensation	1,138	985	985	1,469	484	49.14%
Discretionary Contribution		21,815	21,815	34,229	12,414	56.91%
Total Personnel Expenditures	543,807	539,918	539,918	915,034	375,116	69.48%
Services & Supplies Expenditures						
Travel	1,944	5,000	5,000	10,000	5,000	100.00%
Training & Education	122,746	285,000	536,627	480,000	(56,627)	(10.55)%
Printing & Reproduction	900					
Professional Services	31,943	200,000	227,912	110,000	(117,912)	(51.74)%
Stationery & Office Supplies	66					
Total Services & Supplies Expenditures	157,599	490,000	769,539	600,000	(169,539)	(22.03)%
Capital Expenditures						
Transfer In/Out	(46,445)					
Total Expenditures	654,961	1,029,918	1,309,457	1,515,034	205,577	15.70%

Managing Division:

Human Resources

Contact Person:

Judy Yu

Program Purpose:

Supports positive labor-management relationships and fair, consistent application of personnel policies. The program manages employee relations matters, labor negotiations, disciplinary processes, and grievance resolution while ensuring compliance with applicable employment laws and labor agreements.

Essential Functions

- 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.

Strategic Plan Commitment	Strategic Plan Strategy
3.03.01 Build employees' knowledge of the Air District's activities	3.03 - One Air District Community
3.03.02 Enhance opportunities for knowledge sharing through more engagement events and collaboration.	3.03 - One Air District Community
3.03.03 Create opportunities for relationship building across divisions to create a One Air District culture.	3.03 - One Air District Community
3.06.02 Create more detailed and comprehensive onboarding.	3.06 - Support Employee Success
4.07.01 Strengthen internal organizational knowledge and communication skills	4.07 - Customer Service

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	1.99	1.83	1.83	2.07	0.24	13.11%
Number of Positions (LTCE)		1.00	1.00	1.00		
Personnel Expenditures						
Permanent Salaries	388,385	503,933	503,933	644,317	140,384	27.86%
Overtime Salaries	3,471					
Payroll Taxes	5,885	7,365	7,365	9,604	2,239	30.40%
Pension Benefits	84,140	93,916	93,916	130,725	36,809	39.19%
FICA Replacement Benefits	8,480	9,981	9,981	11,185	1,204	12.06%
Group Insurance Benefits	52,213	55,215	55,215	85,345	30,130	54.57%
Transportation Subsidy	1,716	3,633	3,633	2,949	(684)	(18.83)%
Workers' Compensation	1,137	1,192	1,192	1,231	39	3.27%
Discretionary Contribution		29,126	29,126	34,294	5,168	17.74%
Total Personnel Expenditures	545,427	704,361	704,361	919,650	215,289	30.57%
Services & Supplies Expenditures						
Travel	2,246	12,000	12,000	10,000	(2,000)	(16.67)%
Training & Education	4,623	11,000	11,000	11,000		
Professional Services	1,089,205	532,000	706,766	757,000	50,234	7.11%
Total Services & Supplies Expenditures	1,096,074	555,000	729,766	778,000	48,234	6.61%
Capital Expenditures						
Transfer In/Out	(46,980)					
Total Expenditures	1,594,521	1,259,361	1,434,127	1,697,650	263,523	18.38%

Recruitment & Testing 114

Managing Division:

Human Resources

Contact Person:

Judy Yu

Program Purpose:

Leads recruitment, selection, and classification processes to attract, assess, and hire a qualified and diverse workforce. The program administers job examinations and testing to ensure merit-based, equitable, and timely hiring that meets organizational staffing needs.

Essential Functions

- 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.
- Utilize various recruitment tools to streamline and conform with best hiring practices

Strategic Plan Commitment	Strategic Plan Strategy
3.01.01 Establish recruitment, hiring, retention, and advancement policies and practices that promote diversity and inclusion and remove any structural biases, including consideration of an expanded internship program.	3.01 - A Diverse Workforce
3.01.04 Regularly assess recruitment, retention, and promotion rates for under-represented employees, especially in leadership positions.	3.01 - A Diverse Workforce
3.02.02 Conduct annual diversity and unconscious bias training for all levels of the organization, with a focus on those making hiring and promotional decisions.	3.02 - Be Welcoming and Inclusive
3.06.02 Create more detailed and comprehensive onboarding.	3.06 - Support Employee Success

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	2.39	4.78	4.78	4.16	(0.62)	(12.97)%
Number of Positions (LTCE)				1.00	1.00	
Personnel Expenditures						
Permanent Salaries	425,572	756,329	756,329	860,934	104,605	13.83%
Overtime Salaries	3,746					
Temporary Salaries	262,857	100,000	100,000	100,000		
Payroll Taxes	8,796	10,797	10,797	12,184	1,387	12.85%
Pension Benefits	122,379	145,666	145,666	173,739	28,073	19.27%
FICA Replacement Benefits	12,026	16,863	16,863	18,796	1,933	11.46%
Group Insurance Benefits	76,461	99,636	99,635	118,125	18,490	18.56%
Transportation Subsidy	1,671	6,137	6,137	4,956	(1,181)	(19.24)%
Workers' Compensation	1,246	2,013	2,013	2,068	55	2.73%
Discretionary Contribution		43,614	43,614	45,578	1,964	4.50%
Total Personnel Expenditures	914,754	1,181,055	1,181,054	1,336,380	155,326	13.15%
Services & Supplies Expenditures						
Travel	199	10,000	10,000	10,000		
Training & Education	10,538	12,000	12,218	12,000	(218)	(1.78)%
Communications	49,877	60,000	60,998	75,000	14,002	22.95%
Professional Services	482,890	100,000	100,000	180,000	80,000	80.00%
Stationery & Office Supplies				15,000	15,000	
Total Services & Supplies Expenditures	543,504	182,000	183,216	292,000	108,784	59.37%
Capital Expenditures						
Transfer In/Out	(79,742)					
Total Expenditures	1,378,516	1,363,055	1,364,270	1,628,380	264,110	19.36%

SERVICE AREA - GENERAL COUNSEL

Legal Division

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

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

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

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

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

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

Managing Division:

Legal

Contact Person:

Carrie Schilling

Program Purpose:

To advise, counsel and assist the Board of Directors, the Advisory Council and Community Advisory Council, and the Executive Officer/APCO and Air District staff on all legal matters related to the Air District's clean air mission and operations.

Essential Functions

- Staff all meetings of the Board of Directors, Board Committee, Advisory Council, and Community Advisory Council and provide legal advice and direction, as necessary, at such meetings.
- 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, the Community Advisory Council, and the Executive Officer/APCO.
- Review and comment on all legislative proposals affecting the Air 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, and enforcement.
- Provide legal advice, direction and contract drafting to support administration of grants and incentive programs.
- Advise and assist the Executive Officer/APCO and Air District staff in legal matters involving contracts, the Public Records Act, conflicts of interest, leases and copyrights.
- Advise Air District staff and the Board of Directors on all issues related to the Federal Clean Air Act, California Health & Safety Code authorities, and associated State and Federal regulations.
- Provide all staff support functions associated with the above activities.

Strategic Plan Commitment	Strategic Plan Strategy
1.01.04 Prioritize actions that reduce inequitable exposures to air pollution.	1.01 - Change Approach to Air Quality
2.10.01 Review how we issue permits to ensure we are following civil rights laws and regulations	2.10 - Civil Rights Laws
2.11.02 Consider cumulative impacts in our programs, including permitting, regulations and compliance.	2.11 - Cumulative Health Impacts
3.04.03 Recruit candidates with environmental justice expertise.	3.04 - Environmental Justice Expertise
4.01.03 Establish permit project teams for complex permits.	4.01 - Timely Permits

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	6.42	7.43	7.43	7.62	0.19	2.56%
Personnel Expenditures						
Permanent Salaries	1,397,387	1,614,854	1,614,854	1,673,349	58,495	3.62%
Overtime Salaries	352			1,000	1,000	
Temporary Salaries	134,197	195,000	195,000	145,000	(50,000)	(25.64)%
Payroll Taxes	22,194	25,157	25,157	25,543	386	1.53%
Pension Benefits	333,012	305,615	305,615	339,818	34,203	11.19%
FICA Replacement Benefits	31,484	26,212	26,212	27,757	1,545	5.89%
Group Insurance Benefits	193,186	156,680	156,680	180,848	24,168	15.43%
Transportation Subsidy	4,598	9,540	9,540	7,318	(2,222)	(23.29)%
Workers' Compensation	4,092	3,130	3,130	3,054	(76)	(2.43)%
Discretionary Contribution		93,639	93,639	89,146	(4,493)	(4.80)%
Total Personnel Expenditures	2,120,502	2,429,827	2,429,827	2,492,833	63,006	2.59%
Services & Supplies Expenditures						
Travel	3,552	5,750	6,950	10,100	3,150	45.32%
Training & Education	4,877	20,300	19,100	14,000	(5,100)	(26.70)%
Communications	711	900	900	900		
Postage	18	100	100	100		
Printing & Reproduction	161					
Professional Services	297,668	222,000	496,671	231,500	(265,171)	(53.39)%
Stationery & Office Supplies	1,052	1,600	2,533	2,500	(33)	(1.30)%
Books & Journals	80,011	145,000	150,610	125,500	(25,110)	(16.67)%
Total Services & Supplies Expenditures	388,050	395,650	676,864	384,600	(292,264)	(43.18)%
Capital Expenditures						
Transfer In/Out	(141,837)					
Total Expenditures	2,366,715	2,825,477	3,106,691	2,877,433	(229,258)	(7.38)%

Hearing Board Proceedings 202

Managing Division:

Legal

Contact Person:

Alexandra Kamel

Program Purpose:

To represent the APCO in all proceedings involving variances, orders of abatement, and permit appeals before the Air District's Hearing Board.

Essential Functions

- 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.

Strategic Plan Commitment	Strategic Plan Strategy
1.01.04 Prioritize actions that reduce inequitable exposures to air pollution.	1.01 - Change Approach to Air Quality
1.06.01 Develop enforcement policy that considers environmental justice principles, community voices, experiences, and perspectives.	1.06 - New Enforcement Policy
2.07.01 Build relationships and partnerships with communities to understand their experience and knowledge about what air pollution they are experiencing and where it might come from.	2.07 - Understand Local Air Pollution

Hearing Board Proceedings 202

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	0.10	0.14	0.14	0.02	(0.12)	(85.71)%
Personnel Expenditures						
Permanent Salaries	23,995	33,902	33,902	4,623	(29,279)	(86.36)%
Payroll Taxes	377	517	517	72	(445)	(86.07)%
Pension Benefits	12,851	6,969	6,969	941	(6,028)	(86.50)%
FICA Replacement Benefits	553	509	509	67	(442)	(86.84)%
Group Insurance Benefits	3,380	2,171	2,171	394	(1,777)	(81.85)%
Transportation Subsidy	20	185	185	18	(167)	(90.27)%
Workers' Compensation	70	61	61	7	(54)	(88.52)%
Discretionary Contribution		1,968	1,968	247	(1,721)	(87.45)%
Total Personnel Expenditures	41,246	46,282	46,282	6,369	(39,913)	(86.24)%
Services & Supplies Expenditures						
Capital Expenditures						
Total Expenditures	41,246	46,282	46,282	6,369	(39,913)	(86.24)%

Legal Enforcement & Penalty Assessment 203

Managing Division:

Legal

Contact Person:

Alexandra Kamel

Program Purpose:

To hold those who violate Air District regulations accountable by assessing monetary penalties as provided for in the California Health and Safety Code, by pursuing injunctive relief to address any ongoing noncompliance, by removing any economic benefit gained from the noncompliance, and by providing an effective deterrence against future violations.

Essential Functions

- 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).

Strategic Plan Commitment	Strategic Plan Strategy
1.05.01 Develop enhanced investigation procedure for violations.	1.05 - Enhance Violation Investigations
1.06.01 Develop enforcement policy that considers environmental justice principles, community voices, experiences, and perspectives.	1.06 - New Enforcement Policy
2.06.01 Develop a structured program to meet regularly with community members on compliance and enforcement activities, recent incidents or other air pollution violations, enforcement response, the extent of public harm, and legal actions we may take.	2.06 - Talk With Communities
2.07.01 Build relationships and partnerships with communities to understand their experience and knowledge about what air pollution they are experiencing and where it might come from.	2.07 - Understand Local Air Pollution
4.05.01 Target inspections and other compliance activities where they are most needed.	4.05 - Improve Compliance Investigations

Legal Enforcement & Penalty Assessment 203

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	8.63	9.76	9.76	10.07	0.31	3.18%
Personnel Expenditures						
Permanent Salaries	1,771,519	2,045,038	2,045,038	2,224,854	179,816	8.79%
Temporary Salaries	10,092					
Payroll Taxes	27,664	31,022	31,022	33,893	2,871	9.25%
Pension Benefits	367,886	387,272	387,272	451,875	64,603	16.68%
FICA Replacement Benefits	39,458	34,416	34,416	36,664	2,248	6.53%
Group Insurance Benefits	242,047	197,208	197,208	220,636	23,428	11.88%
Transportation Subsidy	5,385	12,526	12,526	9,666	(2,860)	(22.83)%
Workers' Compensation	5,187	4,109	4,109	4,035	(74)	(1.80)%
Discretionary Contribution		118,519	118,519	118,542	23	0.02%
Total Personnel Expenditures	2,469,238	2,830,110	2,830,110	3,100,165	270,055	9.54%
Services & Supplies Expenditures						
Professional Services	27,947	225,000	271,890	245,000	(26,890)	(9.89)%
Total Services & Supplies Expenditures	27,947	225,000	271,890	245,000	(26,890)	(9.89)%
Capital Expenditures						
Total Expenditures	2,497,185	3,055,110	3,102,000	3,345,165	243,165	7.84%

Managing Division:

Legal

Contact Person:

Carrie Schilling

Program Purpose:

To represent and oversee Air District representation in litigation in State and Federal courts.

Essential Functions

- 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.

Strategic Plan Commitment	Strategic Plan Strategy
1.01.04 Prioritize actions that reduce inequitable exposures to air pollution.	1.01 - Change Approach to Air Quality
1.06.01 Develop enforcement policy that considers environmental justice principles, community voices, experiences, and perspectives.	1.06 - New Enforcement Policy
2.11.02 Consider cumulative impacts in our programs, including permitting, regulations and compliance.	2.11 - Cumulative Health Impacts

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	0.89	0.84	0.84	0.85	0.01	1.19%
Personnel Expenditures						
Permanent Salaries	196,433	171,950	171,950	215,764	43,814	25.48%
Temporary Salaries	43,842					
Payroll Taxes	3,675	2,677	2,677	3,322	645	24.09%
Pension Benefits	42,182	33,771	33,771	43,935	10,164	30.10%
FICA Replacement Benefits	5,119	2,953	2,953	3,093	140	4.74%
Group Insurance Benefits	31,976	17,827	17,827	24,679	6,852	38.44%
Transportation Subsidy	575	1,075	1,075	815	(260)	(24.19)%
Workers' Compensation	575	353	353	340	(13)	(3.68)%
Discretionary Contribution		9,962	9,962	11,526	1,564	15.70%
Total Personnel Expenditures	324,377	240,568	240,568	303,474	62,906	26.15%
Services & Supplies Expenditures						
Travel	262	100	100	250	150	150.00%
Postage		100	100	100		
Professional Services	388,699	157,000	1,123,457	455,000	(668,457)	(59.50)%
Books & Journals		7,000	7,000		(7,000)	(100.00)%
Minor Office Equipment		1,000	1,000	1,000		
Total Services & Supplies Expenditures	388,961	165,200	1,131,657	456,350	(675,307)	(59.67)%
Capital Expenditures						
Total Expenditures	713,338	405,768	1,372,225	759,824	(612,401)	(44.63)%

SERVICE AREA – INFORMATION MANAGEMENT

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

Managing Division:

Enterprise Technology Solutions

Contact Person:

John Chiladakis

Program Purpose:

This program provides oversight for internally managed software development and maintenance of internally developed solutions.

Essential Functions

- Software Development
- Business Analysis
- Software Testing and QA

Strategic Plan Commitment	Strategic Plan Strategy
2.05.01 Explore new ways to provide complaint information to the public.	2.05 - Air Quality Complaints
4.01.02 Better track permit applications, address bottlenecks in permitting process, and improve internal coordination.	4.01 - Timely Permits
4.02.01 Provide more information to applicants and the public throughout permitting process	4.02 - Transparent Permit Process
4.02.02 Create user-friendly reports and enhance publicly accessible, web-based tools for permit applications, online tracking, and easily accessible information on permitted sources, permit activity, and related emissions.	4.02 - Transparent Permit Process
4.02.03 Improve how we communicate information about permits and the permitting process to communities and applicants using more understandable, less technical language.	4.02 - Transparent Permit Process
4.10.03 Develop and apply standard and best operating procedures and practices across the organization.	4.10 - Ensure Success

Software Development and Maintenance 125

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	10.19	11.39	11.39	14.80	3.41	29.94%
Number of Positions (LTCE)		1.00	1.00		(1.00)	(100.00)%
Personnel Expenditures						
Permanent Salaries	1,937,524	2,241,178	2,241,178	2,671,724	430,546	19.21%
Overtime Salaries	7,681					
Temporary Salaries	408,167					
Payroll Taxes	33,812	32,492	32,492	38,254	5,762	17.73%
Pension Benefits	396,445	434,796	434,796	540,242	105,446	24.25%
FICA Replacement Benefits	47,588	43,694	43,693	53,881	10,188	23.32%
Group Insurance Benefits	296,204	256,454	256,454	366,544	110,090	42.93%
Transportation Subsidy	6,744	15,902	15,902	14,205	(1,697)	(10.67)%
Workers' Compensation	5,673	5,217	5,217	5,929	712	13.65%
Discretionary Contribution		129,571	129,571	141,724	12,153	9.38%
Total Personnel Expenditures	3,139,838	3,159,304	3,159,303	3,832,503	673,200	21.31%
Services & Supplies Expenditures						
Travel	1,255	13,000	13,000	13,000		
Training & Education		16,000	16,000	16,000		
Communications	4,378	2,777	2,777	2,777		
Professional Services	928,810	166,000	432,741	166,000	(266,741)	(61.64)%
Computer Hardware & Software	118,640	104,000	200,240	90,000	(110,240)	(55.05)%
Total Services & Supplies Expenditures	1,053,083	301,777	664,758	287,777	(376,981)	(56.71)%
Capital Expenditures						
Computer & Network	4,056,044	3,600,000	4,007,330	3,600,000	(407,330)	(10.16)%
Total Capital Expenditures	4,056,044	3,600,000	4,007,330	3,600,000	(407,330)	(10.16)%
Total Expenditures	8,248,965	7,061,081	7,831,391	7,720,280	(111,111)	(1.42)%

Website Development & Maintenance 309

Managing Division:

Enterprise Technology Solutions

Contact Person:

Anja Page

Program Purpose:

This program supports and maintains the agency's online presence providing the public with 24/7 access to information about air quality.

Essential Functions

- Collaborate on efforts to increase multilingual translation, accessibility, and legal compliance for Air District websites
- 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 while providing technical support for online services
- 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

Strategic Plan Commitment	Strategic Plan Strategy
2.03.03 Customize approach to sharing data to meet specific needs of individual communities.	2.03 - Make Data Accessible
2.10.02 Implement the Air District's Plan for Language Services to Limited English Proficient Populations to ensure compliance with civil rights laws.	2.10 - Civil Rights Laws
4.10.03 Develop and apply standard and best operating procedures and practices across the organization.	4.10 - Ensure Success

Website Development & Maintenance 309

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	1.99	3.10	3.10	2.13	(0.97)	(31.29)%
Personnel Expenditures						
Permanent Salaries	360,597	482,243	482,243	398,916	(83,327)	(17.28)%
Overtime Salaries	487					
Payroll Taxes	5,623	6,905	6,905	5,760	(1,145)	(16.58)%
Pension Benefits	84,065	93,131	93,131	80,732	(12,399)	(13.31)%
FICA Replacement Benefits	7,925	10,926	10,926	7,763	(3,163)	(28.95)%
Group Insurance Benefits	48,444	80,499	80,499	62,220	(18,279)	(22.71)%
Transportation Subsidy	1,069	3,977	3,977	2,047	(1,930)	(48.53)%
Workers' Compensation	1,056	1,305	1,305	854	(451)	(34.56)%
Discretionary Contribution		27,800	27,800	21,179	(6,621)	(23.82)%
Total Personnel Expenditures	509,266	706,786	706,786	579,471	(127,315)	(18.01)%
Services & Supplies Expenditures						
Training & Education		5,400	5,400	5,500	100	1.85%
Communications	1,581	1,828	1,828	1,828		
Printing & Reproduction	2,023	200,000	218,000	101,988	(116,012)	(53.22)%
Professional Services	707,648	324,000	604,164	451,733	(152,431)	(25.23)%
Computer Hardware & Software	42,873	137,389	247,389	94,903	(152,486)	(61.64)%
Total Services & Supplies Expenditures	754,125	668,617	1,076,781	655,952	(420,829)	(39.08)%
Capital Expenditures						
Computer & Network				700,000	700,000	
Total Capital Expenditures				700,000	700,000	
Transfer In/Out	(44,528)					
Total Expenditures	1,218,863	1,375,403	1,783,567	1,935,423	151,856	8.51%

Records Management Systems 712

Managing Division:

Enterprise Technology Solutions

Contact Person:

Magen Holloway

Program Purpose:

To provide archival and retrieval processes, procedures and related services for the Air District's official records

Essential Functions

- Manage and Support of Physical and Electronic Storage of District Records.
- Maintaining and updating OnBase software.
- Train Division Records Custodians on OnBase software.
- Maintain official records in accordance the Record Retention Schedule.
- Develop Administrative Procedures in alignment with California State guidelines for the electronic storage of official records.

Strategic Plan Commitment	Strategic Plan Strategy
4.07.02 Develop an organization-wide curriculum for existing and new employees.	4.07 - Customer Service
4.10.03 Develop and apply standard and best operating procedures and practices across the organization.	4.10 - Ensure Success
4.10.04 Apply continuous process improvement models to operations and procedures.	4.10 - Ensure Success

Records Management Systems 712

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	1.66	1.03	1.03	2.03	1.00	97.09%
Personnel Expenditures						
Permanent Salaries	273,177	211,982	211,982	325,871	113,889	53.73%
Overtime Salaries	271					
Temporary Salaries	24,436					
Payroll Taxes	4,588	3,045	3,045	4,635	1,590	52.22%
Pension Benefits	55,595	43,970	43,970	65,692	21,722	49.40%
FICA Replacement Benefits	6,454	3,642	3,642	7,400	3,758	103.19%
Group Insurance Benefits	39,997	28,600	28,600	67,439	38,839	135.80%
Transportation Subsidy	1,000	1,326	1,326	1,951	625	47.13%
Workers' Compensation	800	435	435	814	379	87.13%
Discretionary Contribution		12,281	12,281	17,233	4,952	40.32%
Total Personnel Expenditures	406,318	305,281	305,281	491,035	185,754	60.85%
Services & Supplies Expenditures						
Travel	556					
Training & Education		10,000	10,000	25,000	15,000	150.00%
Communications	2,078					
Utilities	464					
Printing & Reproduction	10,025	100,000	176,865	100,000	(76,865)	(43.46)%
Rents & Leases	16,678					
Professional Services	134,903	200,000	202,965	200,000	(2,965)	(1.46)%
Shop & Field Supplies		10,000	10,028	10,000	(28)	(0.28)%
Computer Hardware & Software	12,373	75,000	75,388	170,000	94,612	125.50%
Stationery & Office Supplies	552	6,000	6,000	6,000		
Total Services & Supplies Expenditures	177,629	401,000	481,246	511,000	29,754	6.18%
Capital Expenditures						
Office Equipment		110,000	110,000		(110,000)	(100.00)%
Total Capital Expenditures		110,000	110,000		(110,000)	(100.00)%
Transfer In/Out	(30,269)					
Total Expenditures	553,678	816,281	896,527	1,002,035	105,508	11.77%

Contracted Software Management 725

Managing Division:

Enterprise Technology Solutions

Contact Person:

Joy Chen

Program Purpose:

This program provides oversight for contracted development and funding for Data Services, Reporting and third-party application maintenance

Essential Functions

- Data Quality Assurance
- Data Services Management
- Development and Maintenance of Reporting Systems
- Development Operations Infrastructure and Workflow Management

Strategic Plan Commitment	Strategic Plan Strategy
1.04.05 Partner with communities on grant application and implementation.	1.04 - Reimagine Funding
2.01.02 Work with community to develop and define community partnership.	2.01 - Community Partnership
2.03.02 Work with community members to better describe available data and understand how they want to access data.	2.03 - Make Data Accessible
2.05.01 Explore new ways to provide complaint information to the public.	2.05 - Air Quality Complaints
4.02.01 Provide more information to applicants and the public throughout permitting process	4.02 - Transparent Permit Process
4.02.02 Create user-friendly reports and enhance publicly accessible, web-based tools for permit applications, online tracking, and easily accessible information on permitted sources, permit activity, and related emissions.	4.02 - Transparent Permit Process
4.10.03 Develop and apply standard and best operating procedures and practices across the organization.	4.10 - Ensure Success
4.12.01 Track progress in implementing the 2024-2029 Strategic Plan.	4.12 - Report Progress

Contracted Software Management 725

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	2.72	3.04	3.04	4.60	1.56	51.32%
Number of Positions (LTCE)				2.00	2.00	
Personnel Expenditures						
Permanent Salaries	409,191	506,290	506,290	1,071,338	565,048	111.61%
Overtime Salaries	8,585					
Temporary Salaries	23,653					
Payroll Taxes	6,778	7,268	7,268	15,231	7,963	109.56%
Pension Benefits	123,424	96,680	96,680	216,047	119,367	123.47%
FICA Replacement Benefits	9,565	10,707	10,707	24,014	13,307	124.28%
Group Insurance Benefits	59,320	50,395	50,395	146,959	96,564	191.61%
Transportation Subsidy	1,042	3,897	3,897	6,331	2,434	62.46%
Workers' Compensation	1,198	1,278	1,278	2,643	1,365	106.81%
Discretionary Contribution		29,226	29,226	56,677	27,451	93.93%
Total Personnel Expenditures	642,756	705,741	705,741	1,539,240	833,499	118.10%
Services & Supplies Expenditures						
Training & Education	6,300	16,342	17,242	50,000	32,758	189.99%
Communications		189	189		(189)	(100.00)%
Professional Services	570,569	575,000	579,431	575,000	(4,431)	(0.76)%
Computer Hardware & Software		27,781	27,781	80,000	52,219	187.97%
Total Services & Supplies Expenditures	576,869	619,312	624,643	705,000	80,357	12.86%
Capital Expenditures						
Computer & Network				2,300,000	2,300,000	
Total Capital Expenditures				2,300,000	2,300,000	
Total Expenditures	1,219,625	1,325,053	1,330,384	4,544,240	3,213,856	241.57%

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Information Services Division

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

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

IT Engineering, Operations and DevOps 726

Managing Division:

Information Services

Contact Person:

Kenny Carlson

Program Purpose:

The Engineering, Operations, and DevOps Program is responsible for designing, implementing, securing, and maintaining the Air District's core IT infrastructure and application platforms. This includes managing servers, email systems, telecommunications, networks, file storage, source code repositories, CI/CD pipelines, and business continuity and disaster recovery solutions, as well as enabling secure remote connectivity. The program supports modern development and deployment practices through DevOps automation and collaboration, while prioritizing security, reliability, and operational efficiency to deliver resilient and uninterrupted services.

Essential Functions

- Administration of telecommunications equipment
- Administration of Virtual 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 and maintenance of Information Storage
- Administration of MS Exchange-Online, Internet and remote access systems.
- Administration of Multi-Agency Shared Services Printing and Scanning systems

Strategic Plan Commitment	Strategic Plan Strategy
4.07.02 Develop an organization-wide curriculum for existing and new employees.	4.07 - Customer Service
4.10.03 Develop and apply standard and best operating procedures and practices across the organization.	4.10 - Ensure Success
4.10.04 Apply continuous process improvement models to operations and procedures.	4.10 - Ensure Success

IT Engineering, Operations and DevOps 726

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	3.71	8.16	8.16	7.17	(0.99)	(12.13)%
Number of Positions (LTCE)		1.00	1.00		(1.00)	(100.00)%
Personnel Expenditures						
Permanent Salaries	632,831	1,504,197	1,504,197	1,143,742	(360,455)	(23.96)%
Overtime Salaries	21,234					
Payroll Taxes	9,894	21,748	21,748	16,320	(5,428)	(24.96)%
Pension Benefits	142,039	281,103	281,103	230,537	(50,566)	(17.99)%
FICA Replacement Benefits	13,887	32,322	32,322	26,095	(6,227)	(19.27)%
Group Insurance Benefits	84,369	258,372	258,372	178,052	(80,320)	(31.09)%
Transportation Subsidy	2,008	11,764	11,764	6,880	(4,884)	(41.52)%
Workers' Compensation	1,853	3,859	3,859	2,872	(987)	(25.58)%
Discretionary Contribution		86,805	86,805	60,478	(26,327)	(30.33)%
Total Personnel Expenditures	908,115	2,200,170	2,200,170	1,664,976	(535,194)	(24.33)%
Services & Supplies Expenditures						
Travel		22,600	22,600	22,600		
Training & Education	6,790	60,000	113,210	60,000	(53,210)	(47.00)%
Repair & Maintenance	1,599,296	640,800	1,037,703	1,040,000	2,297	0.22%
Communications	13,628	22,000	22,000		(22,000)	(100.00)%
Professional Services	567,916	470,000	829,880	300,000	(529,880)	(63.85)%
Computer Hardware & Software	230,701	1,278,850	1,422,302	2,395,000	972,698	68.39%
Total Services & Supplies Expenditures	2,418,331	2,494,250	3,447,695	3,817,600	369,905	10.73%
Capital Expenditures						
Computer & Network	1,556,679					
Communications Equipment	50,109		79,027		(79,027)	(100.00)%
Total Capital Expenditures	1,606,788		79,027		(79,027)	(100.00)%
Transfer In/Out	(79,402)					
Total Expenditures	4,853,832	4,694,420	5,726,892	5,482,576	(244,316)	(4.27)%

User Support Desk 727

Managing Division:

Information Services

Contact Person:

Duane Vazquez

Program Purpose:

The User Support Program provides comprehensive technical assistance to District staff and other stakeholders. This program enables timely resolution of technical issues, offering training and guidance for the effective use of the Air District's technology platforms. The program also enables secure workflows, authorizations and compliance for all Information Services tasks through a specialized ticketing system.

Essential Functions

- Administration and licensing of desktop operating system and applications software.
- Administration of 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, printers and third party application licensing.
- Agency wide ticketing and tracking of user support incidents
- Agency wide tracking of technology equipment performance, maintenance and failure rate
- Management of approvals and authroization for IT change management

Strategic Plan Commitment	Strategic Plan Strategy
4.07.02 Develop an organization-wide curriculum for existing and new employees.	4.07 - Customer Service
4.10.03 Develop and apply standard and best operating procedures and practices across the organization.	4.10 - Ensure Success
4.10.04 Apply continuous process improvement models to operations and procedures.	4.10 - Ensure Success

User Support Desk 727

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	5.00	5.16	5.16	5.20	0.04	0.78%
Personnel Expenditures						
Permanent Salaries	715,248	784,827	784,827	825,030	40,203	5.12%
Overtime Salaries	3,685					
Temporary Salaries	15,610					
Payroll Taxes	11,307	11,260	11,260	11,820	560	4.97%
Pension Benefits	154,569	148,388	148,388	166,273	17,885	12.05%
FICA Replacement Benefits	15,996	18,210	18,210	18,922	712	3.91%
Group Insurance Benefits	98,040	104,089	104,089	119,172	15,083	14.49%
Transportation Subsidy	2,303	6,628	6,628	4,989	(1,639)	(24.73)%
Workers' Compensation	2,094	2,174	2,174	2,082	(92)	(4.23)%
Discretionary Contribution		45,220	45,220	43,619	(1,601)	(3.54)%
Total Personnel Expenditures	1,018,852	1,120,796	1,120,796	1,191,907	71,111	6.34%
Services & Supplies Expenditures						
Travel		2,000	2,000	2,000		
Training & Education	3,147		35,000	70,000	35,000	100.00%
Repair & Maintenance	2,628	18,000	18,000	10,000	(8,000)	(44.44)%
Communications	1,815	20,000	36,964	200,000	163,036	441.07%
Professional Services	286,694	100,000	262,644	460,000	197,356	75.14%
Computer Hardware & Software	267,507	630,000	874,037	613,800	(260,237)	(29.77)%
Total Services & Supplies Expenditures	561,791	770,000	1,228,645	1,355,800	127,155	10.35%
Capital Expenditures						
Computer & Network				300,000	300,000	
Total Capital Expenditures				300,000	300,000	
Transfer In/Out	(89,084)					
Total Expenditures	1,491,559	1,890,796	2,349,441	2,847,707	498,266	21.21%

Managing Division:

Information Services

Contact Person:

John Chiladakis

Program Purpose:

The Cybersecurity Program protects the Air District's information systems through threat monitoring, vulnerability management, access control, and coordinated incident response. The program develops and maintains security policies, supports regulatory and internal compliance, and embeds security practices into daily IT operations. Ongoing investments in training, threat analysis, and security technologies strengthen the Air District's overall cyber and information security posture and protect critical information assets.

Essential Functions

- Access Control and Identity Management: Implement and manage role-based access controls and authentication mechanisms to safeguard sensitive data.
- Compliance and Policy Enforcement: Ensure adherence to regulatory standards and enforce security policies across the organization.
- Incident Management: Develop and execute response plans, including root cause analysis and recovery, to handle security breaches effectively.
- Threat Detection and Response: Monitor systems for suspicious activity, investigate incidents, and rapidly mitigate threats to minimize impact.
- Vulnerability Management: Conduct assessments, manage patches, and address security gaps to reduce risk.

Strategic Plan Commitment	Strategic Plan Strategy
4.07.02 Develop an organization-wide curriculum for existing and new employees.	4.07 - Customer Service
4.10.03 Develop and apply standard and best operating procedures and practices across the organization.	4.10 - Ensure Success
4.10.04 Apply continuous process improvement models to operations and procedures.	4.10 - Ensure Success

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)		2.07	2.07	3.06	0.99	47.83%
Personnel Expenditures						
Permanent Salaries		364,669	364,669	524,671	160,002	43.88%
Payroll Taxes		5,230	5,230	7,490	2,260	43.21%
Pension Benefits		70,714	70,714	105,952	35,238	49.83%
FICA Replacement Benefits		7,285	7,285	11,160	3,875	53.19%
Group Insurance Benefits		55,105	55,105	78,030	22,925	41.60%
Transportation Subsidy		2,651	2,651	2,942	291	10.98%
Workers' Compensation		870	870	1,228	358	41.15%
Discretionary Contribution		21,074	21,074	27,795	6,721	31.89%
Total Personnel Expenditures		527,598	527,598	759,268	231,670	43.91%
Services & Supplies Expenditures						
Travel		2,000	2,000	4,000	2,000	100.00%
Training & Education		5,000	5,000	15,000	10,000	200.00%
Professional Services		120,000	120,000	160,000	40,000	33.33%
Total Services & Supplies Expenditures		127,000	127,000	179,000	52,000	40.94%
Capital Expenditures						
Total Expenditures		654,598	654,598	938,268	283,670	43.33%

SERVICE AREA - POLICY

Planning & Climate Protection Division

The Planning and Climate Protection Division (Division) is responsible for preparing plans to meet state and federal air quality standards and assisting local communities, cities, counties, and regional agencies improve air quality and advance climate protection efforts. Division staff work on the Air District's Community Health Protection Program implementing Assembly Bill 617; partner with impacted and overburdened communities and their local governments to reduce local air pollution, climate impacts and improve health outcomes; and work collaboratively to integrate air quality, health and climate protection into local and regional air quality plans, projects, and programs. The Division is responsible for developing the Air District's California Environmental Quality Act (CEQA) air quality and climate impact thresholds of significance and for developing and keeping current data, tools and guidelines to assist lead agencies complete air quality and climate impact analyses.

The Planning and Climate Division is organized into four programmatic areas: The Local Government Support program works with local governments and their community partners to develop and implement plans, policies and projects to improve air quality, reduce climate impacts and contributions to climate change, address environmental justice and health equity. The program creates and disseminates air quality planning and policy tools, guidance, and resources including CEQA Thresholds and Guidelines for air quality and climate impacts. The Region-wide Planning program leads the development and implementation of regional air quality plans in collaboration with other agencies and community stakeholders; coordinates efforts to meet new or revised ambient air quality standards requirements; and provides consultation on transportation and general conformity. The program also leads the Implementation Working Group (IWG) for the Zero NOx Building Appliance Rules. The Climate Solutions program leads the development and implementation of regional climate plans that center equity and focus on health protection and air pollution co-benefits. The program coordinates clean building efforts, works to accelerate regional efforts to decarbonize existing buildings, supports partner implementation of energy efficiency enhancements, electrification, and efforts to increase health protection and climate resilience. The Community Planning program leads the development and implementation of AB 617 Community Emission Reduction Plans in partnership with community co-leads, community steering committees, community members and state, local and regional agencies. Currently, there are four AB 617 designated communities in the Bay Area: West Oakland, East Oakland, Richmond-North Richmond-San Pablo, and Bayview Hunters Point/Southeast San Francisco.

Implement Plans, Policies & Measures 605

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

Implement Plans, Policies & Measures 605

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	4.92					
Personnel Expenditures						
Permanent Salaries	874,657					
Overtime Salaries	220					
Temporary Salaries	8,346					
Payroll Taxes	13,737					
Pension Benefits	196,951					
FICA Replacement Benefits	19,461					
Group Insurance Benefits	118,594					
Transportation Subsidy	2,176					
Workers' Compensation	2,561					
Total Personnel Expenditures	1,236,703					
Services & Supplies Expenditures						
Travel	4,446					
Training & Education	975					
Professional Services	455,054		91,939		(91,939)	(100.00)%
Computer Hardware & Software	1,353		347		(347)	(100.00)%
Total Services & Supplies Expenditures	461,828		92,286		(92,286)	(100.00)%
Capital Expenditures						
Total Expenditures	1,698,531		92,286		(92,286)	(100.00)%

Managing Division:

Planning & Climate Protection

Contact Person:

Wendy Goodfriend

Program Purpose:

The Air Quality and Climate Planning program provides leadership and support to local, regional and state agencies, community partners, and other stakeholders to address disproportionate impacts in overburdened and frontline communities. The program leads development and implementation of plans, policies and projects to attain and maintain air quality standards, address local emissions and exposures, and accelerate climate pollutant reductions.

Essential Functions

- Lead development of air quality and climate plans in collaboration with partner agencies and community stakeholders.
- Coordinate implementation of air quality and climate plans in collaboration with partner agencies and community stakeholders.
- Lead development and implementation of AB 617 Community Emissions Reductions Plans in partnership with community and partner agencies.
- Work with local governments to improve air quality, reduce climate pollutants, and address environmental justice and health equity.
- Provide guidance, technical support and assistance to CEQA lead agencies, local governments and community partners
- Participate in regulatory development and implementation, providing policy and technical support on priority initiatives.
- Support efforts to accelerate existing building electrification, energy efficiency, health protection, and climate resilience.

Strategic Plan Commitment	Strategic Plan Strategy
1.01.02 Partner with communities to determine which sources most impact them.	1.01 - Change Approach to Air Quality
1.01.04 Prioritize actions that reduce inequitable exposures to air pollution.	1.01 - Change Approach to Air Quality
1.07.01 Maximize climate change benefits of regulations and nonregulatory programs.	1.07 - New Climate Solutions
3.03.02 Enhance opportunities for knowledge sharing through more engagement events and collaboration.	3.03 - One Air District Community
4.09.01 Develop, share, and support the use of technical resources, data, tools, and best practices.	4.09 - Land Use Impacts

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	8.82	16.89	16.89	17.61	0.72	4.26%
Number of Positions (LTCE)	0.86	1.00	1.00		(1.00)	(100.00)%
Personnel Expenditures						
Permanent Salaries	1,661,893	3,052,700	3,052,700	3,146,266	93,566	3.07%
Overtime Salaries	8,187	5,000	5,000		(5,000)	(100.00)%
Temporary Salaries	35,434					
Payroll Taxes	25,779	43,951	43,951	44,744	793	1.80%
Pension Benefits	344,890	582,409	582,409	636,034	53,625	9.21%
FICA Replacement Benefits	36,862	63,129	63,129	64,126	997	1.58%
Group Insurance Benefits	225,959	384,107	384,107	388,490	4,383	1.14%
Transportation Subsidy	5,650	22,976	22,976	16,906	(6,070)	(26.42)%
Workers' Compensation	4,866	7,538	7,538	7,057	(481)	(6.38)%
Discretionary Contribution		176,297	176,297	166,854	(9,443)	(5.36)%
Total Personnel Expenditures	2,349,520	4,338,107	4,338,107	4,470,477	132,370	3.05%
Services & Supplies Expenditures						
Travel	10,169	18,000	18,000	18,000		
Training & Education	3,924	13,500	13,500	13,500		
Communications	2,967					
Printing & Reproduction	241	2,000	2,000	2,000		
Professional Services	358,372	340,000	1,227,547	1,090,000	(137,547)	(11.21)%
Computer Hardware & Software		1,000	1,000	1,000		
Stationery & Office Supplies		250	250	250		
Minor Office Equipment		200	200	200		
Total Services & Supplies Expenditures	375,673	374,950	1,262,497	1,124,950	(137,547)	(10.89)%
Capital Expenditures						
Total Expenditures	2,725,193	4,713,057	5,600,604	5,595,427	(5,177)	(0.09)%

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Regulatory Development

The Regulatory Development 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:

Regulatory Development

Contact Person:

Victor Douglas

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.

Essential Functions

- Research and evaluate sources for potential emissions control strategies
- Develop and propose new rules and amendments to existing rules
- Engage and educate interested stakeholders on rule development efforts and other related projects
- Support identification and development of regulatory strategies for air quality plans and community plans
- Support implementation of air quality rules and community plans

Strategic Plan Commitment	Strategic Plan Strategy
1.02.01 Review and update regulations to ensure health protection and stringency.	1.02 - Stronger Regulations
1.02.02 Develop new regulations, as needed to ensure health protection.	1.02 - Stronger Regulations
1.02.03 Review regulations on regular basis, for health protection stringency	1.02 - Stronger Regulations
1.03.01 Explore ways to minimize flaring	1.03 - Minimize Flaring
1.03.02 Increase public engagement on flaring.	1.03 - Minimize Flaring
4.01.01 Update regulations to ensure permits can be done efficiently and timely.	4.01 - Timely Permits
4.03.04 Explore how to further consider cumulative impacts in our permitting process.	4.03 - Consistent Permits

Rule Development 611

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	10.55	14.21	14.21	16.25	2.04	14.36%
Number of Positions (LTCE)	0.23	1.60	1.60	1.00	(0.60)	(37.50)%
Personnel Expenditures						
Permanent Salaries	1,836,416	2,563,640	2,563,640	3,114,751	551,111	21.50%
Overtime Salaries	3,629					
Temporary Salaries	8,248					
Payroll Taxes	28,224	36,752	36,752	44,407	7,655	20.83%
Pension Benefits	391,089	473,194	473,194	629,824	156,630	33.10%
FICA Replacement Benefits	40,590	55,760	55,760	62,823	7,063	12.67%
Group Insurance Benefits	249,919	392,134	392,134	397,239	5,105	1.30%
Transportation Subsidy	6,127	20,293	20,293	16,563	(3,730)	(18.38)%
Workers' Compensation	5,378	6,658	6,658	6,913	255	3.83%
Discretionary Contribution		147,908	147,908	165,225	17,317	11.71%
Total Personnel Expenditures	2,569,620	3,696,339	3,696,339	4,437,745	741,406	20.06%
Services & Supplies Expenditures						
Travel	10,207	9,500	9,500	9,500		
Training & Education	1,444	12,000	12,000	12,000		
Communications	659					
Printing & Reproduction	1,105	22,000	23,421	22,000	(1,421)	(6.07)%
Professional Services	47,362	690,000	1,301,320	630,000	(671,320)	(51.59)%
Shop & Field Supplies		500	500	500		
Computer Hardware & Software		4,000	4,000	4,000		
Stationery & Office Supplies		250	250	3,250	3,000	1,200.00%
Books & Journals		250	250	250		
Total Services & Supplies Expenditures	60,777	738,500	1,351,241	681,500	(669,741)	(49.56)%
Capital Expenditures						
Total Expenditures	2,630,397	4,434,839	5,047,580	5,119,245	71,665	1.42%

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 emergency response.

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

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

Media Relations 301

Managing Division:

Communications

Contact Person:

Miranda Iglesias

Program Purpose:

Provide proactive outreach to media to inform the public about air quality issues, agency programs and initiatives and maintain positive media relations. Act as the Air District's main point of contact to the public through media and social media. Increase public awareness and understanding of the Spare the Air program and other Air District programs, initiatives, and regulations. Promote public behavior change to reduce air pollution and the impacts of climate change. Provide consistent internal communications messaging to agency staff. Support incident response by notifying the media and public about air quality incidents.

Essential Functions

- Maintain up-to-date and relevant air quality information on the Air District website.
- 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
- Develop and maintain effective working relationships with members of the media and social media influencers
- Track and analyze print, internet, radio, social media and television coverage of the Air District
- Provide development opportunities for staff related to activities and objectives of the Air District
- Develop an internal communications program and create templates and brand guides to standardize agency-wide materials

Strategic Plan Commitment	Strategic Plan Strategy
1.03.03 Share timely, accessible information.	1.03 - Minimize Flaring
2.05.01 Explore new ways to provide complaint information to the public.	2.05 - Air Quality Complaints
3.03.01 Build employees' knowledge of the Air District's activities	3.03 - One Air District Community
3.03.05 Develop an internal communications program, building a One Air District story	3.03 - One Air District Community
4.06.01 Develop an expanded public information campaign.	4.06 - Inspire Action
4.06.02 Increase social media presence to expand youth outreach and engage young people	4.06 - Inspire Action
4.06.03 Expand our engagement through local media outlets in communities across the region.	4.06 - Inspire Action
4.06.04 Increase advertising to share more information about the ways to reduce pollution and the associated health benefits of cleaner air, especially at the local level.	4.06 - Inspire Action
4.06.05 Work with local government partners and Board of Directors to establish an increased presence in all nine Bay Area counties.	4.06 - Inspire Action
4.07.01 Strengthen internal organizational knowledge and communication skills	4.07 - Customer Service

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	6.90	6.79	6.79	7.89	1.10	16.20%
Personnel Expenditures						
Permanent Salaries	1,157,439	1,214,475	1,214,475	1,346,748	132,273	10.89%
Overtime Salaries	6,491	7,000	7,000	10,000	3,000	42.86%
Temporary Salaries	8,764					
Payroll Taxes	17,877	18,140	18,140	19,198	1,058	5.83%
Pension Benefits	258,770	237,611	237,611	271,944	34,333	14.45%
FICA Replacement Benefits	25,419	23,958	23,958	28,716	4,758	19.86%
Group Insurance Benefits	155,812	158,240	158,240	207,733	49,493	31.28%
Transportation Subsidy	3,660	8,720	8,720	7,571	(1,149)	(13.18)%
Workers' Compensation	3,391	2,861	2,861	3,160	299	10.45%
Discretionary Contribution		70,198	70,198	71,340	1,142	1.63%
Total Personnel Expenditures	1,637,623	1,741,203	1,741,203	1,966,410	225,207	12.93%
Services & Supplies Expenditures						
Travel	1,060	14,000	14,000	14,000		
Training & Education	689	11,500	22,735	17,500	(5,235)	(23.03)%
Communications	14,348	52,000	54,196	54,000	(196)	(0.36)%
Postage		4,000	4,000	4,000		
Printing & Reproduction	784	42,500	42,500	42,500		
Professional Services	433,249	1,125,000	1,811,284	1,106,200	(705,084)	(38.93)%
Shop & Field Supplies		500	500	500		
Computer Hardware & Software	2,616					
Stationery & Office Supplies		4,000	4,000	4,000		
Minor Office Equipment		1,000	1,000	1,000		
Total Services & Supplies Expenditures	452,746	1,254,500	1,954,215	1,243,700	(710,515)	(36.36)%
Capital Expenditures						
Transfer In/Out	(95,350)					
Total Expenditures	1,995,019	2,995,703	3,695,418	3,210,110	(485,308)	(13.13)%

Spare the Air (winter) 303

Managing Division:

Communications

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.

Essential Functions

- 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 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
- Conduct outreach on amendments to Wood Burning Rule
- Provide outreach about the Spare the Air winter program.
- Promote cleaner heating options and available incentives.

Strategic Plan Commitment	Strategic Plan Strategy
2.07.05 Report on air pollution data we collect.	2.07 - Understand Local Air Pollution
4.06.01 Develop an expanded public information campaign.	4.06 - Inspire Action
4.06.02 Increase social media presence to expand youth outreach and engage young people	4.06 - Inspire Action
4.06.03 Expand our engagement through local media outlets in communities across the region.	4.06 - Inspire Action
4.06.04 Increase advertising to share more information about the ways to reduce pollution and the associated health benefits of cleaner air, especially at the local level.	4.06 - Inspire Action

Spare the Air (winter) 303

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	1.08	1.86	1.86	1.51	(0.35)	(18.82)%
Personnel Expenditures						
Permanent Salaries	166,535	320,145	320,145	246,041	(74,104)	(23.15)%
Overtime Salaries	16,391	5,000	5,000	15,000	10,000	200.00%
Payroll Taxes	2,577	4,730	4,730	3,481	(1,249)	(26.41)%
Pension Benefits	30,772	61,749	61,749	49,625	(12,124)	(19.63)%
FICA Replacement Benefits	3,543	6,570	6,570	5,482	(1,088)	(16.56)%
Group Insurance Benefits	21,708	46,871	46,871	38,757	(8,114)	(17.31)%
Transportation Subsidy	22	2,391	2,391	1,445	(946)	(39.57)%
Workers' Compensation	488	784	784	603	(181)	(23.09)%
Discretionary Contribution		18,491	18,491	13,018	(5,473)	(29.60)%
Total Personnel Expenditures	242,036	466,731	466,731	373,452	(93,279)	(19.99)%
Services & Supplies Expenditures						
Travel	320		1,000		(1,000)	(100.00)%
Professional Services	957,154	1,125,000	1,210,759	1,125,000	(85,759)	(7.08)%
Total Services & Supplies Expenditures	957,474	1,125,000	1,211,759	1,125,000	(86,759)	(7.16)%
Capital Expenditures						
Total Expenditures	1,199,510	1,591,731	1,678,490	1,498,452	(180,038)	(10.73)%

Spare The Air (CMAQ) 305

Managing Division:
Communications Office
Contact Person:
Kristina Chu
Program Purpose:
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.

Essential Functions	
Strategic Plan Commitment	**Strategic Plan Strategy**

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Personnel Expenditures						
Services & Supplies Expenditures						
Professional Services	130,682					
Total Services & Supplies Expenditures	130,682					
Capital Expenditures						
Total Expenditures	130,682					

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External Affairs Office

The External Affairs Office works with local governments, the Board of Directors and other regional agencies to promote Air District rules, programs and activities. Projects include development and maintenance of the Stakeholder Directory, Talking Points development guide and tool and key message library. 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 NGOs. External Affairs works with interna and external partners to develop and deliver informational events and conferences.

General Fund Sponsorships 127

Managing Division:

External Affairs

Contact Person:

Lisa Fasano

Program Purpose:

Review and approve Air District General Fund sponsorships to increase Air District visibility, promote programs and provide staff training opportunities. Memberships are processed and tracked through the sponsorship account. Sponsorships are reported annually to the Board through an annual report.

Essential Functions

- Review and track sponsorship funding requests, gather additional information as necessary, fund projects when approved.
- Track sponsorship requests and funded events.
- Confirm deliverables are fulfilled and met.
- Per the Air District Sponsorship Policy, develop and, annual sponsorship summary report for the Board of Directors and to support budget request for next year's budget.
- Include events/programs funded, summary of deliverables met, overall event impact and number of attendees.
- Managing Air District profession/association memberships

Strategic Plan Commitment	Strategic Plan Strategy
1.07.01 Maximize climate change benefits of regulations and nonregulatory programs.	1.07 - New Climate Solutions
4.05.02 Streamline process inspectors use to document violations.	4.05 - Improve Compliance Investigations
4.06.01 Develop an expanded public information campaign.	4.06 - Inspire Action
4.10.04 Apply continuous process improvement models to operations and procedures.	4.10 - Ensure Success
4.12.01 Track progress in implementing the 2024-2029 Strategic Plan.	4.12 - Report Progress

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)		0.54	0.54	0.75	0.21	38.89%
Personnel Expenditures						
Permanent Salaries		99,839	99,839	126,179	26,340	26.38%
Payroll Taxes		1,547	1,547	1,783	236	15.26%
Pension Benefits		19,406	19,406	25,469	6,063	31.24%
FICA Replacement Benefits		1,918	1,918	2,731	813	42.39%
Group Insurance Benefits		19,319	19,319	26,127	6,808	35.24%
Transportation Subsidy		698	698	720	22	3.15%
Workers' Compensation		229	229	301	72	31.44%
Discretionary Contribution		5,774	5,774	6,681	907	15.71%
Total Personnel Expenditures		148,730	148,730	189,991	41,261	27.74%
Services & Supplies Expenditures						
Professional Services	208,155	450,000	487,495	250,000	(237,495)	(48.72)%
Total Services & Supplies Expenditures	208,155	450,000	487,495	250,000	(237,495)	(48.72)%
Capital Expenditures						
Total Expenditures	208,155	598,730	636,225	439,991	(196,234)	(30.84)%

Managing Division:

External Affairs

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. The program works at building partnerships between employers, municipalities, and transit agencies.

Essential Functions

- Air District Liaison for local, regional and national meetings and conferences. Attend, develop/maintain partnerships, gather information and report outcomes to Executive Office.
- Develop and produce events to support Air District programs and mission.
- Manage and track Air District sponsorships of events, conferences and meetings. Maximize the Air District's visibility and messaging through events.
- 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.

Strategic Plan Commitment	Strategic Plan Strategy
1.04.03 Review funding programs to reduce barriers to applying for funds and develop creative solutions for more variety of projects.	1.04 - Reimagine Funding
2.01.01 Expand community partnership models to other communities impacted by air pollution.	2.01 - Community Partnership
2.01.02 Work with community to develop and define community partnership.	2.01 - Community Partnership
2.07.01 Build relationships and partnerships with communities to understand their experience and knowledge about what air pollution they are experiencing and where it might come from.	2.07 - Understand Local Air Pollution
2.09.04 Share how the Air District and communities are partnering together to improve local air quality	2.09 - Address Legal Barriers

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	1.91	2.09	2.09	3.97	1.88	89.95%
Number of Positions (LTCE)		1.00	1.00	1.00		
Personnel Expenditures						
Permanent Salaries	356,499	540,338	540,338	777,843	237,505	43.95%
Overtime Salaries	1,644					
Temporary Salaries	7,617					
Payroll Taxes	5,604	8,008	8,008	11,057	3,049	38.07%
Pension Benefits	73,517	101,196	101,196	156,699	55,503	54.85%
FICA Replacement Benefits	7,875	10,891	10,891	18,101	7,210	66.20%
Group Insurance Benefits	48,131	65,402	65,402	132,288	66,886	102.27%
Transportation Subsidy	1,210	3,964	3,964	4,772	808	20.38%
Workers' Compensation	1,044	1,301	1,300	1,992	692	53.23%
Discretionary Contribution		31,220	31,220	41,108	9,888	31.67%
Total Personnel Expenditures	503,141	762,320	762,319	1,143,860	381,541	50.05%
Services & Supplies Expenditures						
Travel	321					
Training & Education	59					
Professional Services	45,806	401,000	439,125	300,000	(139,125)	(31.68)%
Total Services & Supplies Expenditures	46,186	401,000	439,125	300,000	(139,125)	(31.68)%
Capital Expenditures						
Total Expenditures	549,327	1,163,320	1,201,444	1,443,860	242,416	20.18%

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Legislative and Government Affairs 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.

Legislative Program 129

Managing Division:

Legislative and Government Affairs

Contact Person:

Alan Abbs

Program Purpose:

State and Federal legislative advocacy.

Essential Functions

- Legislative Advocacy
- Information sharing with Air District staff
- Outreach to Legislature on Air District activities

Strategic Plan Commitment	Strategic Plan Strategy
2.09.02 Work with state legislature on ideas and advocacy for changes to laws that can benefit overburdened communities.	2.09 - Address Legal Barriers
2.09.03 Bring state and federal representatives into the conversation on the local impacts of air pollution.	2.09 - Address Legal Barriers
2.09.04 Share how the Air District and communities are partnering together to improve local air quality	2.09 - Address Legal Barriers

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	2.00	2.18	2.18	2.11	(0.07)	(3.21)%
Personnel Expenditures						
Permanent Salaries	393,230	448,930	448,930	444,686	(4,244)	(0.95)%
Payroll Taxes	6,014	6,988	6,988	6,447	(541)	(7.74)%
Pension Benefits	89,383	81,634	81,634	90,233	8,599	10.53%
FICA Replacement Benefits	8,583	7,672	7,672	7,675	3	0.04%
Group Insurance Benefits	52,375	69,785	69,785	71,331	1,546	2.22%
Transportation Subsidy	1,262	2,792	2,792	2,023	(769)	(27.54)%
Workers' Compensation	1,151	916	916	845	(71)	(7.75)%
Discretionary Contribution		26,011	26,011	23,671	(2,340)	(9.00)%
Total Personnel Expenditures	551,998	644,728	644,728	646,911	2,183	0.34%
Services & Supplies Expenditures						
Travel	3,998	11,950	11,950	11,950		
Training & Education	2,514	4,000	4,000	5,700	1,700	42.50%
Communications	642	1,000	1,000	1,000		
Professional Services	134,740	249,830	282,612	274,000	(8,612)	(3.05)%
Stationery & Office Supplies	101	250	350	250	(100)	(28.57)%
Books & Journals		600	600	600		
Total Services & Supplies Expenditures	141,995	267,630	300,512	293,500	(7,012)	(2.33)%
Capital Expenditures						
Transfer In/Out	(48,250)					
Total Expenditures	645,743	912,358	945,240	940,411	(4,829)	(0.51)%

SERVICE AREA - SCIENCE

Assessment, Inventory & Modeling Division

The Assessment, Inventory, and Modeling (AIM) Division develops comprehensive emissions inventories and conducts air quality modeling and analysis at both regional and community scales throughout the Bay Area. These efforts support technical assessments to evaluate equity in air pollution exposures and health impacts, supporting the Air District's regulatory programs and policy development.

AIM coordinates and implements programs to improve and report emissions estimates for criteria pollutants, toxic air contaminants, and climate-forcing pollutants. AIM assesses emissions, conducts air quality modeling using regulatory models or regional photochemical models, and estimates human exposures to particulate matter, toxic air contaminants, and other pollutants to inform mitigation strategies that reduce air pollution impacts regionally and within communities. These efforts inform the development of Air District's Clean Air Plan/State Implementation Plan and Community Emission Reduction Plans (CERPs) required under Assembly Bill (AB) 617. AIM also creates health risk screening tools and develops technical guidance to assist project sponsors when preparing air quality assessments compliant with the California Environmental Quality Act (CEQA). On an as-needed basis, AIM supports and provides technical advice to the Health Officer who guides the Advisory Council in developing a cumulative impacts methodology to ensure health protection for all Bay Area communities. In FYE 2027, AIM will continue to lead and contribute to multiple programs, including Emissions Inventory and Reporting, Air Quality Analysis and Support, Air Quality Modeling Management, and Exposure and Health Impact Assessment, in support of the Air District's 2024-2029 Strategic Plan.

• Under Air District's Strategies 1.1 (change approach to air quality) and 2.3 (make data accessible), AIM continues to improve and update the annual permitted stationary sources inventory and the regional emissions inventory by collaborating with other Divisions to review emissions inventory products, developing quality assurance protocols, updating emissions estimation methods, and creating accessible dashboards to meet reporting and rule development requirements while enhancing user's experience and access to the data.

• Under Air District's Strategy 2.7 (understand local air pollution), AIM conducts photochemical and local air dispersion modeling to support source apportionment analyses and to improve understanding of local air quality, inter-regional transport, and their impacts on the Bay Area's air quality. AIM continues to develop and process modeling scenarios in support of the Air District's programs, including air quality planning, rule development, grant programs, permitting, and climate protection.

• AIM continues to manage the Air District's regional modeling resources and improve modeling performance. AIM will further improve the meteorological and photochemical modeling platform by optimizing model performance, refining and updating model inputs, and investigating advanced features and approaches.

• Under Air District's Strategies 2.4 and 2.7 (provide communities with better health information to understand their local air pollution), AIM continues to conduct local assessments and exposure analysis to better understand the population exposure and health impacts of air pollutants in the Bay Area. AIM performs community-scale air quality and exposure assessment in support of CERP development under the AB 617 program, coordinate with community co-leads Steering Committees to reduce emissions and exposures, and provide technical products that inform local CERP strategies. AIM continues to support the Air District's CEQA program by creating health risk screening tools, providing technical guidance to project sponsors, lead agencies, and other stakeholders and reviewing air quality analysis of environmental clearance documents.

Emissions Inventory and Reporting 601

Managing Division:

Assessment, Inventory & Modeling

Contact Person:

Virginia Lau

Program Purpose:

Compile emissions data for permitted stationary sources and develop regional inventories for criteria air pollutants (CAPs), toxic air contaminants (TACs) and greenhouse gases (GHGs) to support air quality planning, rule development, modeling and exposure assessments, and public information; assessing emissions estimates to support programs to reduce health impacts from air pollution and to reduce levels of climate-forcing pollutants.

Essential Functions

- Develop and update emissions inventories for criteria air pollutants to support the Air District's Clean Air Plan development.
- Develop methodology that will be the foundation for creating the emissions inventories for toxic air contaminants to support regional and community-scale modeling and exposure assessments.
- Prepare and improve emissions estimates for permitted facilities to ensure consistent reporting compliant with state regulations.
- Collect and update source-specific activity data and characteristics to meet reporting requirements and support Air District's regulatory programs.

Strategic Plan Commitment	Strategic Plan Strategy
1.01.01 Analyze existing data and do modeling to determine which sources cause highest level of air pollution.	1.01 - Change Approach to Air Quality
1.01.02 Partner with communities to determine which sources most impact them.	1.01 - Change Approach to Air Quality
2.03.01 Prepare inventory of available data from the Air District and other sources (monitoring data, permit data, enforcement process data, complaint data).	2.03 - Make Data Accessible
2.03.02 Work with community members to better describe available data and understand how they want to access data.	2.03 - Make Data Accessible

Emissions Inventory and Reporting 601

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	6.77	7.04	7.04	7.64	0.60	8.52%
Personnel Expenditures						
Permanent Salaries	1,266,853	1,211,548	1,211,548	1,397,019	185,471	15.31%
Overtime Salaries	510	5,000	5,000	5,000		
Payroll Taxes	20,239	17,364	17,364	19,930	2,566	14.78%
Pension Benefits	275,005	229,081	229,081	282,571	53,490	23.35%
FICA Replacement Benefits	28,604	24,819	24,819	27,829	3,010	12.13%
Group Insurance Benefits	175,506	196,569	196,569	199,344	2,775	1.41%
Transportation Subsidy	2,896	9,033	9,033	7,337	(1,696)	(18.78)%
Workers' Compensation	3,710	2,963	2,963	3,062	99	3.34%
Discretionary Contribution		69,981	69,981	74,128	4,147	5.93%
Total Personnel Expenditures	1,773,323	1,766,358	1,766,358	2,016,220	249,862	14.15%
Services & Supplies Expenditures						
Travel	598	5,200	5,200	5,200		
Training & Education	1,113	23,000	23,000	23,000		
Professional Services	1,614	101,000	1,000	101,000	100,000	10,000.00%
Computer Hardware & Software	20,863	22,000	22,000	22,000		
Stationery & Office Supplies		200	200	200		
Books & Journals		600	600	600		
Minor Office Equipment	478	1,000	1,000	1,000		
Total Services & Supplies Expenditures	24,666	153,000	53,000	153,000	100,000	188.68%
Capital Expenditures						
Total Expenditures	1,797,989	1,919,358	1,819,358	2,169,220	349,862	19.23%

Managing Division:

Assessment, Inventory & Modeling

Contact Person:

Stephen Reid

Program Purpose:

Perform air quality modeling and data analyses to support the Air District's efforts to attain and maintain air quality standards and to reduce inequities in air pollution exposure.

Essential Functions

- Conduct regional air quality modeling and data analysis to support the Air District's Clean Air Plan development.
- Conduct community-scale air quality modeling and data analysis to support the Assembly Bill 617 (AB 617) Community Air Protection Program.
- Conduct air quality modeling to support Air District's rulemaking activities.
- Develop meteorological data inputs for modeling analysis of permitted facilities.

Strategic Plan Commitment	Strategic Plan Strategy
1.01.01 Analyze existing data and do modeling to determine which sources cause highest level of air pollution.	1.01 - Change Approach to Air Quality
1.01.02 Partner with communities to determine which sources most impact them.	1.01 - Change Approach to Air Quality
1.01.03 Determine which actions have the greatest impact in reducing pollution.	1.01 - Change Approach to Air Quality
2.07.03 Use modeling programs to get a more complete picture of local air pollution.	2.07 - Understand Local Air Pollution

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	2.94	2.72	2.72	5.98	3.26	119.85%
Personnel Expenditures						
Permanent Salaries	493,847	465,596	465,596	1,060,415	594,819	127.75%
Payroll Taxes	7,705	6,699	6,699	15,132	8,433	125.88%
Pension Benefits	115,952	91,074	91,074	214,333	123,259	135.34%
FICA Replacement Benefits	10,909	9,600	9,600	21,761	12,161	126.68%
Group Insurance Benefits	66,712	67,449	67,449	164,092	96,643	143.28%
Transportation Subsidy	1,425	3,494	3,494	5,737	2,243	64.20%
Workers' Compensation	1,446	1,146	1,146	2,395	1,249	108.99%
Discretionary Contribution		26,890	26,890	56,227	29,337	109.10%
Total Personnel Expenditures	697,996	671,948	671,948	1,540,092	868,144	129.20%
Services & Supplies Expenditures						
Travel		5,000	5,000	5,000		
Training & Education		8,000	8,000	8,000		
Repair & Maintenance		6,000	6,000	6,000		
Professional Services	215,774	80,000	198,431	80,000	(118,431)	(59.68)%
Stationery & Office Supplies		500	500	500		
Total Services & Supplies Expenditures	215,774	99,500	217,931	99,500	(118,431)	(54.34)%
Capital Expenditures						
Total Expenditures	913,770	771,448	889,879	1,639,592	749,713	84.25%

Air Quality Modeling Management 604

Managing Division:

Assessment, Inventory & Modeling

Contact Person:

Stephen Reid

Program Purpose:

Maintain, update, and improve the Air District's modeling software, data inputs, and computer systems to support air quality modeling and data analysis efforts.

Essential Functions

- Maintain and update the Air District's regional photochemical grid modeling platform and resources.
- Evaluate and improve regional air quality modeling performance for multi-pollutant applications.

Strategic Plan Commitment	Strategic Plan Strategy
1.01.01 Analyze existing data and do modeling to determine which sources cause highest level of air pollution.	1.01 - Change Approach to Air Quality
2.07.03 Use modeling programs to get a more complete picture of local air pollution.	2.07 - Understand Local Air Pollution

Air Quality Modeling Management 604

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	3.10	3.18	3.18	1.21	(1.97)	(61.95)%
Personnel Expenditures						
Permanent Salaries	512,531	548,348	548,348	241,047	(307,301)	(56.04)%
Payroll Taxes	7,925	7,867	7,867	3,651	(4,216)	(53.59)%
Pension Benefits	107,361	107,205	107,205	48,851	(58,354)	(54.43)%
FICA Replacement Benefits	11,347	11,201	11,201	4,411	(6,790)	(60.62)%
Group Insurance Benefits	69,448	83,648	83,648	38,024	(45,624)	(54.54)%
Transportation Subsidy	1,569	4,076	4,076	1,163	(2,913)	(71.47)%
Workers' Compensation	1,500	1,337	1,337	485	(852)	(63.72)%
Discretionary Contribution		31,675	31,675	12,815	(18,860)	(59.54)%
Total Personnel Expenditures	711,681	795,357	795,357	350,447	(444,910)	(55.94)%
Services & Supplies Expenditures						
Travel		4,200	4,200	4,200		
Training & Education	600	3,000	3,000	3,000		
Repair & Maintenance	747	12,000	12,000	12,000		
Printing & Reproduction		2,000	2,000	2,000		
Professional Services		15,000	15,000	15,000		
Computer Hardware & Software	420	12,000	12,000	12,000		
Total Services & Supplies Expenditures	1,767	48,200	48,200	48,200		
Capital Expenditures						
Computer & Network	8,876					
Total Capital Expenditures	8,876					
Total Expenditures	722,324	843,557	843,557	398,647	(444,910)	(52.74)%

Exposure Assessment 609

Managing Division:

Assessment, Inventory & Modeling

Contact Person:

Virginia Lau

Program Purpose:

Evaluate community health impacts from exposure to toxic air contaminants (TACs), fine particulate matter (PM), and other pollutants. Develop tools and guidance for assessing areas with disproportionate air quality impacts and support evaluation of mitigation measures of local sources.

Essential Functions

- Conduct regional exposure and health impact assessments to support the Air District's Clean Air Plan development.
- Conduct local exposure and health impact assessments to support the Assembly Bill 617 (AB 617) Community Air Protection Program.
- Identify sources contributing to areas of high air pollution, exposure, and health risk and evaluate potential mitigation measures.
- Support the Air District's Advisory Council in policy discussion and implementation of cumulative impact assessment.

Strategic Plan Commitment	Strategic Plan Strategy
1.01.01 Analyze existing data and do modeling to determine which sources cause highest level of air pollution.	1.01 - Change Approach to Air Quality
1.01.04 Prioritize actions that reduce inequitable exposures to air pollution.	1.01 - Change Approach to Air Quality
2.07.03 Use modeling programs to get a more complete picture of local air pollution.	2.07 - Understand Local Air Pollution
2.11.02 Consider cumulative impacts in our programs, including permitting, regulations and compliance.	2.11 - Cumulative Health Impacts
2.11.03 Provide tools and guidance to local governments to address cumulative impacts.	2.11 - Cumulative Health Impacts

Exposure Assessment 609

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	0.81	1.71	1.71	2.31	0.60	35.09%
Personnel Expenditures						
Permanent Salaries	176,296	325,569	325,569	469,765	144,196	44.29%
Overtime Salaries		3,000	3,000	3,000		
Payroll Taxes	2,693	4,699	4,699	6,774	2,075	44.16%
Pension Benefits	55,886	61,621	61,621	95,249	33,628	54.57%
FICA Replacement Benefits	3,827	6,045	6,045	8,406	2,361	39.06%
Group Insurance Benefits	23,333	47,833	47,833	62,339	14,506	30.33%
Transportation Subsidy	517	2,200	2,200	2,216	16	0.73%
Workers' Compensation	516	722	722	925	203	28.12%
Discretionary Contribution		18,838	18,838	24,987	6,149	32.64%
Total Personnel Expenditures	263,068	470,527	470,527	673,661	203,134	43.17%
Services & Supplies Expenditures						
Travel	1,423	5,200	5,200	5,200		
Training & Education	799	8,500	10,597	8,500	(2,097)	(19.79)%
Repair & Maintenance		5,000	5,000	5,000		
Communications	1,348	3,000	3,000	3,000		
Printing & Reproduction		2,000	2,000	2,000		
Professional Services	87,399	200,500	351,484	200,500	(150,984)	(42.96)%
Computer Hardware & Software	13,990	19,000	24,946	19,000	(5,946)	(23.84)%
Stationery & Office Supplies		200	200	200		
Books & Journals	35	500	500	500		
Minor Office Equipment		100	100	100		
Total Services & Supplies Expenditures	104,994	244,000	403,027	244,000	(159,027)	(39.46)%
Capital Expenditures						
Total Expenditures	368,062	714,527	873,554	917,661	44,107	5.05%

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Meteorology & Measurement Division

The Meteorology and Measurement Division (M&M) provides air quality and meteorological data; chemical analysis; and forecasting to support Air District actions and programs, including for enforcement, permitting, planning, regulatory development, communications and environmental justice. 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 data 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.

Air Monitoring - Operations 802

Managing Division:

Meteorology & Measurement

Contact Person:

Ila Perkins

Program Purpose:

Provide long-term stationary ambient air monitoring data including data to determine and measure progress towards the Bay Area's attainment of National and State ambient air quality standards.Architect, secure and modernize the mission-critical systems that acquire, validate, and manage environmental data from the District's monitoring network, directly supporting strategic goals for operational efficiency, regulatory compliance, and data-driven decision-making.

Essential Functions

- 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 minimum of two Near Road monitoring stations as mandated by EPA. Currently, the Air District operates four Near Road monitoring stations: three in the San Francisco-Oakland-Fremont CBSA, including a supplemental Near Road site along the Interstate 580 corridor, and one required Near Road monitoring station in the San Jose-Sunnyvale-Santa Clara CBSA.
- Aid in the quality development and evaluation of existing technologies for air quality measurements.
- MDS : Support ongoing operations and maintenance of data acquisition systems, data management systems, and telecommunications for regulatory air monitoring programs.

Strategic Plan Commitment	Strategic Plan Strategy
4.04.01 Update air monitoring data systems.	4.04 - Improve Air Monitoring
4.04.02 Strengthen quality control systems	4.04 - Improve Air Monitoring
4.04.04 Consider changes to the air monitoring network.	4.04 - Improve Air Monitoring

Air Monitoring - Operations 802

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	19.40	21.59	21.59	21.10	(0.49)	(2.27)%
Personnel Expenditures						
Permanent Salaries	2,802,840	3,143,534	3,143,534	3,291,512	147,978	4.71%
Overtime Salaries	4,991					
Payroll Taxes	43,687	44,858	44,858	46,521	1,663	3.71%
Pension Benefits	612,226	588,349	588,349	663,026	74,677	12.69%
FICA Replacement Benefits	62,169	76,152	76,152	76,847	695	0.91%
Group Insurance Benefits	380,374	449,113	449,113	465,356	16,243	3.62%
Transportation Subsidy	8,720	27,715	27,715	20,260	(7,455)	(26.90)%
Workers' Compensation	8,208	9,093	9,093	8,456	(637)	(7.01)%
Discretionary Contribution		180,953	180,953	173,935	(7,018)	(3.88)%
Total Personnel Expenditures	3,923,215	4,519,767	4,519,767	4,745,913	226,146	5.00%
Services & Supplies Expenditures						
Travel	30,339	45,500	45,500	68,000	22,500	49.45%
Training & Education		65,000	65,000	177,000	112,000	172.31%
Repair & Maintenance	50,568	70,000	86,317	80,000	(6,317)	(7.32)%
Communications	63,952	43,500	43,500	110,000	66,500	152.87%
Building Maintenance	4,406					
Utilities	119,652	167,834	167,834	151,550	(16,284)	(9.70)%
Rents & Leases	634,700	656,520	656,520	683,450	26,930	4.10%
Professional Services	153,683	447,078	418,718	891,030	472,312	112.80%
Shop & Field Supplies	140,692	352,000	395,608	312,705	(82,903)	(20.96)%
Laboratory Supplies	47,410	98,500	126,113	75,250	(50,863)	(40.33)%
Stationery & Office Supplies				21,000	21,000	
Total Services & Supplies Expenditures	1,245,402	1,945,932	2,005,110	2,569,985	564,875	28.17%
Capital Expenditures						
Lab & Monitoring Equipment	847,484	1,200,996	1,221,374	2,140,622	919,248	75.26%
Total Capital Expenditures	847,484	1,200,996	1,221,374	2,140,622	919,248	75.26%
Total Expenditures	6,016,101	7,666,695	7,746,251	9,456,520	1,710,269	22.08%

Managing Division:

Meteorology & Measurement

Contact Person:

Mairi Beacon

Program Purpose:

Provide laboratory analyses and technical interpretation to support Air District actions and programs including fixed-site ambient air monitoring, air monitoring projects and technology, source testing, permitting, enforcement, and regulatory development.

Essential Functions

- Perform preparation, analysis, and Level I review for fixed site ambient air monitoring network samples.
- Perform gravimetric analyses on various filter media for other Air Districts.
- Provide analytical support, technical expertise, and advice to other Air District sections and divisions regarding internal and external laboratory methods and capabilities.
- Maintain laboratory equipment, instrumentation, and supplies to support analyses.
- Maintain laboratory quality assurance and quality control (QA/QC) program.
- Maintain laboratory safety program.
- Perform ongoing training and cross-training of laboratory staff.

Strategic Plan Commitment	Strategic Plan Strategy
4.04.01 Update air monitoring data systems.	4.04 - Improve Air Monitoring
4.04.02 Strengthen quality control systems	4.04 - Improve Air Monitoring

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	8.08	8.53	8.53	8.67	0.14	1.64%
Number of Positions (LTCE)	0.12	1.00	1.00	1.00		
Personnel Expenditures						
Permanent Salaries	1,215,663	1,484,967	1,484,967	1,577,230	92,263	6.21%
Overtime Salaries	823	5,000	5,000	5,000		
Temporary Salaries	57,210					
Payroll Taxes	20,881	21,248	21,248	22,350	1,102	5.19%
Pension Benefits	288,533	282,581	282,581	318,099	35,518	12.57%
FICA Replacement Benefits	26,913	33,603	33,603	35,219	1,616	4.81%
Group Insurance Benefits	164,810	210,066	210,066	241,774	31,708	15.09%
Transportation Subsidy	3,853	12,230	12,230	9,285	(2,945)	(24.08)%
Workers' Compensation	3,561	4,012	4,012	3,876	(136)	(3.39)%
Discretionary Contribution		85,605	85,605	83,448	(2,157)	(2.52)%
Total Personnel Expenditures	1,782,247	2,139,312	2,139,312	2,296,281	156,969	7.34%
Services & Supplies Expenditures						
Travel		5,000		5,000	5,000	
Training & Education		8,750		8,750	8,750	
Repair & Maintenance	51,103	115,000	125,438	115,000	(10,438)	(8.32)%
Communications	686	1,000	1,000	1,000		
Professional Services	36,236	53,650	56,759	49,150	(7,609)	(13.41)%
Laboratory Supplies	85,298	115,000	148,314	115,000	(33,314)	(22.46)%
Computer Hardware & Software	447	2,500	500	2,500	2,000	400.00%
Stationery & Office Supplies				500	500	
Total Services & Supplies Expenditures	173,770	300,900	332,011	296,900	(35,111)	(10.58)%
Capital Expenditures						
Lab & Monitoring Equipment	358,020	70,000	70,935	7,500	(63,435)	(89.43)%
Total Capital Expenditures	358,020	70,000	70,935	7,500	(63,435)	(89.43)%
Total Expenditures	2,314,037	2,510,212	2,542,258	2,600,681	58,423	2.30%

Meteorology 805

Managing Division:

Meteorology & Measurement

Contact Person:

Charles Knoderer

Program Purpose:

The Meteorology section is charged with providing air quality and open burning forecasts, support for wildfire impacts, and validation of data from the Air District's regulatory air monitoring network.

Essential Functions

- 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. Improve coordination with burners to encourage more prescribed burning.
- Quality assure EPA mandated air quality data and provide to EPA within 90 days of the end of a quarter.
- Update forecasting techniques as needed for winter particulate and summer ozone seasons, including statistical regression equations and develop and maintain the databases these methods are based upon.
- 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.

Strategic Plan Commitment	Strategic Plan Strategy
4.04.02 Strengthen quality control systems	4.04 - Improve Air Monitoring

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	3.92	3.87	3.87	3.87		
Personnel Expenditures						
Permanent Salaries	669,504	655,823	655,823	682,874	27,051	4.12%
Overtime Salaries	2,456	10,000	10,000	10,000		
Temporary Salaries	2,088					
Payroll Taxes	10,432	9,431	9,431	9,759	328	3.48%
Pension Benefits	164,042	122,857	122,857	138,006	15,149	12.33%
FICA Replacement Benefits	14,791	13,639	13,639	14,084	445	3.26%
Group Insurance Benefits	90,398	101,285	101,285	107,285	6,000	5.92%
Transportation Subsidy	1,957	4,964	4,964	3,713	(1,251)	(25.20)%
Workers' Compensation	1,960	1,629	1,629	1,550	(79)	(4.85)%
Discretionary Contribution		37,870	37,870	36,204	(1,666)	(4.40)%
Total Personnel Expenditures	957,628	957,498	957,498	1,003,475	45,977	4.80%
Services & Supplies Expenditures						
Travel	5,909	15,000	15,000	15,000		
Training & Education	3,109	2,000	2,000	3,000	1,000	50.00%
Communications	3,197	3,800	3,800	3,800		
Rents & Leases	950					
Professional Services	12,000	33,000	112,000	33,000	(79,000)	(70.54)%
Shop & Field Supplies	134	4,000	4,000	3,000	(1,000)	(25.00)%
Computer Hardware & Software	440	18,000	18,479	15,000	(3,479)	(18.83)%
Stationery & Office Supplies	49			900	900	
Total Services & Supplies Expenditures	25,788	75,800	155,279	73,700	(81,579)	(52.54)%
Capital Expenditures						
Total Expenditures	983,416	1,033,298	1,112,777	1,077,175	(35,602)	(3.20)%

Air Monitoring Quality Assurance 807

Managing Division:

Meteorology & Measurement

Contact Person:

Charles Knoderer

Program Purpose:

Provide independent oversight of regulatory air monitoring activities, including quality assurance of air monitoring data and uploads of data to EPA. 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.

Essential Functions

- Leads Quality Assurance Activities for the Air District's regulatory Air Monitoring network
- Conduct performance evaluation audits on ambient air monitoring equipment as required by EPA and California Air Resources Board (CARB) regulations, and create QA records for reporting to EPA.
- Conduct performance evaluation audits on non-criteria pollutant monitors and prepare summary reports of the audits.
- Conduct performance evaluation audits on industry SO2 and H2S GLMs and prepare summary reports of the audits.
- Participate in interdivisional teams working on improving Air District regulations and the Manual of Procedures, and customer service.

Strategic Plan Commitment	Strategic Plan Strategy
4.04.01 Update air monitoring data systems.	4.04 - Improve Air Monitoring
4.04.02 Strengthen quality control systems	4.04 - Improve Air Monitoring
4.04.03 Evaluate the monitoring network for possible changes and improvements.	4.04 - Improve Air Monitoring
4.04.04 Consider changes to the air monitoring network.	4.04 - Improve Air Monitoring

Air Monitoring Quality Assurance 807

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	4.75	5.49	5.49	5.62	0.13	2.37%
Number of Positions (LTCE)	0.04	1.00	1.00	1.00		
Personnel Expenditures						
Permanent Salaries	834,080	1,050,900	1,050,900	1,126,563	75,663	7.20%
Overtime Salaries	9,123	12,000	12,000	12,000		
Payroll Taxes	12,867	15,046	15,046	16,082	1,036	6.89%
Pension Benefits	140,616	198,763	198,763	227,460	28,697	14.44%
FICA Replacement Benefits	17,967	22,885	22,885	24,115	1,230	5.37%
Group Insurance Benefits	109,276	141,668	141,668	143,861	2,193	1.55%
Transportation Subsidy	2,449	8,329	8,329	6,358	(1,971)	(23.66)%
Workers' Compensation	2,442	2,732	2,732	2,654	(78)	(2.86)%
Discretionary Contribution		60,630	60,630	59,671	(959)	(1.58)%
Total Personnel Expenditures	1,128,820	1,512,953	1,512,953	1,618,764	105,811	6.99%
Services & Supplies Expenditures						
Travel	3,626	7,600	7,600	7,600		
Training & Education		3,000	3,000	33,000	30,000	1,000.00%
Repair & Maintenance	3,496	6,659	10,338	10,000	(338)	(3.27)%
Communications	3,060	4,500	4,500	4,500		
Building Maintenance	373	11,250	11,250	11,250		
Utilities	595			1,000	1,000	
Professional Services		42,250	42,250	46,400	4,150	9.82%
Shop & Field Supplies	5,598	23,000	27,923	23,000	(4,923)	(17.63)%
Stationery & Office Supplies				1,000	1,000	
Books & Journals		160	160	160		
Total Services & Supplies Expenditures	16,748	98,419	107,021	137,910	30,889	28.86%
Capital Expenditures						
Lab & Monitoring Equipment		118,500	130,637	151,235	20,598	15.77%
Total Capital Expenditures		118,500	130,637	151,235	20,598	15.77%
Total Expenditures	1,145,568	1,729,872	1,750,611	1,907,909	157,298	8.99%

BioWatch Monitoring 809

Managing Division:

Meteorology & Measurement

Contact Person:

Daniel Meer

Program Purpose:

Program 809 will be closed in FYE 2027. The Air District determined that the program does not align with the goals of the Strategic Plan. The Air District is not receiving federal funding under the cooperative agreement with the Department of Homeland Security to administer the program.

Essential Functions

Strategic Plan Commitment	Strategic Plan Strategy

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	0.07					
Personnel Expenditures						
Permanent Salaries	15,716					
Payroll Taxes	247					
Pension Benefits	2,620					
FICA Replacement Benefits	360					
Group Insurance Benefits	2,242					
Transportation Subsidy	55					
Workers' Compensation	46					
Total Personnel Expenditures	21,286					
Services & Supplies Expenditures						
Rents & Leases	28,960	40,000	40,000		(40,000)	(100.00)%
Professional Services	1,305,912	1,512,439	1,687,102		(1,687,102)	(100.00)%
Shop & Field Supplies		10,000	10,000		(10,000)	(100.00)%
Computer Hardware & Software		2,000	2,000		(2,000)	(100.00)%
Total Services & Supplies Expenditures	1,334,872	1,564,439	1,739,102		(1,739,102)	(100.00)%
Capital Expenditures						
Total Expenditures	1,356,158	1,564,439	1,739,102		(1,739,102)	(100.00)%

Air Monitoring - Projects & Technology 810

Managing Division:

Meteorology & Measurement

Contact Person:

Jonathan P. Bower

Program Purpose:

Perform community and near source ambient air monitoring using mobile, portable, and short-term platforms.

Essential Functions

- Make high quality, supportable, and fit-for-purpose ambient air quality measurements in communities and near pollution sources using mobile or portable air monitoring platforms
- Perform quality control, including performance checks, documentation, and data review, for section's air monitoring platforms
- Develop and implement data quality and data management systems for novel, fit-for-purpose air monitoring approaches
- Research, develop, and maintain systems for efficient, robust, and fit-for-purpose data collection, including monitoring approaches and methods, platforms, instrumentation, computer hardware and software for acquisition, transmission, and storage of monitoring data, and networked communications
- Provide technical input, support, or project management for external air monitoring projects as needed
- Monitoring platform upgrades and repairs

Strategic Plan Commitment	Strategic Plan Strategy
2.02.03 Work with communities to collect air pollution data.	2.02 - Collect Community Data
2.03.03 Customize approach to sharing data to meet specific needs of individual communities.	2.03 - Make Data Accessible
2.07.02 Use community experience and knowledge to inform additional air monitoring.	2.07 - Understand Local Air Pollution
2.07.04 Partner with community to identify their additional monitoring needs.	2.07 - Understand Local Air Pollution
2.07.05 Report on air pollution data we collect.	2.07 - Understand Local Air Pollution

Air Monitoring - Projects & Technology 810

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	2.96	3.25	3.25	1.27	(1.98)	(60.92)%
Personnel Expenditures						
Permanent Salaries	462,758	525,938	525,938	252,027	(273,911)	(52.08)%
Overtime Salaries	2,586	3,000	3,000	3,000		
Temporary Salaries	6,514					
Payroll Taxes	7,285	7,562	7,562	3,687	(3,875)	(51.24)%
Pension Benefits	134,812	95,226	95,226	51,070	(44,156)	(46.37)%
FICA Replacement Benefits	10,304	11,465	11,465	4,636	(6,829)	(59.56)%
Group Insurance Benefits	63,148	72,925	72,925	40,011	(32,914)	(45.13)%
Transportation Subsidy	1,177	4,173	4,173	1,222	(2,951)	(70.72)%
Workers' Compensation	1,355	1,369	1,369	510	(859)	(62.75)%
Discretionary Contribution		30,342	30,342	13,398	(16,944)	(55.84)%
Total Personnel Expenditures	689,939	752,000	752,000	369,561	(382,439)	(50.86)%
Services & Supplies Expenditures						
Travel	3,754	13,500	13,500	13,500		
Training & Education		9,500	9,500	9,500		
Communications	43,983	45,000	53,640	45,000	(8,640)	(16.11)%
Rents & Leases	145,755	150,000	150,000	165,000	15,000	10.00%
Professional Services	19,523	225,000	304,477	236,000	(68,477)	(22.49)%
Shop & Field Supplies	26,935	105,000	119,108	85,000	(34,108)	(28.64)%
Computer Hardware & Software		30,000	30,000	30,000		
Stationery & Office Supplies		500	500	2,000	1,500	300.00%
Total Services & Supplies Expenditures	239,950	578,500	680,725	586,000	(94,725)	(13.92)%
Capital Expenditures						
Office Equipment				40,000	40,000	
Lab & Monitoring Equipment	126,095	135,920	191,904		(191,904)	(100.00)%
Total Capital Expenditures	126,095	135,920	191,904	40,000	(151,904)	(79.16)%
Total Expenditures	1,055,984	1,466,420	1,624,629	995,561	(629,068)	(38.72)%

Ambient Air Quality Analysis 811

Managing Division:

Meteorology & Measurement

Contact Person:

Katherine Hoag

Program Purpose:

Summarize, analyze, interpret, and communicate air monitoring data, design air monitoring studies, and track and inform air monitoring policies, requirements, and strategies. Partner with communities on air monitoring and data analysis projects, and provide technical support to Air District programs, other agencies, and the public.

Essential Functions

- Analyze air monitoring and meteorological data to assess long-term air quality trends and the air quality and exposure impacts of various sources.
- Determine compliance with state and federal ambient air quality standards, coordinate NAAQS and CAAQS designations and exceptional events work, and advise on federal and state rules and policies.
- Prepare Annual Network Plan, Five-Year Network Assessment, and network modification requests for EPA.
- Support State Implementation Plan and air quality plan development with air monitoring data analyses.
- Support communications, rule development, permitting, and enforcement with air quality messaging and information.
- Advise communities, other agencies, or researchers conducting air monitoring or air quality data analysis projects.
- Oversee Bay Air Center contract that supports community members conducting air monitoring or data analysis.

Strategic Plan Commitment	Strategic Plan Strategy
2.02.02 Provide training on use of tools and in standard data collection procedures.	2.02 - Collect Community Data
2.02.03 Work with communities to collect air pollution data.	2.02 - Collect Community Data
2.03.02 Work with community members to better describe available data and understand how they want to access data.	2.03 - Make Data Accessible
2.07.02 Use community experience and knowledge to inform additional air monitoring.	2.07 - Understand Local Air Pollution
2.07.04 Partner with community to identify their additional monitoring needs.	2.07 - Understand Local Air Pollution
2.07.05 Report on air pollution data we collect.	2.07 - Understand Local Air Pollution
4.08.03 Partner with communities near facilities with recurring incidents to provide enhanced community-led monitoring.	4.08 - Air Quality Incidents

Ambient Air Quality Analysis 811

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	2.97	4.47	4.47	4.29	(0.18)	(4.03)%
Personnel Expenditures						
Permanent Salaries	517,236	765,096	765,096	735,404	(29,692)	(3.88)%
Overtime Salaries	1,228	1,000	1,000	1,500	500	50.00%
Payroll Taxes	8,104	10,976	10,976	10,504	(472)	(4.30)%
Pension Benefits	135,971	138,679	138,679	148,510	9,831	7.09%
FICA Replacement Benefits	11,541	15,770	15,770	15,630	(140)	(0.89)%
Group Insurance Benefits	70,467	107,465	107,465	94,128	(13,337)	(12.41)%
Transportation Subsidy	1,582	5,739	5,739	4,121	(1,618)	(28.19)%
Workers' Compensation	1,514	1,883	1,883	1,720	(163)	(8.66)%
Discretionary Contribution		44,188	44,188	38,959	(5,229)	(11.83)%
Total Personnel Expenditures	747,643	1,090,796	1,090,796	1,050,476	(40,320)	(3.70)%
Services & Supplies Expenditures						
Travel	6,848	36,000	36,000	40,000	4,000	11.11%
Training & Education	1,131	7,500	7,500	6,500	(1,000)	(13.33)%
Communications	4,816	7,000	7,000	8,000	1,000	14.29%
Printing & Reproduction	206	500	500	1,000	500	100.00%
Professional Services	649,923	1,722,000	1,915,729	1,430,000	(485,729)	(25.35)%
Computer Hardware & Software	840	10,000	13,000	10,000	(3,000)	(23.08)%
Stationery & Office Supplies				1,500	1,500	
Books & Journals		2,000	2,000	2,000		
Minor Office Equipment		2,000	2,000	2,000		
Total Services & Supplies Expenditures	663,764	1,787,000	1,983,729	1,501,000	(482,729)	(24.33)%
Capital Expenditures						
Total Expenditures	1,411,407	2,877,796	3,074,525	2,551,476	(523,049)	(17.01)%

Refinery Community Air Monitoring 812

Managing Division:

Meteorology & Measurement

Contact Person:

Jonathan P. Bower

Program Purpose:

Develop and implement refinery community air monitoring programs. These programs include establishing and operating stationary air monitoring stations in communities near refineries, oversight of required fenceline air monitoring at refineries and related facilities, and evaluating novel air monitoring approaches.

Essential Functions

- Operate, maintain, and review data from refinery community air monitoring station(s)
- Perform quality control, including performance checks, documentation, and data review, for refinery community air monitoring stations
- Develop and implement data quality and data management systems for novel air monitoring approaches
- Research, develop, and maintain systems for collecting fit-for-purpose data in communities near refineries, including instrumentation, methods, computer hardware and software for acquisition, transmission, and storage, and networked communications
- Review and approve or disapprove new and revised fenceline air monitoring plans and quality assurance project plans from refineries and related facilities
- Track and review fenceline air monitoring data, concentration-triggered notifications, and root cause analysis reports submitted by refineries and related facilities
- Routinely review and update as necessary the regulations, guidelines, and District oversight of the refinery community fenceline air monitoring program
- Track state and federal fenceline air monitoring regulations and policies, participate in state and federal policymaking discussions

Strategic Plan Commitment	Strategic Plan Strategy
1.02.01 Review and update regulations to ensure health protection and stringency.	1.02 - Stronger Regulations
2.03.03 Customize approach to sharing data to meet specific needs of individual communities.	2.03 - Make Data Accessible
2.07.02 Use community experience and knowledge to inform additional air monitoring.	2.07 - Understand Local Air Pollution
2.07.05 Report on air pollution data we collect.	2.07 - Understand Local Air Pollution

Refinery Community Air Monitoring 812

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)		3.02	3.02	4.86	1.84	60.93%
Personnel Expenditures						
Permanent Salaries		488,059	488,059	815,974	327,915	67.19%
Overtime Salaries		1,000	1,000	1,000		
Payroll Taxes		7,013	7,013	11,643	4,630	66.02%
Pension Benefits		88,363	88,363	164,698	76,335	86.39%
FICA Replacement Benefits		10,667	10,667	17,684	7,017	65.78%
Group Insurance Benefits		82,345	82,345	129,366	47,021	57.10%
Transportation Subsidy		3,882	3,882	4,662	780	20.09%
Workers' Compensation		1,274	1,274	1,946	672	52.75%
Discretionary Contribution		28,156	28,156	43,206	15,050	53.45%
Total Personnel Expenditures		710,759	710,759	1,190,179	479,420	67.45%
Services & Supplies Expenditures						
Travel		4,500	4,500	4,500		
Training & Education		5,500	5,500	5,500		
Communications		20,000	20,000	20,000		
Rents & Leases		100,000	100,000	100,000		
Professional Services		230,000	230,000	774,000	544,000	236.52%
Shop & Field Supplies		130,000	130,000	130,000		
Computer Hardware & Software		40,000	40,000	40,000		
Stationery & Office Supplies		500	500	2,000	1,500	300.00%
Total Services & Supplies Expenditures		530,500	530,500	1,076,000	545,500	102.83%
Capital Expenditures						
Lab & Monitoring Equipment		875,000	875,000	877,500	2,500	0.29%
Total Capital Expenditures		875,000	875,000	877,500	2,500	0.29%
Total Expenditures		2,116,259	2,116,259	3,143,679	1,027,420	48.55%

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Program Distributions

Program 10

Program 10: General Fund Program Distributions

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

The Fiscal Year 2026-2027 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 (JCS) Community Grantees, and other community-based organizations partners in AB 617 communities, impacted communities and those serving outdoor workers, IQAir Foundation 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 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 flexibly 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. This program will be completed in Fiscal Year 2026, and no funding is being proposed for Fiscal Year 2027.

The following is the projected spending plan for the programs:

Programs	Authorized Amount	YTD Spending as of 06/30/2025	FY2026 Projected Spending	FY2027 Projected Spending	Division	Program
HSAFP	1,350,000	1,165,016	48,266	136,718	Environmental Justice	302
WMOES	1,000,000	721,627	278,373	0	Compliance & Enforcement	401

Program 11

Program 11: Clean HEET Grant Program/Woodsmoke Reduction

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

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

This program offers incentive funding to Bay Area homeowners to help reduce emissions and community exposure to wood smoke pollution. This is achieved by providing a grant to eligible applicants to lower the cost of replacing wood-burning devices, including freestanding wood-burning stoves, pellet stoves, and fireplace inserts, with electric heat pumps. The program originally launched in March 2024 and in early 2025, the EPA approved the Air District's request to expand the eligibility criteria and project options to include open hearth fireplaces. Additionally, a decommission-only option has been introduced, allowing older polluting devices to be permanently removed without having to be replaced with an electric heat pump. In late 2025, the EPA approved a two-year program extension until February 2028.

The Air District is reviewing all completed applications until program funds have been exhausted and has conducted several solicitations that were either first-come, first-served or competitive. Additionally, the program offers "plus-up" funding for low-income residents. All work for this program must be completed by February 2028.

The following is the projected spending plan for the program:

Programs	Authorized Amount	YTD Spending as of 06/30/2025	FY2026 Projected Spending	FY2027 Projected Spending	Division	Program
Clean HEET	$2,120,345	$288,284	$587,945	$1,244,116	Strategic Incentives	311

Special Revenue Fund
Program Narratives and Expenditure Details

SPECIAL REVENUE FUND

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

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

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

SERVICE AREA - ENGINEERING & COMPLIANCE

Special Revenue Fund

- Compliance and Enforcement

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

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

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

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

Enhanced Mobile Source Inspections (TFCA) 318

Managing Division:

Compliance & Enforcement

Contact Person:

Tracy Lee

Program Purpose:

The enhanced mobile source inspection program aims to reduce particulate matter (PM) emissions throughout the Bay Area, specifically at and adjacent to the Port of Oakland. As part of the program, Air District inspectors patrol for smoking vehicles on the road, between performing inspections and answering complaints. Smoking vehicles are reported to Air District dispatchers and owner information is extracted from Department of Motor Vehicles (DMV) records. Letters and other compliance assistance materials are sent to owners to encourage that they repair or retire the respective vehicles.

Essential Functions

- Identify smoking vehicles and send notification letters to vehicle owners to inform them of the vehicle's excess emissions and to request that they repair the vehicle or contact assistance programs to retire the vehicle.
- Conduct enhanced mobile source inspections at and adjacent to the Port of Oakland for compliance with the State drayage truck regulation and other related truck/mobile source regulations.
- Issue Notice of Violations for trucks and other mobile sources found in non-compliance.
- Develop compliance assistance materials for related mobile source regulatory requirements, including fact sheets, posters and other outreach and grants information.

Strategic Plan Commitment	Strategic Plan Strategy
4.05.01 Target inspections and other compliance activities where they are most needed.	4.05 - Improve Compliance Investigations

Enhanced Mobile Source Inspections (TFCA) 318

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Personnel Expenditures						
Services & Supplies Expenditures						
Communications	673	3,000	3,000	3,000		
Postage		4,000	4,000	4,000		
Printing & Reproduction	8,340	8,500	9,195	8,500	(695)	(7.56)
Total Services & Supplies Expenditures	9,013	15,500	16,195	15,500	(695)	(4.29)
Capital Expenditures						
Total Expenditures	9,013	15,500	16,195	15,500	(695)	(4.29)

SERVICE AREA - EQUITY & COMMUNITY PROGRAMS

Special Revenue Fund

- Strategic Incentive Division

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

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

Managing Division:

Strategic Incentives

Contact Person:

Alona Davis

Program Purpose:

Implement grant programs for eligible projects that reduce emissions and exposure to air pollution, through the administration of state grant funds from the Carl Moyer Program (CMP), Community Air Protection (CAP) Incentives Program, Ocean-Going Vessel At-berth Remediation Fund (OGV Fund), and Funding Agricultural Replacement Measures for Emission Reductions (FARMER) Program. Programs focus on replacing heavy-duty diesel and gasoline powered mobile sources, supporting zero-emission fleets and infrastructure, and reducing community exposure to pollution.

Essential Functions

- Develop program policies and procedures, guidance materials, and administrative operating procedures; and develop solicitation packages and conduct outreach.
- Review and evaluate project applications to determine eligibility and prepare recommendations for award of eligible projects for approval by the Board of Directors.
- Prepare contracts, amendments, and correspondence; monitor projects, inspect, and audit programs and projects to assure compliance with State and District guidelines, policies, and statutory and regulatory requirements; process reimbursement requests; and ensure project files are complete and up to date.
- Prepare and submit reports to CARB; liaise with CARB on contract and guideline requirements.
- Prepare technical, financial, and staff reports, attend meetings, and participate in external audits.
- Develop, enhance, and maintain data management systems to collect, track, share and retain grant program data and documents securely.
- Develop new and enhance existing programs in support of community emission reduction plan strategies.
- Train staff to support administration and expansion of programs

Strategic Plan Commitment	Strategic Plan Strategy
1.04.03 Review funding programs to reduce barriers to applying for funds and develop creative solutions for more variety of projects.	1.04 - Reimagine Funding
1.04.04 Work with communities on new project ideas and find funding sources.	1.04 - Reimagine Funding
1.07.01 Maximize climate change benefits of regulations and nonregulatory programs.	1.07 - New Climate Solutions
4.10.01 Put processes in place to ensure the successful launch and implementation of new rules and regulations, policy and program changes, new initiatives, and modifications to the strategic plan.	4.10 - Ensure Success
4.11.03 Be intentional in matching spending to be in alignment with achieving real impact by adopting new approaches to air quality management that focus on understanding and reducing disparities in local air pollution.	4.11 - Align Resources

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	12.61	19.60	19.60	13.65	(5.95)	(30.36)
Number of Positions (LTCE)	0.48	0.30	0.30	0.30		
Personnel Expenditures						
Permanent Salaries	1,902,454	2,730,553	2,730,553	2,090,510	(640,043)	(23.44)
Overtime Salaries	521					
Payroll Taxes	29,525	38,723	38,723	29,592	(9,131)	(23.58)
Pension Benefits	493,406	507,706	507,706	420,622	(87,084)	(17.15)
FICA Replacement Benefits	42,102	70,207	70,207	50,782	(19,425)	(27.67)
Group Insurance Benefits	257,763	464,761	464,761	334,906	(129,855)	(27.94)
Transportation Subsidy	5,843	25,552	25,552	13,388	(12,164)	(47.60)
Workers' Compensation	5,572	8,383	8,383	5,588	(2,795)	(33.34)
Discretionary Contribution		156,966	156,966	110,344	(46,622)	(29.70)
Total Personnel Expenditures	2,737,186	4,002,851	4,002,851	3,055,732	(947,119)	(23.66)
Services & Supplies Expenditures						
Travel	4,848	18,500	18,500	14,000	(4,500)	(24.32)
Training & Education	1,450	10,000	10,000	6,000	(4,000)	(40.00)
Communications	2,058	5,000	5,000	3,000	(2,000)	(40.00)
Postage		1,000	1,000	1,000		
Printing & Reproduction		3,000	3,000	3,000		
Professional Services	104,783	100,500	147,265	163,000	15,735	10.68
Shop & Field Supplies	176	2,800	2,800	2,800		
Computer Hardware & Software		6,000	6,000	6,000		
Stationery & Office Supplies		2,000	2,000	1,000	(1,000)	(50.00)
Books & Journals		500	500	500		
Minor Office Equipment		2,500	2,500	2,500		
Total Services & Supplies Expenditures	113,315	151,800	198,565	202,800	4,235	2.13
Capital Expenditures						
Computer & Network		175,000	175,000	125,000	(50,000)	(28.57)
Total Capital Expenditures		175,000	175,000	125,000	(50,000)	(28.57)
Transfer In/Out	527,400	338,500	338,500	304,552	(33,948)	(10.03)
Total Expenditures	3,377,901	4,668,151	4,714,916	3,688,084	(1,026,832)	(21.78)

Transportation Fund for Clean Air Administration (TFCA) 308

Managing Division:

Strategic Incentives

Contact Person:

Minda Berbeco

Program Purpose:

Implement incentive programs for eligible projects that reduce on-road vehicle emissions, through the administration of local funding from $4 motor vehicle surcharge revenue, authorized by Assembly Bill 434.

Essential Functions

- Administer grant programs to reduce emissions from the transit sector across the Bay area prioritizing the most impacted communities.
- Review and evaluate project applications to determine their eligibility and prepare recommendations for award of eligible projects for approval by the Board of Directors, prioritizing the Bay Area's most impacted communities.
- Prepare recommendations for updates to program policies for consideration by the Board of Directors; update program guidance and administrative operating procedures, as needed; develop and implement solicitations and conduct outreach.
- 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.

Strategic Plan Commitment	Strategic Plan Strategy
1.04.03 Review funding programs to reduce barriers to applying for funds and develop creative solutions for more variety of projects.	1.04 - Reimagine Funding
1.04.04 Work with communities on new project ideas and find funding sources.	1.04 - Reimagine Funding
4.11.03 Be intentional in matching spending to be in alignment with achieving real impact by adopting new approaches to air quality management that focus on understanding and reducing disparities in local air pollution.	4.11 - Align Resources

Transportation Fund for Clean Air Administration (TFCA) 308

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)	4.96	3.25	3.25	2.70	(0.55)	(16.92)
Number of Positions (LTCE)	0.17	0.20	0.20	0.20		
Personnel Expenditures						
Permanent Salaries	747,976	498,227	498,227	434,362	(63,865)	(12.82)
Payroll Taxes	11,702	7,111	7,111	6,119	(992)	(13.95)
Pension Benefits	142,774	95,549	95,549	87,394	(8,155)	(8.53)
FICA Replacement Benefits	16,477	12,171	12,171	10,560	(1,611)	(13.24)
Group Insurance Benefits	100,225	66,258	66,258	53,126	(13,132)	(19.82)
Transportation Subsidy	2,257	4,430	4,430	2,784	(1,646)	(37.16)
Workers' Compensation	2,190	1,453	1,453	1,162	(291)	(20.03)
Discretionary Contribution		28,674	28,674	22,926	(5,748)	(20.05)
Total Personnel Expenditures	1,023,601	713,873	713,873	618,433	(95,440)	(13.37)
Services & Supplies Expenditures						
Travel	1,787	14,000	14,000	14,000		
Training & Education	3,700	11,500	11,500	5,500	(6,000)	(52.17)
Communications	1,642	2,000	2,000	2,000		
Postage		500	500	250	(250)	(50.00)
Printing & Reproduction		7,000	7,000	1,000	(6,000)	(85.71)
Professional Services	180,708	274,000	295,076	461,000	165,924	56.23
Shop & Field Supplies	644	3,000	3,000	1,500	(1,500)	(50.00)
Computer Hardware & Software	644	7,000	7,000	7,000		
Stationery & Office Supplies	55	1,000	1,000	5,000	4,000	400.00
Books & Journals		200	200		(200)	(100.00)
Minor Office Equipment		5,000	5,000	5,000		
Total Services & Supplies Expenditures	189,180	325,200	346,276	502,250	155,974	45.04
Capital Expenditures						
Computer & Network		175,000	175,000	125,000	(50,000)	(28.57)
Total Capital Expenditures		175,000	175,000	125,000	(50,000)	(28.57)
Transfer In/Out	184,421	544,223	544,223	485,567	(58,656)	(10.78)
Total Expenditures	1,397,202	1,758,296	1,779,372	1,731,250	(48,122)	(2.70)

Mobile Source Incentive Fund (MSIF) 310

Managing Division:

Strategic Incentives

Contact Person:

Alona Davis

Program Purpose:

Implement incentive programs for eligible projects that reduce emissions and community exposure to diesel exhaust and other pollutants, primarily from mobile sources, through the administration of local funding from $2 motor vehicle surcharge revenues, authorized by Assembly Bill 923, for emission reduction projects.

Essential Functions

- 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 reports to the California Air Resources Board (CARB) on the expenditure of MSIF funds.
- Prepare technical, financial, and staff reports, attend meetings, and participate in external audits.
- Develop, enhance, and maintain data management systems in order to collect, track, share, and retain grant program data and documents securely.

Strategic Plan Commitment	Strategic Plan Strategy
1.04.03 Review funding programs to reduce barriers to applying for funds and develop creative solutions for more variety of projects.	1.04 - Reimagine Funding
1.07.01 Maximize climate change benefits of regulations and nonregulatory programs.	1.07 - New Climate Solutions
4.10.01 Put processes in place to ensure the successful launch and implementation of new rules and regulations, policy and program changes, new initiatives, and modifications to the strategic plan.	4.10 - Ensure Success

Mobile Source Incentive Fund (MSIF) 310

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	3.26	4.26	4.26	2.93	(1.33)	(31.22)
Number of Positions (LTCE)	0.09	0.20	0.20	0.10	(0.10)	(50.00)
Personnel Expenditures						
Permanent Salaries	457,460	619,926	619,926	435,497	(184,429)	(29.75)
Overtime Salaries	325					
Payroll Taxes	7,106	8,832	8,832	6,127	(2,705)	(30.63)
Pension Benefits	108,474	116,887	116,887	87,516	(29,371)	(25.13)
FICA Replacement Benefits	10,128	15,735	15,735	11,033	(4,702)	(29.88)
Group Insurance Benefits	61,950	91,167	91,167	65,618	(25,549)	(28.02)
Transportation Subsidy	1,531	5,727	5,727	2,909	(2,818)	(49.21)
Workers' Compensation	1,340	1,879	1,879	1,214	(665)	(35.39)
Discretionary Contribution		35,647	35,647	22,958	(12,689)	(35.60)
Total Personnel Expenditures	648,314	895,800	895,800	632,872	(262,928)	(29.35)
Services & Supplies Expenditures						
Travel	135	15,000	15,000	11,000	(4,000)	(26.67)
Training & Education		15,000	15,000	10,500	(4,500)	(30.00)
Communications	3,059	2,000	2,000	2,000		
Postage		500	500	500		
Printing & Reproduction	372	3,000	3,000	300	(2,700)	(90.00)
Professional Services	14,453	57,000	57,660	78,000	20,340	35.28
Shop & Field Supplies	1,055	2,000	2,000	2,000		
Computer Hardware & Software		7,000	7,000	6,000	(1,000)	(14.29)
Stationery & Office Supplies		1,000	1,000	1,000		
Books & Journals		200	200	200		
Minor Office Equipment		2,500	2,500	2,500		
Total Services & Supplies Expenditures	19,074	105,200	105,860	114,000	8,140	7.69
Capital Expenditures						
Computer & Network		50,000	50,000	50,000		
Total Capital Expenditures		50,000	50,000	50,000		
Transfer In/Out	121,939	135,152	135,152		(135,152)	(100.00)
Total Expenditures	789,327	1,186,152	1,186,812	796,872	(389,940)	(32.86)

Vehicle Buy Back (MSIF) 312

Managing Division:

Strategic Incentives

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.

Essential Functions

- Oversee contractor's purchase and scrappage 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.
- Develop and update program incentives in response to feedback from car owners and dismantlers, as well as research related to market conditions.

Strategic Plan Commitment	Strategic Plan Strategy
1.04.03 Review funding programs to reduce barriers to applying for funds and develop creative solutions for more variety of projects.	1.04 - Reimagine Funding
4.11.03 Be intentional in matching spending to be in alignment with achieving real impact by adopting new approaches to air quality management that focus on understanding and reducing disparities in local air pollution.	4.11 - Align Resources

Vehicle Buy Back (MSIF) 312

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	0.64	0.81	0.81	0.62	(0.19)	(23.46)
Personnel Expenditures						
Permanent Salaries	95,347	120,921	120,921	108,156	(12,765)	(10.56)
Payroll Taxes	1,501	1,724	1,724	1,530	(194)	(11.25)
Pension Benefits	16,819	22,811	22,811	21,851	(960)	(4.21)
FICA Replacement Benefits	2,129	2,858	2,858	2,257	(601)	(21.03)
Group Insurance Benefits	13,008	16,764	16,764	14,937	(1,827)	(10.90)
Transportation Subsidy	295	1,040	1,040	595	(445)	(42.79)
Workers' Compensation	279	341	341	248	(93)	(27.27)
Discretionary Contribution		6,964	6,964	5,732	(1,232)	(17.69)
Total Personnel Expenditures	129,378	173,423	173,423	155,306	(18,117)	(10.45)
Services & Supplies Expenditures						
Travel		1,500	1,500		(1,500)	(100.00)
Training & Education		1,000	1,000		(1,000)	(100.00)
Postage		1,000	1,000	500	(500)	(50.00)
Printing & Reproduction		1,000	1,000	1,000		
Professional Services	1,833,375	11,300,000	12,991,688	11,300,000	(1,691,688)	(13.02)
Total Services & Supplies Expenditures	1,833,375	11,304,500	12,996,188	11,301,500	(1,694,688)	(13.04)
Capital Expenditures						
Transfer In/Out	61,152	26,166	26,166		(26,166)	(100.00)
Total Expenditures	2,023,905	11,504,089	13,195,777	11,456,806	(1,738,971)	(13.18)

Miscellaneous Incentive Program (Other Grant) 316

Managing Division:

Strategic Incentives

Contact Person:

Adam Shapiro

Program Purpose:

Implement incentive programs for projects that reduce emissions through the administration of miscellaneous sources of grant funding.

Essential Functions

- 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.
- Develop, update program policies and procedures, guidance materials, and administrative operating procedures; and develop solicitation packages and conduct outreach.

Strategic Plan Commitment	Strategic Plan Strategy
4.10.01 Put processes in place to ensure the successful launch and implementation of new rules and regulations, policy and program changes, new initiatives, and modifications to the strategic plan.	4.10 - Ensure Success

Miscellaneous Incentive Program (Other Grant) 316

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)		0.20	0.20	0.35	0.15	75.00
Number of Positions (LTCE)				0.05	0.05	
Personnel Expenditures						
Permanent Salaries		38,298	38,298	72,032	33,734	88.08
Payroll Taxes		549	549	1,020	471	85.79
Pension Benefits		7,402	7,402	14,565	7,163	96.77
FICA Replacement Benefits		705	705	1,457	752	106.67
Group Insurance Benefits		5,082	5,082	10,049	4,967	97.74
Transportation Subsidy		257	257	384	127	49.42
Workers' Compensation		84	84	160	76	90.48
Discretionary Contribution		2,216	2,216	3,821	1,605	72.43
Total Personnel Expenditures		54,593	54,593	103,488	48,895	89.56
Services & Supplies Expenditures						
Capital Expenditures						
Total Expenditures		54,593	54,593	103,488	48,895	89.56

Managing Division:

Strategic Incentives

Contact Person:

Minda Berbeco

Program Purpose:

Implement incentive programs for eligible projects that reduce emissions and community exposure to diesel exhaust and other pollutants associated with goods movement activities, primarily from mobile sources, through the administration of state grant funds from the Proposition 1B: Goods Movement Emission Reduction Program.

Essential Functions

- Develop/update policies and procedures in accordance with state requirements.
- Conduct outreach to interested parties and provide application assistance.
- Evaluate grant applications for eligibility with 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 Goods Movement Program grants.
- Prepare and submit reports to the California Air Resources Board.
- 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.

Strategic Plan Commitment	Strategic Plan Strategy
1.04.03 Review funding programs to reduce barriers to applying for funds and develop creative solutions for more variety of projects.	1.04 - Reimagine Funding
4.11.03 Be intentional in matching spending to be in alignment with achieving real impact by adopting new approaches to air quality management that focus on understanding and reducing disparities in local air pollution.	4.11 - Align Resources

CA GMB - Grants Administration (CGMB) 323

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	0.47	0.55	0.55	4.20	3.65	663.64
Number of Positions (LTCE)				0.10	0.10	
Personnel Expenditures						
Permanent Salaries	81,483	94,465	94,465	615,344	520,879	551.40
Payroll Taxes	1,222	1,362	1,362	8,656	7,294	535.54
Pension Benefits	21,061	18,090	18,090	123,638	105,548	583.46
FICA Replacement Benefits	1,786	1,941	1,941	15,658	13,717	706.70
Group Insurance Benefits	10,958	16,169	16,169	108,452	92,283	570.74
Transportation Subsidy	279	706	706	4,128	3,422	484.70
Workers' Compensation	239	232	232	1,723	1,491	642.67
Discretionary Contribution		5,456	5,456	32,435	26,979	494.48
Total Personnel Expenditures	117,028	138,421	138,421	910,034	771,613	557.44
Services & Supplies Expenditures						
Travel	21	1,000	1,000	1,000		
Postage				500	500	
Professional Services	5,116	5,000	9,321	40,000	30,679	329.14
Total Services & Supplies Expenditures	5,137	6,000	10,321	41,500	31,179	302.09
Capital Expenditures						
Transfer In/Out	55,315					
Total Expenditures	177,480	144,421	148,742	951,534	802,792	539.72

Volkswagen Environmental Mitigation Trust (VW Trust) 324

Managing Division:

Strategic Incentives

Contact Person:

Chengfeng Wang

Program Purpose:

The purpose of this program is to administer the Volkswagen Environmental Mitigation Trust funds to mitigate the lifetime excess oxides of nitrogen (NOx) emissions caused by VW's use of an illegal defeat device in the State of California.

Essential Functions

- 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.
- Develop, update program Implementation Manual, guidance materials, and administrative operating procedures; and develop solicitation packages and conduct outreach.

Strategic Plan Commitment	Strategic Plan Strategy
1.04.03 Review funding programs to reduce barriers to applying for funds and develop creative solutions for more variety of projects.	1.04 - Reimagine Funding
4.10.01 Put processes in place to ensure the successful launch and implementation of new rules and regulations, policy and program changes, new initiatives, and modifications to the strategic plan.	4.10 - Ensure Success

Volkswagen Environmental Mitigation Trust (VW Trust) 324

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	3.32	4.26	4.26	5.38	1.12	26.29
Number of Positions (LTCE)	0.02	0.10	0.10	0.10		
Personnel Expenditures						
Permanent Salaries	502,270	679,277	679,277	873,686	194,409	28.62
Payroll Taxes	7,757	9,744	9,744	12,329	2,585	26.53
Pension Benefits	110,850	131,529	131,529	176,101	44,572	33.89
FICA Replacement Benefits	11,092	15,382	15,382	19,946	4,564	29.67
Group Insurance Benefits	67,935	126,859	126,859	174,364	47,505	37.45
Transportation Subsidy	1,616	5,598	5,598	5,259	(339)	(6.06)
Workers' Compensation	1,471	1,837	1,837	2,195	358	19.49
Discretionary Contribution		39,158	39,158	46,197	7,039	17.98
Total Personnel Expenditures	702,991	1,009,384	1,009,384	1,310,077	300,693	29.79
Services & Supplies Expenditures						
Travel	109	13,700	13,700	13,700		
Training & Education		3,500	3,500	3,500		
Postage		500	500	500		
Printing & Reproduction		3,000	3,000	3,000		
Professional Services	48,535	60,800	63,262	104,000	40,738	64.40
Shop & Field Supplies		400	400	400		
Computer Hardware & Software		5,000	5,000	5,000		
Stationery & Office Supplies		1,000	1,000	1,000		
Books & Journals		500	500	500		
Minor Office Equipment		1,000	1,000	1,000		
Total Services & Supplies Expenditures	48,644	89,400	91,862	132,600	40,738	44.35
Capital Expenditures						
Computer & Network				50,000	50,000	
Total Capital Expenditures				50,000	50,000	
Transfer In/Out	319,444	456,811	456,811	589,535	132,724	29.05
Total Expenditures	1,071,079	1,555,595	1,558,057	2,082,212	524,155	33.64

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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.

Light Duty Electric Vehicle Program (Other Grant) 317

Managing Division:

Technology Implementation

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. Prior to FYE26 the Clean Cars for All program was included in account 317, but moved to account 330 for FYE26 and later years.

Essential Functions

- Administer grant programs, including updating policies and guidelines, conducting outreach, preparing program documents and communications, processing reimbursement requests, tracking project status, and conducting audits, for the Charge! program, CEC REACH grant, FHWA grant, and CMAQ grant.
- 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.

Strategic Plan Commitment	Strategic Plan Strategy
1.04.02 Ask community members what changes they want to see in funding programs.	1.04 - Reimagine Funding
1.04.03 Review funding programs to reduce barriers to applying for funds and develop creative solutions for more variety of projects.	1.04 - Reimagine Funding
1.07.01 Maximize climate change benefits of regulations and nonregulatory programs.	1.07 - New Climate Solutions

Light Duty Electric Vehicle Program (Other Grant) 317

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	3.54	2.99	2.99	2.94	(0.05)	(1.67)
Number of Positions (LTCE)		0.30	0.30		(0.30)	(100.00)
Personnel Expenditures						
Permanent Salaries	557,969	522,711	522,711	496,859	(25,852)	(4.95)
Overtime Salaries	194	20,000	20,000	20,000		
Payroll Taxes	9,418	7,590	7,590	7,022	(568)	(7.48)
Pension Benefits	209,445	97,180	97,180	100,302	3,122	3.21
FICA Replacement Benefits	12,986	11,604	11,604	10,705	(899)	(7.75)
Group Insurance Benefits	78,646	71,212	71,212	78,470	7,258	10.19
Transportation Subsidy	1,342	4,223	4,223	2,822	(1,401)	(33.18)
Workers' Compensation	1,700	1,385	1,385	1,178	(207)	(14.95)
Discretionary Contribution		30,145	30,145	26,313	(3,832)	(12.71)
Total Personnel Expenditures	871,700	766,050	766,050	743,671	(22,379)	(2.92)
Services & Supplies Expenditures						
Travel	1,518	12,000	12,000	12,000		
Training & Education	749	3,000	3,000	3,000		
Communications	2,215					
Professional Services	782,626	787,000	1,366,141	630,000	(736,141)	(53.88)
Computer Hardware & Software		4,000	4,000	4,000		
Stationery & Office Supplies				5,000	5,000	
Total Services & Supplies Expenditures	787,108	806,000	1,385,141	654,000	(731,141)	(52.78)
Capital Expenditures						
Transfer In/Out	259,329	154,089	154,089	148,734	(5,355)	(3.48)
Total Expenditures	1,918,137	1,726,139	2,305,280	1,546,405	(758,875)	(32.92)

Clean Cars for All (CCFA) 330

Managing Division:

Technology Implementation

Contact Person:

Tin Le

Program Purpose:

Administer funding, outreach, and planning to accelerate the adoption of light-duty (passenger) electric vehicles in the Bay Area through the Clean Cars for All Program. Prior to FYE26 the Clean Cars for All program was included in Program 317.

Essential Functions

- Administer grant programs, including updating policies and guidelines, conducting outreach, preparing program documents and communications, processing reimbursement requests, tracking project status, and conducting audits, for the Clean Cars For All program.
- 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.

Strategic Plan Commitment	Strategic Plan Strategy
1.04.02 Ask community members what changes they want to see in funding programs.	1.04 - Reimagine Funding
1.04.03 Review funding programs to reduce barriers to applying for funds and develop creative solutions for more variety of projects.	1.04 - Reimagine Funding
1.07.01 Maximize climate change benefits of regulations and nonregulatory programs.	1.07 - New Climate Solutions

Clean Cars for All (CCFA) 330

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	4.40	4.93	4.93	4.95	0.02	0.41
Number of Positions (LTCE)	0.22	2.70	2.70	2.00	(0.70)	(25.93)
Personnel Expenditures						
Permanent Salaries	653,050	1,035,458	1,035,458	974,928	(60,530)	(5.85)
Overtime Salaries	9,835	40,000	40,000	40,000		
Temporary Salaries		100,000	100,000	50,000	(50,000)	(50.00)
Payroll Taxes	9,551	14,898	14,898	13,708	(1,190)	(7.99)
Pension Benefits	55,441	190,489	190,489	195,764	5,275	2.77
FICA Replacement Benefits	13,927	26,919	26,919	25,315	(1,604)	(5.96)
Group Insurance Benefits	85,950	190,422	190,422	180,795	(9,627)	(5.06)
Transportation Subsidy	2,434	9,797	9,797	6,674	(3,123)	(31.88)
Workers' Compensation	1,847	3,214	3,214	2,786	(428)	(13.32)
Discretionary Contribution		59,508	59,508	51,356	(8,152)	(13.70)
Total Personnel Expenditures	832,035	1,670,705	1,670,705	1,541,326	(129,379)	(7.74)
Services & Supplies Expenditures						
Travel	746	24,000	24,000	25,000	1,000	4.17
Training & Education		6,500	6,500	7,500	1,000	15.38
Communications		7,000	7,000	7,000		
Printing & Reproduction	270					
Professional Services	171,416	790,000	990,012	1,235,000	244,988	24.75
Computer Hardware & Software		7,000	7,000	7,000		
Stationery & Office Supplies				10,000	10,000	
Total Services & Supplies Expenditures	172,432	834,500	1,034,512	1,291,500	256,988	24.84
Capital Expenditures						
Transfer In/Out	201,627			64,575	64,575	
Total Expenditures	1,206,094	2,505,205	2,705,217	2,897,401	192,184	7.10

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.

Spare the Air Program (TFCA) 306

Managing Division:

Communications

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.

Essential Functions

- 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 STA 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, sparetheair.org, baaqmd.gov, the STA app and social media sites.
- Coordinate STA sponsorship of community events and fairs throughout the Bay Area.
- Create educational materials for the Spare the Air program.

Strategic Plan Commitment	Strategic Plan Strategy
2.01.01 Expand community partnership models to other communities impacted by air pollution.	2.01 - Community Partnership
4.06.02 Increase social media presence to expand youth outreach and engage young people	4.06 - Inspire Action
4.06.03 Expand our engagement through local media outlets in communities across the region.	4.06 - Inspire Action
4.06.04 Increase advertising to share more information about the ways to reduce pollution and the associated health benefits of cleaner air, especially at the local level.	4.06 - Inspire Action
4.06.05 Work with local government partners and Board of Directors to establish an increased presence in all nine Bay Area counties.	4.06 - Inspire Action

Spare the Air Program (TFCA) 306

	Audited Program Actual	Approved Program Budget	Amended Program Budget	Proposed Program Budget	FTE/Dollar Change	Percent Change
	2025	2026	2026	2027	$	%
Number of Positions (FTE)	2.95	3.35	3.35	2.87	(0.48)	(14.33)
Personnel Expenditures						
Permanent Salaries	420,210	514,364	514,364	445,375	(68,989)	(13.41)
Overtime Salaries	116,773	100,000	100,000	120,000	20,000	20.00
Temporary Salaries	4,115					
Payroll Taxes	6,682	7,413	7,413	6,280	(1,133)	(15.28)
Pension Benefits	99,110	99,226	99,226	89,701	(9,525)	(9.60)
FICA Replacement Benefits	9,532	11,831	11,831	10,454	(1,377)	(11.64)
Group Insurance Benefits	58,298	74,489	74,488	68,968	(5,520)	(7.41)
Transportation Subsidy	1,686	4,306	4,306	2,756	(1,550)	(36.00)
Workers' Compensation	1,226	1,413	1,413	1,150	(263)	(18.61)
Discretionary Contribution		29,642	29,642	23,532	(6,110)	(20.61)
Total Personnel Expenditures	717,632	842,684	842,683	768,216	(74,467)	(8.84)
Services & Supplies Expenditures						
Travel	2,905					
Printing & Reproduction	67					
Professional Services	1,550,336	1,538,000	1,909,526	3,000,000	1,090,474	57.11
Total Services & Supplies Expenditures	1,553,308	1,538,000	1,909,526	3,000,000	1,090,474	57.11
Capital Expenditures						
Transfer In/Out	337,777	381,165	381,165	325,389	(55,776)	(14.63)
Total Expenditures	2,608,717	2,761,849	3,133,374	4,093,605	960,231	30.65

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Special Revenue Fund

- External Affairs Office

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

Commuter Benefits Program (TFCA) 319

Managing Division:

External Affairs

Contact Person:

Lisa Fasano

Program Purpose:

The Commuter Benefits Program is jointly managed by the Air District and the Metropolitan Transportation Commission. The Air District manages the compliance and enforcement potion of this rule as well as coordination with MTC on shared goals and program requirements. Implementation of the Commuter Benefits Program is designated per the requirements of Air District Regulation 14-1.

Essential Functions

- 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.
- Maintain ongoing partnership with the Metropolitan Transportation Commission to administer and enforce this rule.
- Work with MTC to create greater awareness of the benefits, resources and GHG reductions of the Commuter Benefits Program to encourage greater employer/employee commuting partnership.

Strategic Plan Commitment	Strategic Plan Strategy
1.01.04 Prioritize actions that reduce inequitable exposures to air pollution.	1.01 - Change Approach to Air Quality
1.07.01 Maximize climate change benefits of regulations and nonregulatory programs.	1.07 - New Climate Solutions
4.05.03 Improve our program of compliance assistance through better information technology tools and access to compliance resources.	4.05 - Improve Compliance Investigations
4.11.01 Ensure we resource the goals identified in the 2024-2029 Strategic Plan.	4.11 - Align Resources
4.12.01 Track progress in implementing the 2024-2029 Strategic Plan.	4.12 - Report Progress

Commuter Benefits Program (TFCA) 319

	Audited Program Actual 2025	Approved Program Budget 2026	Amended Program Budget 2026	Proposed Program Budget 2027	FTE/Dollar Change $	Percent Change %
Number of Positions (FTE)		0.50	0.50	0.35	(0.15)	(30.00)
Personnel Expenditures						
Permanent Salaries		98,860	98,860	76,796	(22,064)	(22.32)
Payroll Taxes		1,532	1,532	1,092	(440)	(28.72)
Pension Benefits		19,894	19,894	15,595	(4,299)	(21.61)
FICA Replacement Benefits		1,764	1,764	1,274	(490)	(27.78)
Group Insurance Benefits		17,777	17,777	11,255	(6,522)	(36.69)
Transportation Subsidy		642	642	336	(306)	(47.66)
Workers' Compensation		211	211	140	(71)	(33.65)
Discretionary Contribution		5,724	5,724	4,091	(1,633)	(28.53)
Total Personnel Expenditures		146,404	146,404	110,579	(35,825)	(24.47)
Services & Supplies Expenditures						
Postage		20,000	20,000	10,000	(10,000)	(50.00)
Total Services & Supplies Expenditures		20,000	20,000	10,000	(10,000)	(50.00)
Capital Expenditures						
Transfer In/Out		66,263	66,263	49,761	(16,502)	(24.90)
Total Expenditures		232,667	232,667	170,340	(62,327)	(26.79)

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Appendices

APPENDIX A
SELECTED LEGAL REQUIREMENTS

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

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

APPENDIX B

PROJECTED GENERAL FUND RESERVES AND LIABILITIES

	FY 2025-2026 Projected Balance	Transfer in	Transfer Out	Adjustment	FY 2026-2027 Projected Balance
Committed (Reserve Designations)*					
Economic Contingency Designations					
AB617 Staffing Contingency	9,000,000			(5,000,000)	4,000,000
Federal Grant Contingency	1,650,000			(1,650,000)	
Litigation Support Contigency	3,655,000		(625,000)	(1,030,000)	2,000,000
Reserve Policy (X% of Budget)**	40,243,000			(217,000)	40,026,000
	54,548,000		**(625,000)**	**(7,897,000)**	**46,026,000**
Long Term Commitment Designations					
Community Benefits	3,000,000				3,000,000
Information Technology Projects				1,000,000	1,000,000
Staffing Investment	2,913,639		(1,196,067)	8,825,384	10,542,956
Schedule X - Operating	4,035,634		(1,709,806)		2,325,828
Schedule X - Capital	1,125,000		(877,500)		247,500
Technology Implementation Office	2,850,000			(2,850,000)	
	13,924,273		**(3,783,373)**	**6,975,384**	**17,116,284**
Other Designations					
Air Toxic Study				4,000,000	4,000,000
Appliance Rule Outreach	2,500,000		(2,500,000)		
Real Property and Facility Projects	3,000,000			1,050,000	4,050,000
Incident Monitoring Program	1,000,000		(700,000)	(300,000)	
One-time professional cost	2,075,000		(415,200)		1,659,800
Prefund Pension Trust	10,000,000		(10,000,000)		
Wildfire Mitigation	288,782		(14,969)	(273,813)	
Woodsmoke (Enforcement)	497,912		(312,928)		184,984
Woodsmoke Program (SID)	473,850		(15,528)		458,322
	19,835,544		**(13,958,625)**	**4,476,187**	**10,353,106**
Total Committed (Reserve Designations)	**88,307,817**		**(18,366,998)**	**3,554,571**	**73,495,390**
Unassigned (Available Reserve Balance)	**22,931**	**13,564,593**	**(20,223,976)**	**6,638,487**	**2,035**
Total General Fund Operating Reserve	**88,330,748**	**13,564,593**	**(38,590,974)**	**10,193,058**	**73,497,425**
Community Benefit Reserves - 9% Admin Portion	**6,170,561**	**389,310**	**(3,767,876)**		**2,791,995**
Community Benefit Reserves - 91% Project Portion	**95,779,297**	**3,936,442**	**(95,590,345)**		**4,125,394**

* Reserve Designations are subject to change at Board's discretion.
** Policy range is 25-35%. Fiscal Year Ending 2027 reflects the 25% minimum amount.

ESTIMATED OUTSTANDING LIABILITIES as of June 30, 2025	
CalPERS Pension Retirement Plan with 115 Trust	91,904,084
Other Post Employment Benefit Plan	6,283,387
Certificate of Participation Notes	21,881,520
TOTAL	**120,068,991**

APPENDIX B (continued)

PROJECTED GENERAL FUND RESERVES AND LIABILITIES (cont.)

APPENDIX B depicts the projected unrestricted reserves amount for FY 2025-2026 (FYE 2026) and FY 2026-2027 (FYE 2027). The Beginning Reserve Balance is projected to decrease from $88.3 million in FYE 2026 to $73.5 million in FYE 2027, representing a net reduction of approximately $14.8 million. This change reflects planned financial activities impacting reserve levels during the fiscal period. Despite the projected decrease, the reserve balance is expected to remain at a substantial level, providing continued financial stability while supporting planned operational or capital funding needs.

Transfers into reserves are projected to total $13.6 million, reflecting the FYE 2025 operating surplus. Planned transfers out of reserves total $38.6 million, including $18.4 million in FYE 2026 transfers to date from various designated reserve accounts, such as the prefunded pension trust and appliance rule outreach. The remaining $20.2 million reflects FYE 2027 recommended uses of reserves, including $8.9 million as a short-term investment in staffing to support the permit backlog reduction plan and to address operational needs across multiple divisions. An additional $11.3 million is recommended for capital projects, equipment, and other one-time costs. Adjustments totaling $10.2 million partially offset the reserve drawdown and represent reserves that were initially projected for use in the FYE 2025 budget but ultimately were not needed due to the operating surplus. The Projected FYE 2027 balance of $73.5 million is allocated into the following three major categories: $50 million in Economic Contingency Designation, $16.1 million in Long-Term Commitment Designation and $10.3 million in Other Designations.

Including in the General Fund unrestricted reserves, is the Community Benefit Reserves, which has been allocated into two designations, the Community Benefit Reserves Admin portion and Community Benefit Reserves Project portion. These funds were derived from penalty assessments which are being reinvested back into the communities most impacted by air pollution. The FYE 2027 recommendation includes $3.8 million of administrative portion to support the Community Investment Office and $96 million of the project portion for local community grants.

To remain fiscally prudent, the Air District established an economic contingency reserve policy (percentage of General Fund operating expense) to ensure the stability of services for a period of time and the ability to set aside funds for anticipated projects and future obligations. Over the years, staff recommended reserve designations to be set aside for a specific purpose. The following is a brief description summarizing designated categories as shown in the table on the previous page. Any designated and undesignated funds are subject to change at the Board of Director's discretion.

- **AB617 Staffing Contingency** was established in FYE 2022 to allow staffing continuity for the AB617 program.
- **Air Toxic Study** was established in FYE 2027 to support the implementation of a regional air toxics monitoring, modeling, and health risk assessment study in the Bay Area.
- **Appliance Rule Outreach** was established in FYE 2026 to was established in FYE 2026 to support outreach, education, and communications for Rules 9-4 and 9-6.
- **Real Property and Facility Project** was established in FYE 2023 to continue office space improvements and other real property acquisitions.
- **Community Benefits** was established in FYE 2022 to provide community benefits.
- **Community Benefit Fund Reserves** – **Admin** was established in FYE 2024 to support the Community Investment Office in administering the community benefit program.
- **Community Benefit Fund Reserves** – **Project** was established in FYE 2024 to create an opportunity to direct significant resources back into the communities where air quality violations occurred.

APPENDIX B (continued)

PROJECTED GENERAL FUND RESERVES AND LIABILITIES (cont.)

- **Federal Grant Contingency** was established in FYE 2025 to address continuity of certain federal funded administrative and program cost.
- **Incident Monitoring Program** was established in FYE 2024 to increase capacity to characterize air quality impacts from large incidents at facilities.
- **Information Technology Project** was established in FYE 2027 to support the future replacement of the financial accounting system.
- **Litigation Support Contingency** was established in FYE 2023 to address potential litigations.
- **One-time professional cost** was established in FYE 2026 to support funding various operational services.
- **Prefund Pension Trust** was established in FYE 2026 to increase the additional discretionary contributions to the pension 115 trust account.
- **Reserves Policy Contingency** was established in FYE 2008 at the request of the Board for unplanned expenditure and/or unanticipated loss in revenues. In FYE 2025, the board amended the policy to 25-35%.
- **Schedule X (Operating & Capital)** was implemented in FYE 2017 to establish and operate refinery-related community air monitoring systems.
- **Staffing Investment** was established in FYE 2024 to support temporary staffing for unanticipated project work and to support the permit reduction backlog plan approved in 2025.
- **Technology Implementation Office** was established in FYE 2019 to fund projects using a revolving loan arrangement to leverage funding for technologies that reduce greenhouse gas emissions
- **Unassigned Reserves** are any remaining reserves without designations. These funds can be designated at any time.
- **Wildfire Mitigation** was established in FYE 2022 to fund the wildfire air quality response program.
- **Woodsmoke Program** was established in FYE 2018 to support funding changeout of residential heating woodburning devices.

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

- **Pension Retirement** – The Air District provides retirement pension benefits through the California Public Employees' Retirement System (CalPERS). As of June 30, 2025, the Air District's estimated unfunded pension liability is $92 million, based on the $114 million liability reported in the 2024 valuation and partially offset by approximately $22 million in assets held in the Section 115 prefunding trust.
- **Other Post-Employment Benefits** – The Air District provides continuation of medical, dental, vision and life insurance coverage to its retired employees through California Employers Retirement Benefit Trust (CERBT). As of the 2023 valuation of the plan, that Air District's unfunded liability for the plan is $6.3 million.
- **Certificate of Participation Notes (COP)** – The Air District issued COPs to finance its headquarters at 375 Beale. As of June 2025, the estimated principal and interest outstanding were $21.9 million.

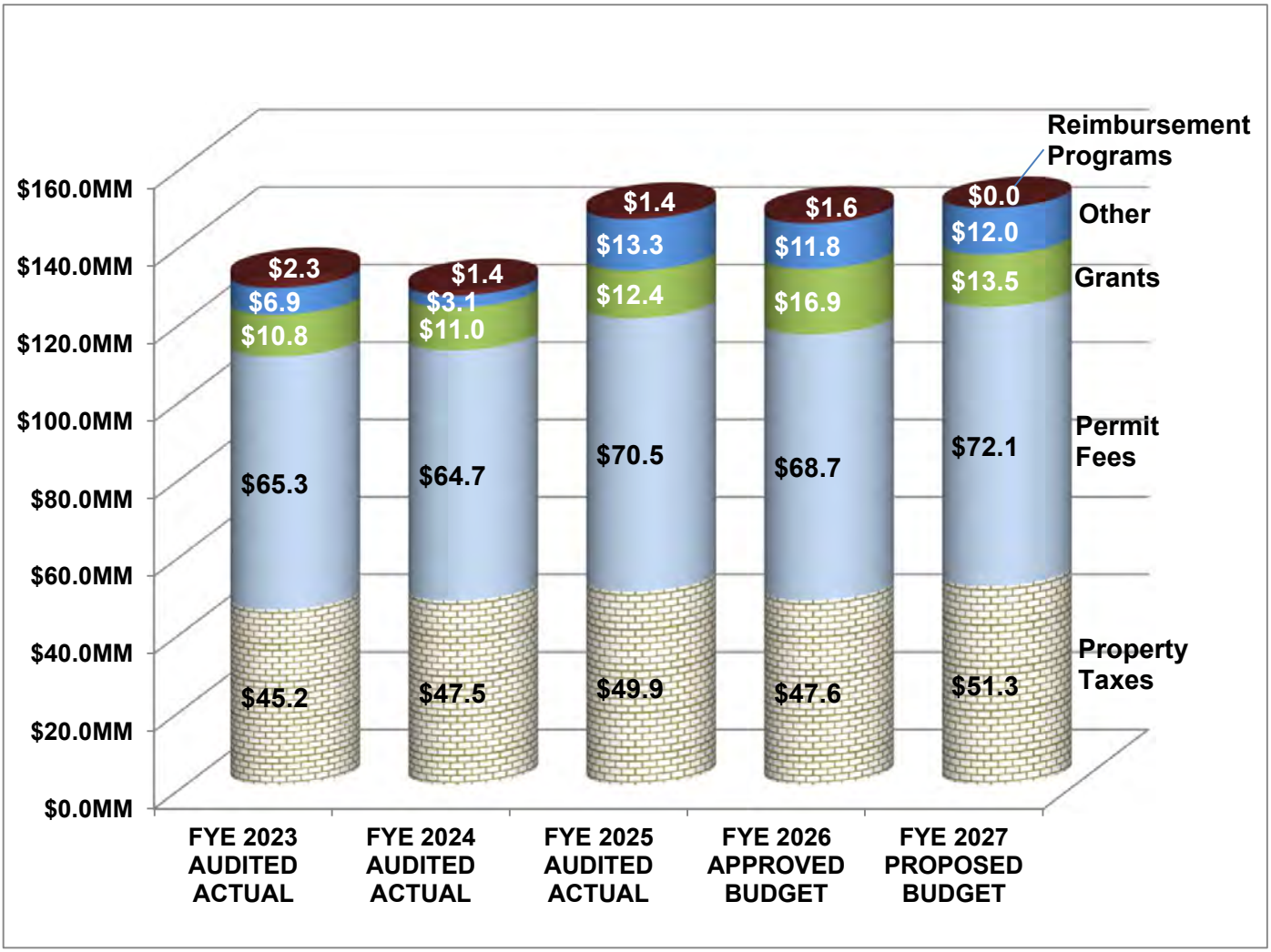
APPENDIX C

Figure 1

General Fund Revenue Trends - FYE 2027

Below Figure 1 graphically displays the trends in the sources of actual revenues used to fund actual expenditures each year from FYE 2023 through FYE 2025 along with the approved budget for FYE 2026 and the proposed budget for FYE 2027.

As seen here, permit fees are the Air District's largest source of revenue. Actual permit revenues fluctuate from FYE 2023 through FYE 2025 because of fee increases to each individual fee schedule based on the cost recovery policy and new fees implemented during the period. In FYE 2027 projected permit revenues are expected to have 4.9% increase. Actual property tax revenues maintained an increasing trend over the past three years attributed to multiple factors such as the annual statutory increases limited to 3%, changes in ownership and new construction in the Bay Area. This revenue source is expected to continue to increase in FYE 2027. Other General Fund sources of revenue have experienced small fluctuations over the years.



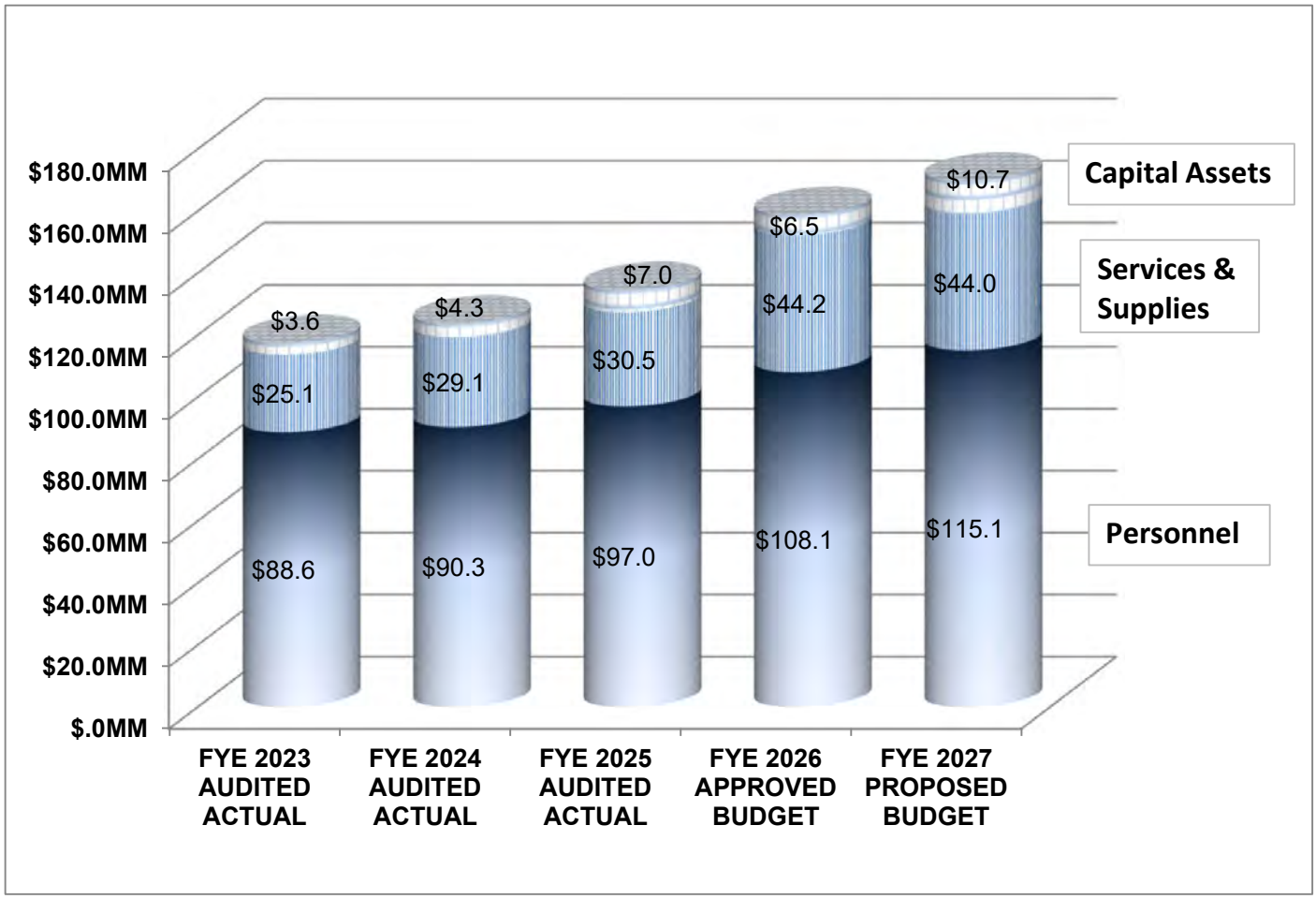
APPENDIX D

Figure 2

General Fund Expenditure Trends - FYE 2027

Below Figure 2 shows the trends in actual expenditures from FYE 2023 through FYE 2025 along with the approved expenditure budget for FYE 2026 and the proposed budget for FYE 2027.

From FYE 2023 through FYE 2027, the General Fund total has risen at an average rate of 11.2% per year from $117.3 million to $169.7 million due to increased Personnel Costs, Services, and Capital Asset expenditures. The FYE 2027 General Fund Proposed Budget shows a projected $11.0 million increase in expenditures over FYE 2026, due primarily to a 6.5% increase in Personnel costs, a 0.4% decrease in Services, and a 64.8% increase in Capital Asset costs.



APPENDIX E

General Fund 5 Year Projection

Figure 3

Five Year Forecast General Fund	FYE 2027 Projected	FYE 2028 Projected	FYE 2029 Projected	FYE 2030 Projected	FYE 2031 Projected
REVENUE					
Property Tax	51,300,000	52,839,000	53,895,780	54,973,696	56,073,170
Permits/Fees	72,060,424	75,698,784	83,317,197	92,212,756	102,411,197
Grant Revenues	3,812,873	3,851,002	3,889,512	3,928,407	3,967,691
AB617 Funding	9,702,261	8,006,557	8,039,557	8,021,768	8,160,815
Other Revenue	12,022,011	12,310,102	12,109,447	11,892,367	11,971,291
Transfer in - Special Funds	1,968,113	2,007,475	2,047,625	2,088,577	2,130,349
TOTAL REVENUE	**150,865,682**	**154,712,921**	**163,299,117**	**173,117,571**	**184,714,514**
(Use of)/Transfer to Reserves	(20,176,439)	(10,227,478)	(7,726,332)	3,234,941	11,772,195
(Use of) Community Benefit Fund	(3,767,876)	(2,791,995)	-	-	-
EXPENDITURE					
Personnel	117,124,956	121,349,313	124,613,757	122,746,703	124,863,673
Services & Supplies	47,009,184	41,884,128	42,721,811	43,576,247	44,447,772
Capital	10,675,857	4,498,953	3,689,882	3,559,680	3,630,873
TOTAL EXPENDITURE	**174,809,998**	**167,732,394**	**171,025,449**	**169,882,630**	**172,942,319**
GENERAL FUND RESERVES					
Beginning Balance	**93,673,862**	**73,497,423**	**63,269,945**	**55,543,613**	**58,778,554**
(Use of)/Transfer to Reserve	(20,176,439)	(10,227,478)	(7,726,332)	3,234,941	11,772,195
Ending Balance	**73,497,423**	**63,269,945**	**55,543,613**	**58,778,554**	**70,550,749**
(Use of) Community Benefit Fund	(3,767,876)	(2,791,995)			
25% Minimum Reserve Policy	40,050,000	41,934,000	42,757,000	42,471,000	43,236,000

APPENDIX E

Figure 3 and Budget Assumptions

Revenue Assumptions

a) Property Tax has historically risen across the Bay Area much higher than the standard 2% annual increase, reflecting the region's robust real estate market. However, projections for the five years anticipate more modest growth, influenced by local economic conditions. The forecast period assumes a 3% increase in property tax revenues for 2028, followed by a 2% annual growth rate through 2031.
b) **Permits/Fees** revenues are projected to increase by approximately 5-11% during the forecast period to help recover a greater share of permit-related costs. These increases are intended to support proposed staffing expansions as the Air District continues to address workforce needs for core permit-related programs, including the permit reduction backlog program. The Air District's Cost Recovery Policy permits adjustments to the fee schedule to ensure cost recovery for permit-related activities. While the current cost recovery level stands at 90%, it is expected to decline during the forecast period due to additional staffing. However, by 2030 and 2031, cost recovery is projected to improve as permit revenues rise to sustain these new positions.
c) **Grant Revenues** which reflect federal grant funding will remain stable through 2031.
d) **Assembly Bill 617 funding** provides annual funding of approximately $9 million from the State. In addition to the annual allocations, there are accumulated grant funds from previous years that are planned to be utilized through year 2031.
e) **Other Revenues** mainly account for Penalties, State Subvention, and interest income. These revenues are expected to remain stable through the year 2031.
f) **Transfer in – Special Funds** represents indirect funds received from various state grants that help partially offset the General Fund's overhead costs associated with supporting these grant programs. These revenues are projected to remain stable through 2031.

Expenditure Assumptions

a) **Personnel** costs are projected to rise over the next five years, driven by anticipated wage adjustments and benefits costs. In 2027, staffing levels will remain at 574 positions, with no new staffing increases being proposed. Of the 574 positions, 36 represent limited term contract positions. The projections assume a 12% vacancy rate in 2027, decreasing gradually to 9% by 2031. These projections may change if staffing levels adjust during the forecast period.
b) **Retirement Pension** costs are increasing due to changes in actuarial assumptions and higher staffing levels. The forecast includes the Air District's approved policy to allocate $1 million in discretionary payments to the 115 Trust to reduce the unfunded actuarial liability (UAL).
c) **Other Post-Employment Benefits (OPEB)** for retiree medical benefits are projected to remain above the 90% funding level for the forecast period. If this assumption holds, the $4.0 million in discretionary funding will shift towards reducing the retirement pension UAL.
d) **Services and Supplies** include a range of services that support operational needs. Costs are projected to decline in 2028 due to the removal of one-time expenditures. Beyond this adjustment, expenses are expected to grow modestly, reflecting an assumed annual inflationary increase of approximately 2% throughout the five-year forecast period.
e) **Capital Expenditures assumes** both ongoing and one-time capital in FYE 2027 to pay for equipment purchases and information technology improvements. FYE 2028-2031 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 $20.2 million in reserves, which includes $9.8 million in ongoing from previous years' budget approval and $10.4 million in new investments, provide critical staffing resources, capital assets, and one-time services essential to fulfilling our mission. Additional $3.8 million from the Community Benefit Fund is to cover the Community Investment Office administrative budget. The forecast projects use of reserves in the year 2027 through 2029 to cover the temporary revenue shortfall. Based on current assumptions, reserves are expected to stay above the minimum policy level through the year 2031 due to a healthy reserve balance. Approximately $73.5 million in reserves have been designated. Please see Appendix B for a detailed list of proposed designations.

APPENDIX F Table 1 - Fiscal Year 2027 Full Time Equivalent (FTE)

The positions listed in Table 1, below, constitute the entirety of authorized permanent full-time positions and Division assignments at the designated classifications presented in the "FYE 26 Mid-Yr APPROVED" column. The "FYE 27 PROPOSED" column represents proposed changes to the designated classifications and/or Division assignments, if any, which is reflected in the "DIFF" column. The total proposed staffing for FYE 2027 is 538 FTEs.

Service Area / Division	Position Classification	Salary Range ID	FYE 26 APPROVED	FYE 26 Mid-Yr APPROVED	FYE 27 PROPOSED	DIFF
Engineering & Compliance Service Area						
	Deputy Executive Officer	169	1	1	1	
Compliance & Enforcement						
	Administrative Assistant I/II	114/118	2	2	2	
	Air Quality Specialist I/II	130/134	49	49	49	
Add/Del	Air Quality Technician I/II	122/126	6	6	5	**-1**
Add/Del	Assistant Air Quality Specialist I/II	122/126	1	1		**-1**
Reclassification	Director/Officer	156	1	1		**-1**
Reclassification	Director	156			1	**1**
Reclassification/Add/Del	Manager II	148	5	5	3	**-2**
	Principal Air Quality Engineer	144	1	1	1	
	Principal Air Quality Specialist	142	2	2	2	
	Radio/Telephone Operator	113	4	4	4	
	Senior Advanced Projects Advisor	148	1	1	1	
	Senior Air Quality Engineer	140	2	2	2	
	Senior Air Quality Specialist	138	13	13	13	
	Senior Air Quality Technician	130	2	2	2	
Add/Del	Senior Manager	152			2	**2**
Add/Del	Supervising Air Quality Specialist	142	10	10	12	**2**
Compliance & Enforcement Total			99	99	99	
Engineering						
	Administrative Assistant I/II	114/118	4	4	4	
Add/Del	Air Quality Engineer I/II	132/136	21	23	24	**1**
Add/Del	Air Quality Permit Technician I/II	122/126	2	2	1	**-1**
Add/Del	Air Quality Specialist I/II	130/134	4	9	8	**-1**
Add/Del	Air Quality Technician I/II	122/126	5	4	5	**1**
Reclassification/Transfer	Assistant Manager	147	1	1		**-1**
Reclassification	Director/Officer	156	1	1		**-1**
Reclassification	Director	156			1	**1**
	Manager I	146		1	1	
Reclassification	Manager II	148	5	3	3	
	Principal Air Quality Engineer	144	6	7	7	
	Senior Advanced Projects Advisor	148	1	1	1	
	Senior Air Quality Engineer	140	14	15	15	
	Senior Air Quality Specialist	138		1	1	
	Senior Air Quality Technician	130	1			
	Supervising Air Quality Engineer	144	12	13	13	
	Supervising Air Quality Specialist	142	1	1	1	
	Senior Manager	152		2	2	
Transfer	Supervising Systems Analyst	139	1	1		**-1**
	Toxicologist	144	1	1	1	
Engineering Total			80	90	88	**-2**
Source Test						
	Air Quality Engineer I/II	132/136	3	3	3	
	Air Quality Specialist I/II	130/134	4	4	4	
	Assistant Staff Specialist I/II	122/126	1	1	1	
Reclassification	Manager II	148	1	1		**-1**
	Principal Air Quality Engineer	144	1	1	1	
	Principal Air Quality Specialist	142	1	1	1	
	Senior Air Quality Engineer	140	2	2	2	
	Senior Air Quality Specialist	138	1	1	1	
	Supervising Air Quality Engineer	144	1	1	1	
	Supervising Air Quality Specialist	142	1	1	1	
Reclassification	Senior Manager	152			1	**1**
Source Test Total			16	16	16	
Engineering & Compliance Service Area Total			**196**	**206**	**204**	**-2**

APPENDIX F Table 1 - Fiscal Year 2027 Full Time Equivalent (FTE)

Service Area / Division	Position Classification	Salary Range ID	FYE 26 APPROVED	FYE 26 Mid-Yr APPROVED	FYE 27 PROPOSED	DIFF
Equity & Community Programs Service Area						
	Deputy Executive Officer	169	1	1	1	
Civil Rights						
Reclassification	Director/Officer	156	1	1		**-1**
Reclassification	Officer	156			1	**1**
Transfer	Senior Staff Specialist	138			1	**1**
	Staff Specialist I/II	130/134	1	1	1	
Civil Rights Total			2	2	3	**1**
Community Investments						
	Assistant Staff Specialist I/II	122/126	1	1	1	
Reclassification	Director/Officer	156	1	1		**-1**
Reclassification	Officer	156			1	**1**
	Manager II	148	1	1	1	
	Staff Specialist I/II	130/134	1	1	1	
	Supervising Staff Specialist	142	1	1	1	
Community Investments Total			5	5	5	
Environmental Justice						
	Administrative Assistant I/II	114/118	1	1	1	
Reclassification	Assistant Manager	147	1	1		**-1**
	Assistant Staff Specialist I/II	122/126	1	1	1	
Reclassification	Director/Officer	156	1	1		**-1**
Reclassification	Director	156			1	**1**
Reclassification	Manager I	146			1	**1**
Reclassification	Manager II	148	3	3	3	
	Public Information Officer II	130/134	1	1	1	
	Senior Advanced Projects Advisor	148	1	1	1	
Add/Del	Senior Air Quality Engineer	140	1	1		**-1**
	Senior Policy Advisor	148	1	1	1	
Add/Del/Transfer	Senior Staff Specialist	138	7	7	8	**1**
Add/Del	Staff Specialist I/II	130/134	6	6	5	**-1**
Environmental Justice Total			24	24	23	**-1**
Diversity, Equity & Inclusion						
Reclassification	Director/Officer	156	1	1		**-1**
Reclassification	Officer	156			1	**1**
	Senior Staff Specialist	138	1	1	1	
	Staff Specialist I/II	130/134	1	1	1	
	Supervising Staff Specialist	142	1	1	1	
Diversity, Equity & Inclusion Total			4	4	4	
Strategic Incentives						
	Administrative Assistant I/II	114/118	1	1	1	
Add/Del	Assistant Staff Specialist I/II	122/126	7	7	6	**-1**
Reclassification	Director/Officer	156	1	1		**-1**
Reclassification	Director	156			1	**1**
Reclassification	Manager II	148	4	4	4	
	Principal Staff Specialist	142	1	1	1	
	Senior Staff Specialist	138	6	6	6	
	Staff Specialist I/II	130/134	10	10	10	
Add/Del	Supervising Staff Specialist	142	5	5	6	**1**
Strategic Incentives Total			35	35	35	
Technology Implementation						
	Assistant Staff Specialist I/II	122/126	2	2	2	
Reclassification	Director/Officer	156	1	1		**-1**
Reclassification	Director	156			1	**1**
Reclassification	Manager II	148	1	1	1	
	Senior Staff Specialist	138	2	2	2	
Add/Del	Staff Specialist I/II	130/134	4	4	3	**-1**
Add/Del	Supervising Staff Specialist	142	1	1	2	**1**
Technology Implementation Total			11	11	11	
Equity & Community Programs Service Area Total			**82**	**82**	**82**	

APPENDIX F Table 1 - Fiscal Year 2027 Full Time Equivalent (FTE)

Service Area / Division		Position Classification	Salary Range ID	FYE 26 APPROVED	FYE 26 Mid-Yr APPROVED	FYE 27 PROPOSED	DIFF
Finance & Administration Service Area							
		Deputy Executive Officer	169	1	1	1	
Administrative Resources							
	Reclassification	Director/Officer	156	1	1		**-1**
	Reclassification	Director	156			1	**1**
		Facilities Maintenance Worker	108	1	1	1	
	Reclassification	Manager II	148	1	1	1	
		Senior Executive Assistant	134	1	1	1	
		Senior Staff Specialist	138	1	1	1	
		Staff Specialist I/II	130/134	9	9	9	
		Supervising Staff Specialist	142	2	2	2	
	Administrative Resources Total			16	16	16	
Executive							
		Administrative Assistant I/II	114/118	1	1	1	
		Clerk of the Boards	132	1	1	1	
		Deputy Air Pollution Control Officer	160	1			
		Executive Assistant I/II	128/132	3	4	4	
		Executive Officer/Air Pollution Control Officer	Contract	1	1	1	
		Manager II	148	2	2	2	
		Principal Deputy Executive Officer/COO	173		1	1	
	Transfer	Principal Environmental Planner	142			1	**1**
		Senior Executive Assistant	134	3	3	3	
	Executive Total			12	13	14	**1**
Finance							
		Accountant I/II	130/134	4	4	4	
		Accounting Assistant I/II	122/126	4	4	4	
	Reclassification	Analyst II	134			1	**1**
	Reclassification	Director/Officer	156	1	1		**-1**
	Reclassification	Director	156			1	**1**
		Fiscal Services Supervisor	142	1	1	1	
	Reclassification	Human Resources Analyst I/II	130/134	1	1		**-1**
	Reclassification	Manager II	148	3	3	3	
		Senior Accountant	138	1	1	1	
	Transfer	Senior Advanced Projects Advisor	148	1	1		**-1**
	Reclassification	Senior Payroll Analyst	138	1	1		**-1**
	Reclassification	Senior Analyst	138			1	**1**
		Senior Staff Specialist	138	1	1	1	
		Staff Specialist I/II	130/134	1	1	1	
	Finance Total			19	19	18	**-1**
Human Resources							
	Reclassification	Analyst II	134			3	**3**
	Reclassification	Director/Officer	156	1	1		**-1**
	Reclassification	Director	156			1	**1**
	Reclassification	Human Resources Analyst I/II to Analyst I/II	130/134	3	3		**-3**
		Human Resources Technician	122/126	1	1		**-1**
		Manager II	148	2	2	2	
	Reclassification	Principal Human Resources Analyst	142	2	2		**-2**
	Reclassification	Principal Analyst	142			2	**2**
	Reclassification	Technician	122/126			1	**1**
	Reclassification	Senior Human Resources Analyst	138	3	3		**-3**
	Reclassification	Senior Analyst	138			3	**3**
	Human Resources Total			12	12	12	
Finance & Administration Service Area Total				**60**	**61**	**61**	

APPENDIX F Table 1 - Fiscal Year 2027 Full Time Equivalent (FTE)

Service Area / Division	Position Classification	Salary Range ID	FYE 26 APPROVED	FYE 26 Mid-Yr APPROVED	FYE 27 PROPOSED	DIFF
Information Management Service Area						
	Deputy Executive Officer	169	1	1	1	
Add/Del	Deputy Air Pollution Control Officer	160	1	1		**-1**
Enterprise Technology Solutions						
Reclassification	Assistant Manager	147	4	4		**-4**
Transfer	Assistant Staff Specialist I/II	122/126	1	1		**-1**
Reclassification	Director/Officer	156	1	1		**-1**
Reclassification	Director	156			1	**1**
Reclassification/Add/Del	Manager I	146	1	1	4	**3**
Reclassification/Add/Del	Manager II	148			1	**1**
Pending reclassification	Principal Analyst	142		1	1	
Pending Reclassification/Add/Del	Senior Analyst	138		3	4	**1**
Transfer	Supervising Staff Specialist	142			1	**1**
Transfer/Add/Del	Supervising Systems Analyst	139	1	1	2	**1**
Transfer/Add/Del	Systems Analyst	135	4	3	2	**-1**
	Web Master	135	1	1	1	
Enterprise Technology Solutions Total			13	16	17	**1**
Information Services						
	Air Quality Specialist I/II	130/134	1	1	1	
Transfer	Assistant Staff Specialist I/II	122/126			1	**1**
	Assistant Air Quality Specialist I/II	122/126	1	1	1	
Add/Del	Director	156			1	**1**
Reclassification/Transfer	Manager I	146			1	**1**
Reclassification	Manager II	148	3	3	3	
	Principal Cybersecurity Analyst	142	1	1	1	
	Programmer Analyst I/II	127/131	1	1	1	
Transfer	Supervising Staff Specialist	142	1	1		**-1**
	Supervising Systems Analyst	139	2	2	2	
Pending Reclassification/Add/Del	Senior Analyst	138			2	**2**
Transfer/Transfer/Add/Del	Systems Analyst	135	4	4	2	**-2**
Information Services Total			14	14	16	**2**
Information Management Service Area Total			**29**	**32**	**34**	**2**
General Counsel Service Area						
Legal						
	Assistant Counsel I/II	149/153	10	10	10	
Reclassification	Executive Assistant I/II	128/132			1	**1**
	General Counsel	Contract	1	1	1	
Reclassification	Legal Office Services Specialist	124	1	1		**-1**
	Senior Assistant Counsel	157	2	2	2	
	Staff Attorney	145	1	1	1	
	Staff Specialist I/II	130/134	4	4	4	
Legal Total			19	19	19	
General Counsel Service Area Total			**19**	**19**	**19**	

APPENDIX F Table 1 - Fiscal Year 2027 Full Time Equivalent (FTE)

Service Area / Division	Position Classification	Salary Range ID	FYE 26 APPROVED	FYE 26 Mid-Yr APPROVED	FYE 27 PROPOSED	DIFF
Public Affairs Service Area						
	Deputy Executive Officer	169	1	1	1	
Communications						
	Assistant Staff Specialist I/II	122/126	2	2	2	
Reclassification	Director/Officer	156	1	1		**-1**
Reclassification	Director	156			1	**1**
Reclassification	Manager II	148	2	2	2	
Add/Del	Public Information Officer I/II	130/134	7	7	6	**-1**
Add/Del	Senior Public Information Officer	138	1	1	2	**1**
Communications Total			13	13	13	
External Affairs						
	Assistant Staff Specialist I/II	122/126	1	1	1	
Reclassification	Director/Officer	156	1	1		**-1**
Reclassification	Officer	156			1	**1**
Reclassification	Manager II	148	1	1		**-1**
Reclassification	Manager I	146			1	**1**
	Staff Specialist I/II	130/134	2	2	2	
External Affairs Total			5	5	5	
Legislative and Government Affairs						
Reclassification	Director/Officer	156	1	1		**-1**
Reclassification	Officer	156			1	**1**
	Staff Specialist I/II	130/134	1	1	1	
Legislative and Government Affairs Total			2	2	2	
Public Affairs Service Area Total			**21**	**21**	**21**	
Policy Service Area						
	Deputy Executive Officer	169	1	1	1	
Planning & Climate Protection						
	Advanced Projects Advisor	144	1	1	1	
Reclassification	Assistant Manager	147	1	1		**-1**
	Assistant Staff Specialist I/II	122/126	1	1	1	
Reclassification	Director/Officer	156	1	1		**-1**
Reclassification	Director	156			1	**1**
	Environmental Planner I/II	130/134	3	3	3	
Reclassification	Manager II	148	3	3	4	**1**
Transfer	Principal Environmental Planner	142	4	4	3	**-1**
	Senior Advanced Projects Advisor	148	1	1	1	
	Senior Air Quality Engineer	140	1	1	1	
	Senior Air Quality Specialist	138	1	1	1	
	Senior Environmental Planner	138	5	5	5	
Planning & Climate Protection Total			22	22	21	**-1**
Regulatory Development						
Reclassification	Assistant Manager	147	1	1		**-1**
Reclassification	Director/Officer	156	1	1		**-1**
Reclassification	Director	156			1	**1**
Reclassification	Manager II	148	2	2	3	**1**
	Principal Air Quality Engineer	144	1	1	1	
	Principal Air Quality Specialist	142	1	1	1	
Transfer	Senior Advanced Projects Advisor	148			1	**1**
	Senior Air Quality Engineer	140	3	3	3	
	Senior Air Quality Specialist	138	5	5	5	
	Staff Specialist I/II	130/134	1	1	1	
Regulatory Development Total			15	15	16	**1**
Policy Service Area Total			**38**	**38**	**38**	

APPENDIX F Table 1 - Fiscal Year 2027 Full Time Equivalent (FTE)

Service Area / Division	Position Classification	Salary Range ID	FYE 26 APPROVED	FYE 26 Mid-Yr APPROVED	FYE 27 PROPOSED	DIFF
Science Service Area						
	Deputy Executive Officer	169		1	1	
Assessment, Inventory & Modeling						
	Advanced Projects Advisor	144	1	1	1	
	Air Quality Engineer I/II	132/136	2	2	2	
	Air Quality Meteorologist I/II	131/135	1	1	1	
	Atmospheric Modeler	140	1	1	1	
Reclassification	Director/Officer	156	2	2		**-2**
Reclassification	Director	156			1	**1**
Reclassification	Officer	156			1	**1**
	Manager II	148	2	2	2	
Add/Del	Principal Air Quality Engineer	144	3	3	2	**-1**
	Research Analyst	130	1	1	1	
	Senior Advanced Projects Advisor	148	2	2	2	
	Senior Air Quality Engineer	140	2	2	2	
Add/Del	Senior Atmospheric Modeler	144	1	1	2	**1**
	Statistician	137	1	1	1	
Assessment, Inventory & Modeling Total			19	19	19	
Meteorology & Measurement						
	Advanced Projects Advisor	144	1	1	1	
	Air Quality Chemist I/II	130/134	1	1	1	
	Air Quality Laboratory Technician I/II	122/126	1	1	1	
	Air Quality Meteorologist I/II	131/135	2	2	2	
Add/Del	Air Quality Specialist I/II	130/134	11	11	12	**1**
	Assistant Air Quality Specialist I/II	122/126	4	4	3	**-1**
Reclassification	Assistant Manager	147	1	1		**-1**
Add/Del	Assistant Staff Specialist I/II	122/126	2	2	2	
Reclassification	Director/Officer	156	1	1		**-1**
Reclassification	Director	156			1	**1**
Reclassification	Manager II	148	5	5	6	**1**
	Principal Air and Meteorological Monitoring Spe	143	1	1	1	
	Principal Air Quality Chemist	142	3	3	3	
	Principal Air Quality Meteorologist	143	1	1	1	
	Principal Air Quality Specialist	142	6	6	6	
	Senior Air Quality Chemist	138	1	1	1	
	Senior Air Quality Specialist	138	11	11	11	
	Staff Specialist I/II	130/134	1	1	1	
	Supervising Air Quality Specialist	142	4	4	4	
	Systems Analyst	135	2	2	2	
Meteorology & Measurement Total			59	59	59	
Science Service Area Total			**78**	**79**	**79**	
Grand Total			**523**	**538**	**538**	

APPENDIX F Table 2 - Fiscal Year 2027 Limited Term Contract Employee (LTCE)

The positions listed in Table 2, below, constitute the entirety of limited term contract employee positions and Division assignments at the designated classifications presented in the "FYE 26 Mid-Yr APPROVED" column. The "FYE 27 PROPOSED" column represents proposed changes to the designated classifications and/or Division assignments, if any, which is reflected in the "DIFF" column. The total proposed staffing for FYE 2027 is 36 LTCEs.

Service Area / Division		Position Classification	Salary Range ID	FYE 26 APPROVED	FYE 26 Mid-Yr APPROVED	FYE 27 PROPOSED	DIFF
Engineering & Compliance Service Area							
Engineering							
		Air Quality Technician I/II	122/126		2	2	
		Air Quality Engineer I/II	132/136		8	8	
		Manager II	148	2	3	3	
		Supervising Air Quality Engineer	144		1	1	
Engineering Total				**2**	**14**	**14**	
Engineering & Compliance Service Area Total				**2**	**14**	**14**	
Equity & Community Service Area							
Community Investment Office							
		Senior Staff Specialist	138	1	1	1	
		Senior Staff Specialist	138	1	1	1	
		Assistant Staff Specialist I/II	122/126	1	1	1	
Community Investment Office Total				**3**	**3**	**3**	
Civil Rights							
	Transfer	Staff Specialist I/II	134			1	**1**
Civil Rights Total						**1**	**1**
Environmental Justice							
	Transfer	Staff Specialist I/II	130/134	3	3	2	**-1**
Environmental Justice Total				**3**	**3**	**2**	**-1**
Technology Implementation							
		Assistant Staff Specialist I/II	122/126	2	2	2	
	Del	Staff Specialist I/II	130/134	1	1		**-1**
Technology Implementation Total				**3**	**3**	**2**	**-1**
Strategic Incentives							
	Transfer	Systems Analyst	135		1		**-1**
		Principal Staff Specialist (*)	142	1			
Strategic Incentives Total				**1**	**1**		**-1**
Equity & Community Service Area Total				**10**	**10**	**8**	**-2**
Finance & Administration Service Area							
Human Resources							
	Reclassification	Human Resources Analyst I/II	130/134		**1**		**-1**
	Reclassification	Analyst I/II	130/134			**1**	
	Reclassification	Senior Analyst	138			**1**	
	Reclassification	Senior Human Resources Analyst	138	1	1		**-1**
Human Resources Total				**1**	**2**	**2**	
Administrative Resources							
	Transfer/Add/Del	Manager II	148			1	**1**
Administrative Resources Total						1	**1**
Finance & Administration Service Area Total				**1**	**2**	**3**	**1**

APPENDIX F Table 2 - Fiscal Year 2027 Limited Term Contract Employee (LTCE)

Service Area / Division	Position Classification	Salary Range ID	FYE 26 APPROVED	FYE 26 Mid-Yr APPROVED	FYE 27 PROPOSED	DIFF
Information Management Service Area						
Enterprise Technology Solutions						
Pending Reclassification/Add/Del	Senior Analyst	138			2	**2**
Enterprise Technology Solutions Total					**2**	**2**
Information Services						
Transfer	Systems Analyst	135	1	1		**-1**
Reclassification	Manager II	148	1	1	1	
Information Services Total			**2**	**2**	**1**	**-1**
Information Management Service Area			**2**	**2**	**3**	**1**
Public Affairs Service Area						
External Affairs						
	Staff Specialist I/II	130/134	1	1	1	
External Affairs Total			**1**	**1**	**1**	
Public Affairs Service Area			**1**	**1**	**1**	
Policy Service Area						
Planning & Climate Protection						
	Environmental Planner	134	1	1	1	
Transfer/Add/Del	Senior Environmental Planner	138	2	2	1	**-1**
Planning & Climate Protection Total			**3**	**3**	**2**	**-1**
Regulatory Development						
	Air Quality Specialist I/II	130/134	2	2	2	
	Senior Air Quality Engineer	140		1	1	
Regulatory Development Total			**2**	**3**	**3**	
Policy Service Area Total			**5**	**6**	**5**	**-1**
Science Service Area						
Meteorology & Measurement						
	Air Quality Specialist I/II	130/134	1	1	1	
	Senior Air Quality Specialist	138	1	1	1	
Meteorology & Measurement Total			**2**	**2**	**2**	
Science Service Area Total			**2**	**2**	**2**	
Grand Total			**23**	**37**	**36**	**-1**

(*) Reclassed by Executive Officer to Systems Analyst

APPENDIX G

Definitions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CBSA (Core-based Statistical Area) – Geographic term used by the U.S. Office of Management and Budget (OMB) to define urban areas.

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

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

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

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

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

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

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

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

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

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

EPA 103 Grant – Provides funding for all aspects of operating the $PM_{2.5}$ 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 Air District employees, including medical, dental, vision, and life insurance as well as State Disability Insurance, Section 125 cafeteria plan, Long Term Care and Long Term Disability, Section 457 deferred compensation plan, and COBRA program.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Bay Area Air District

Proposed Fiscal Year 2026-2027 Budget

Board of Directors Budget Hearing Meeting

April 29, 2026

Hyacinth Hinojosa, Deputy Executive Officer, Finance and Administration
Stephanie Osaze, Director of Finance

Presentation Outline

- Background
- Budget & Fee Regulation Schedule
- Budget Summary & Highlights
- Overview of the Proposed Budget by Service Areas
- Next Steps

Background

- March 18, 2026 - Finance and Administration Committee discussed the proposed budget and referred the budget to the full Board of Directors (Board) for consideration
- The Board is required to conduct two public hearings for public review and testimony
- Final action is expected at the conclusion of the second public hearing scheduled for June 3, 2026

Budget & Fee Regulation Schedule

Description	Date
Finance and Administration Committee briefing	December 17, 2025
Public workshop for Regulation 3 amendments	February 26, 2026
Budget Workshop	March 10, 2026
Finance and Administration Committee briefing	March 18, 2026
Finance and Administration Committee briefing	April 15, 2026
First public hearings on budget & Regulation 3 to receive testimony	April 29, 2026
Written comments on proposed amendments to Regulation 3 due	May 15, 2026
Second public hearings on budget and Regulation 3 to consider adoption	June 3, 2026
Budget and fee amendments effective, if adopted	July 1, 2026

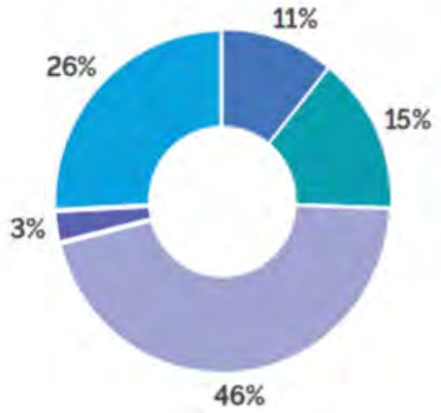
Budget Highlights

The Proposed Budget was developed with the following goals:

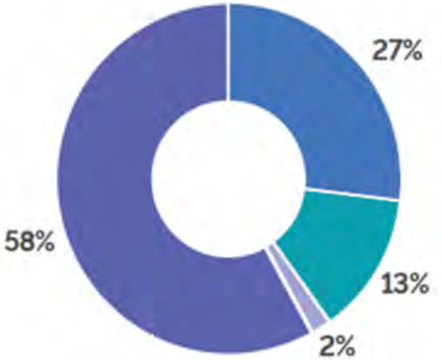
- Strengthen alignment to the Air District's *2024-2029 Strategic Plan* and advance Board priorities for Fiscal Year (FY) 2026-2027
- Cost savings and strategic investments to ensure resources are deployed effectively to improve air quality, enhance public health, and foster stronger community partnerships
- Expansion of community driven funding programs and projects to impacted communities
- Refining the Air District organizational structure, separating the Science & Policy Service Area

FY 2026-2027 All Funds Budget by Revenue and Expense Type

Revenue	($ Millions)	
Property Taxes	$51.3	11%
Permits/Fees	$72.1	15%
Grants	$219.4	46%
Other Revenue	$12.0	3%
Transfer From Reserves *	$121.9	26%
Total Revenue	**$476.6**	



Expenditure		
Salaries and Benefits	$127.1	27%
Services and Supplies	$63.0	13%
Capital	$11.0	2%
Distributions and Transfers	$275.5	58%
Total Expenditure	**$476.6**	



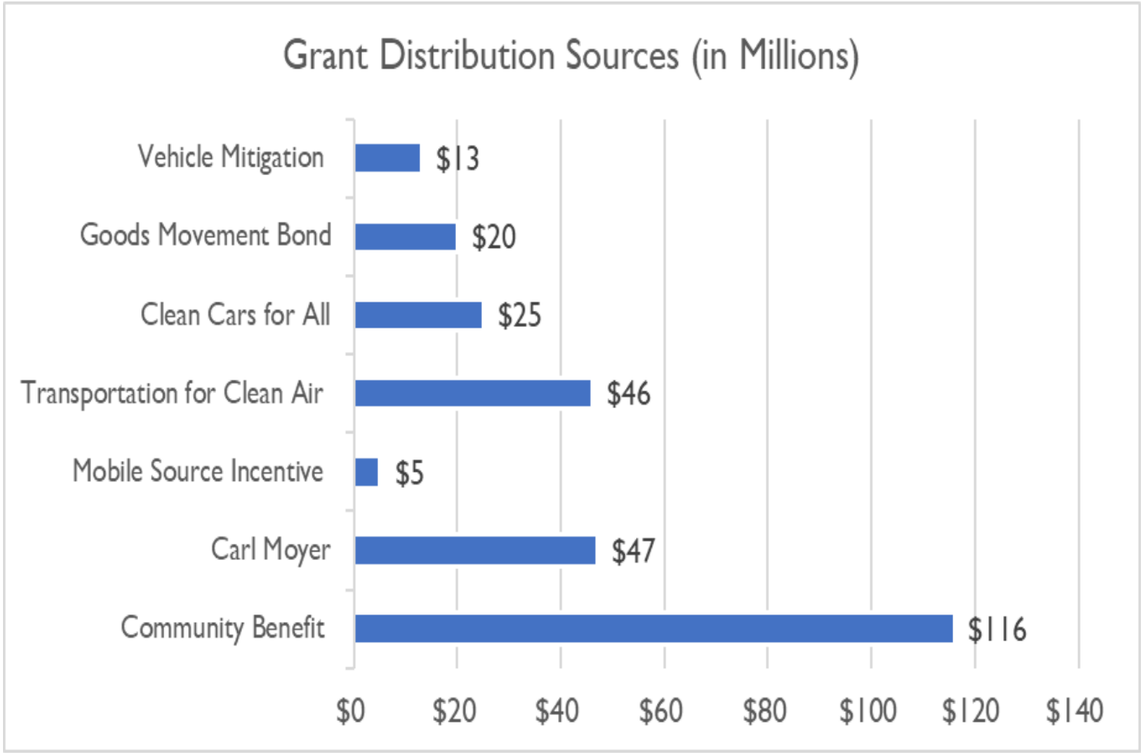
Percentages may not total 100%, and totals may not equal the sum of displayed line items due to rounding.

*Includes Community Benefit Fund resources designated for Round 1 implementation of the Bay Reinvesting Penalties for Air Improvement and Resilience (REPAIR) program

Grant Distributions

The Air District administers a variety of grant incentive programs that fund projects and initiatives aimed at reducing emissions and lowering pollution exposure in communities most affected by air quality impacts.

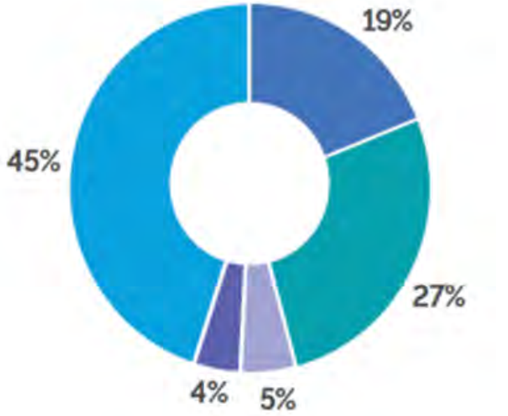
$116 Million (M) in new investments from the community benefit fund to support Bay REPAIR program for community-led investments for Benicia and Richmond and surrounding communities.

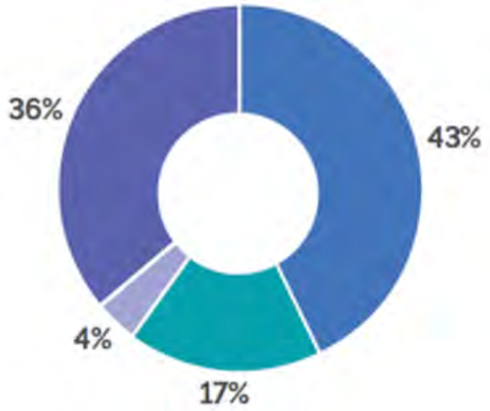


FY 2026-2027 General Fund Budget by Type

Revenue	($ Millions)	
Property Taxes	$51.3	19%
Permits/Fees	$72.1	27%
Grants	$13.5	5%
Other Revenue	$12.0	4%
Transfer From Reserves *	$121.9	45%
Total Revenue	**$270.8**	

Expenditure		
Salaries and Benefits	$117.1	43%
Services and Supplies	$45.7	17%
Capital	$10.7	4%
Distributions and Transfers	$97.3	36%
Total Expenditure	**$270.8**	





* Includes Community Benefit Fund resources designated for Round 1 implementation of the Bay REPAIR program

Percentages may not total 100%, and totals may not equal the sum of displayed line items due to rounding.

Financial Forecast

General Fund Fiscal Year (FY) - Five Year Projection	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
			(in Millions)		
Revenue	150.9	154.1	162.7	172.5	184.1
Expenditure	174.8	167.7	171.0	169.9	172.9
Deficit/ Surplus	-23.9	-13.6	-8.3	2.6	11.2
Use of Community Benefit (9%) Reserves	3.8	2.8			
Use of General Fund Reserves	-20.1	-10.8	-8.3		
Remaining Reserves	**73.6**	**62.8**	**54.5**	**57.1**	**68.3**
25% Minimum Reserve Policy	**40.1**	**42.0**	**42.8**	**42.5**	**43.3**

- The Five-Year Forecast demonstrates the General Fund will draw from reserves in the short-term, the Air District remains financially stable and maintains compliance with its reserve policy
- Total revenues projected to grow, driven primarily by increases in permit and fee revenues and steady property tax growth
- Expenditure show slight fluctuations throughout the forecast period, reflecting adjustments for one-time costs and reductions in limited-term staffing.

Budget Summary - Ongoing Investments

$13.6M - Ongoing investments using reserves (based on prior Board approvals) include:

- $2.6M transfer from designated Schedule X reserves to support the Refinery Community Air Monitoring Program
- $1.2M transfer from Limited Term Contract Employee (LTCE) staffing reserve designation to support existing 6 LTCE positions
- $3.8M transfer from the Community Benefit Administrative Fund to support the Community Investments Office
- $6.0M staffing investment to support 15 Full-Time Equivalent (FTE) and 14 LTCEs for the Permit Backlog Reduction Plan initially approved in September 2025

Budget Summary - New Investments

New investment from reserves includes:

- $10.4M for one-time service and capital costs

In Millions ($)

Capital	Amount
Air Monitoring Equipment	2.5
AI Permiting Enhancement	1.1
Open Air Data Portal	1.0
Website/ Language access	0.7
Permit Ticketing System	0.3
Grant System	0.2
Source Test Equipment	0.2
Other	0.2
	6.2

Services	Amount
Regulatory & Plan Development	1.0
Monitoring, Modeling, Data Systems	1.1
Legal Services	0.9
Facility & Maintenance	0.9
Other	0.3
	4.2

Budget Summary - Other Considerations

Separately, the budget also includes new investment from Community Benefit Fund reserves includes:

$116M from the community benefit fund to support Bay REPAIR program for community-led investments for Benicia and Richmond and surrounding communities.

Assumes a 12% Vacancy Rate

2.5% estimated increase to support employee salaries and benefits

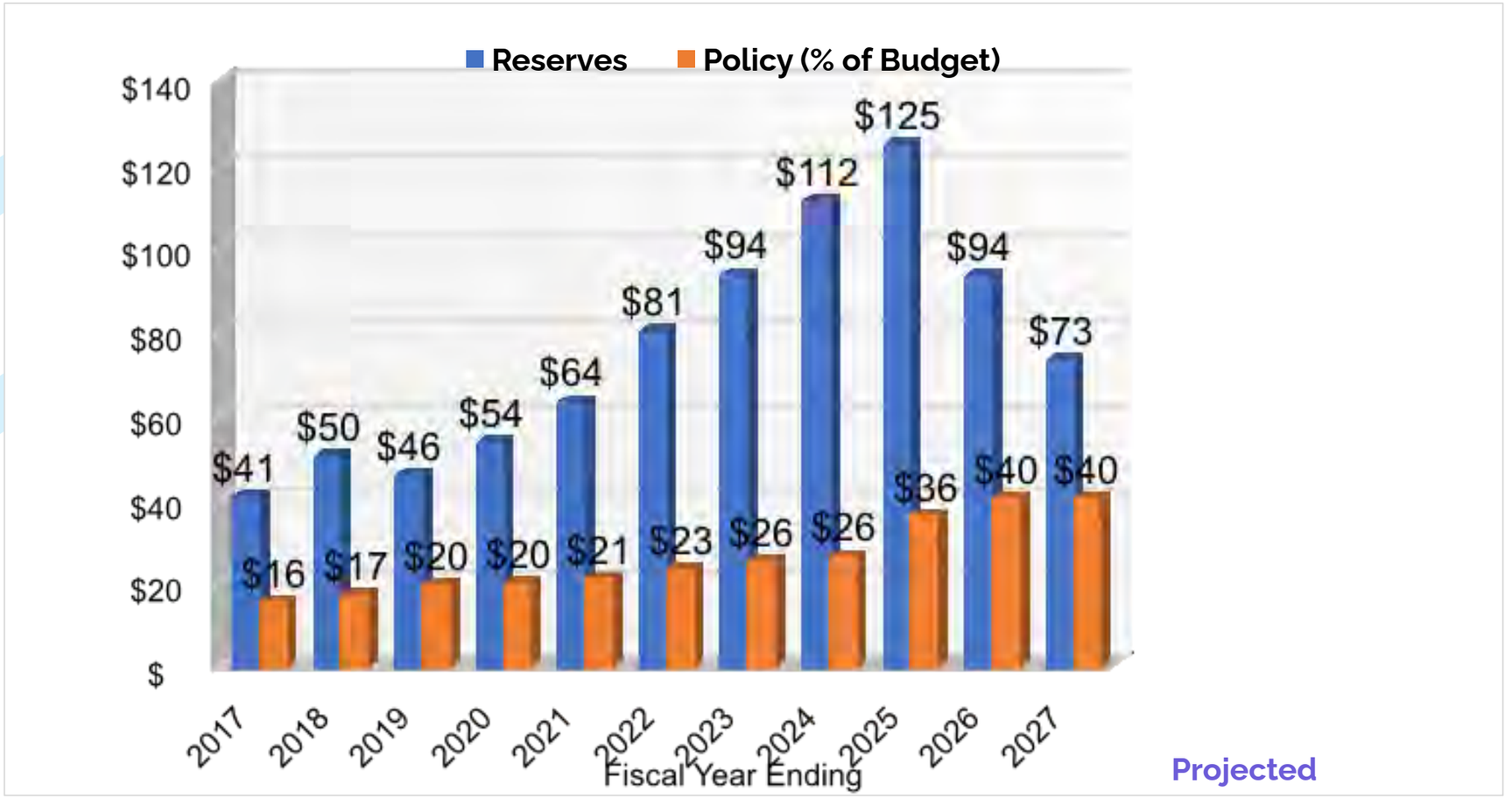
Continuation of $5M discretionary contributions to prefund Pension Trust

Budget Summary - Sources and Uses

General Fund Summary of Sources and Uses	
	FY 2026-27
Sources	
Operating Revenues	150,865,683
Operating Surplus Reserves	13,564,593
Designated Reserves	8,747,316
Undesignated Reserves	1,632,405
Total Sources	**174,809,997**
Uses	
Personnel Cost (net of vacancy rate)	117,124,956
Ongoing service & capital costs	47,321,444
One-Time service & capital costs	10,363,597
Total Uses	**174,809,997**

The proposed budget is balanced with use of FY 2024-2025 operating surplus and reserves to support $13.6M in ongoing investments and $10.4M in new investments to meet strategic priorities.

General Fund Reserves Trend



Reserve Policy updated to a range of 25-35% of the General Fund Operating Budget

- 20%: 2017 to 2025
- 25%: 2026 and 2027

General Fund Reserve Proposed Designations and Uses

	FY 2026-2027 In Millions
Projected Reserves Balance (June 30, 2026)	**93.7**
Contingency Designations*:	
Assembly Bill 617 Staffing Contingency	4
Economic Contingency (25% of Budget)	40
Litigation Support Contingency	2
	46
Long -Term Commitment Designations*:	
Community Benefits	3
Information Technology Projects	1
Staffing Investment	10.5
Schedule X - Capital	0.2
Schedule X - Operating	2.3
	17.0
Other Designations *	
Air Toxic Study	4
Real property & Facility Projects	4
One-Time Professional Services	2
Woodsmoke (Enforcement)	0.2
Woodsmoke Program (Strategic Incentives)	0.5
	10.4
Total Designated Reserves	**73.5**

*Subject to change at Board's discretion

	FY 2026-2027 In Millions
Use of Reserves to Balance the Operating Budget:	**20.2**
Ongoing Investments:	
Permit Backlog Reduction Plan (15FTE & 14 LTCE)	6.0
6 Limited Term Contract Employee (LTCE) Staffing	1.2
Schedule X Capital and Operating costs	2.6
	9.8
New Investments:	
One-time capital & service cost	10.4
	10.4
AVAILABLE GENERAL FUND RESERVES	**0.0**

COMMUNITY BENEFIT FUND - ADMIN PORTION	
	FY 2026-2027
Projected Available funding (9%)	**6.6**
Staffing cost	2.0
Service cost	1.7
	3.7
ENDING BALANCE	**2.9**

Medical Retiree Plan Funding Status/Policy

Medical Retirement Plan- Other Post Employment Benefits (OPEB):

Funding Policy: Target 90% Funded Level

- 90% target was met in 2023
- 2025 actuarial valuation is in progress

Plan Funded Summary:

- Obligation: $79M
- Funded: $73M
- Unfunded: $6M
- **92% funded**

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

Pension Plan Funding Status/Policy

Pension Plan: California Pension Employers Retirement System (CalPERS)

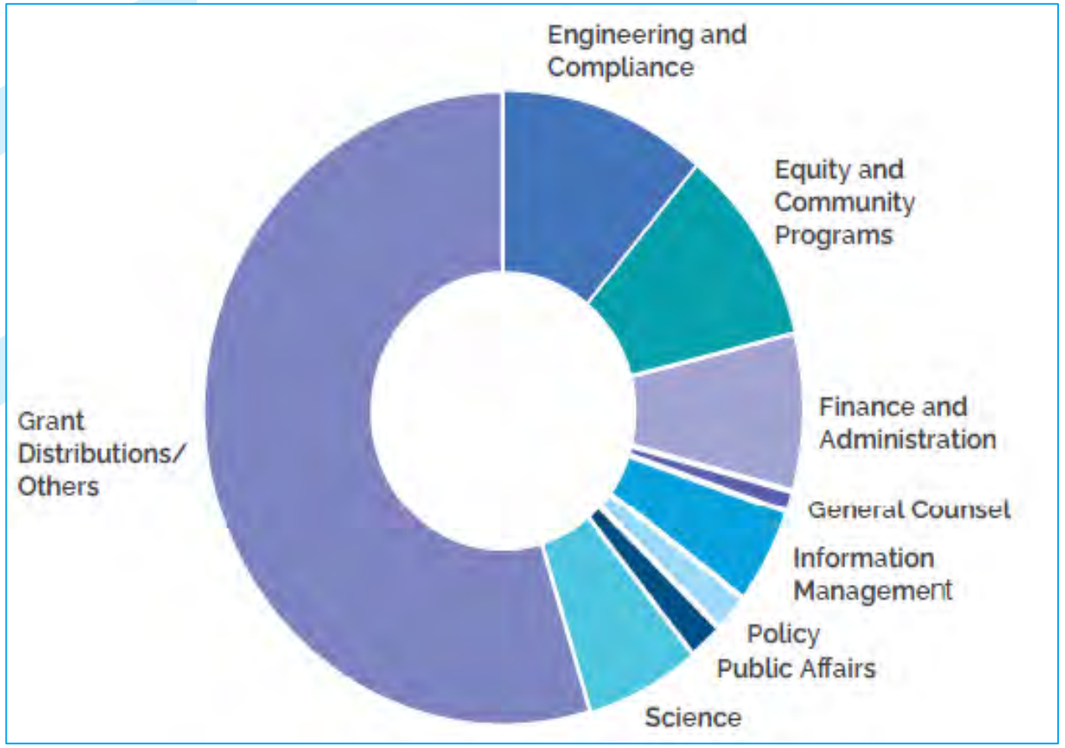
Funding Policy: Target 90% Funded Level
$5M in annual discretionary contribution to accelerate funding target

- FY 2025-26 budget, Board approved an additional $10M using reserves for a total of $15M
- Funded level increase from 78% to 94% projected funding level by 2030

Recommendation: Allocate $5M annual discretionary contribution to the Pension Plan

	Actual	Projection ($ in Millions)					
Fiscal Year	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Accrued Liability	$443	$464	$488	$510	$534	$557	$582
Market Value of Assets	328	363	384	407	429	453	477
115 Trust Assets	16	23	40	47	55	63	72
Unfunded Accrued Liability	99	78	64	56	50	41	33
Funded Status (%)	**78%**	**83%**	**87%**	**89%**	**91%**	**93%**	**94%**
Projections are based on funding policy and actuarial assumptions							
Investment Return							
Assumption	6.8%	6.8%	6.8%	6.8%	6.8%	6.8%	6.8%
Actual	9.5%	12.1%					

FY 2026-2027 Budget by Service Area

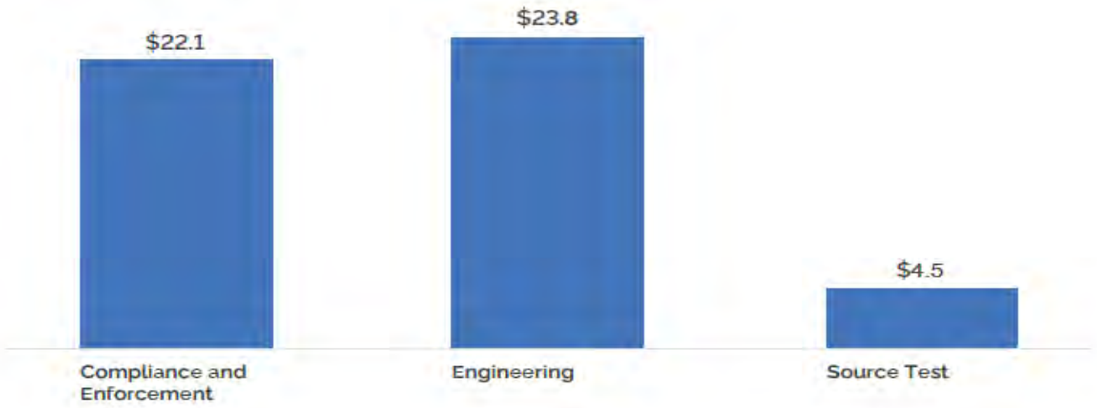


Expenditure	($ Millions)	
Engineering and Compliance	$50.4	11%
Equity and Community Programs	$49.2	10%
Finance and Administration	$38.8	8%
General Counsel	$7.0	1%
Information Management	$24.5	5%
Policy	$10.7	2%
Public Affairs	$11.8	2%
Science	$26.9	6%
Grant Distributions/Others	$257.3	54%
Total Expenditure	**$476.6**	

Percentages may not total 100%, and totals may not equal the sum of displayed line items due to rounding.

Service Area: Engineering & Compliance

FY 2026-27 EXPENDITURE ($ MILLIONS)



Expenditure	FYE 2025 Audited Actual	FYE 2026 Approved Budget	FYE 2026 Amended Budget	FYE 2027 Proposed Budget	FYE 2027 FTE Headcount
Deputy Executive Officer					**1**
Compliance and Enforcement	$17.1	$21.0	$21.1	$22.1	99
Engineering	$14.0	$18.6	$19.4	$23.8	88
Source Test	$3.7	$4.5	$4.5	$4.5	16
Service Area Total	**$34.8**	**$44.1**	**$45.0**	**$50.4**	**204**

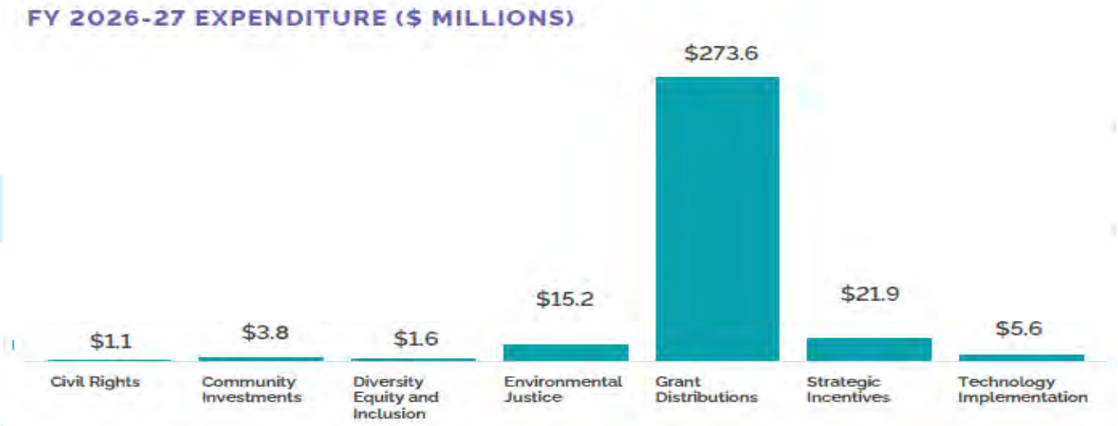
Totals may not equal the sum of displayed line items due to rounding.

Enhance compliance and enforcement policies to prioritize high-impact inspections in communities overburdened by air pollution. (Strategy 1.5, 2.2, 2.4, 3.3, 3.4, 4.5, 4.10, 4.11)

Improve accessibility and transparency of the air quality complaint process to better respond to community concerns. (Strategy 2.1, 2.3, 2.5, 3.3, 3.4, 4.4, 4.7, 4.10, 4.11)

Implement Board-approved strategic staffing adjustments for the Engineering Division to improve timeliness, consistency, and transparency in permitting (Strategies 3.3, 4.1, 4.2, 4.3, 4.10, 4.11)

Service Area: Equity & Community Programs



Expenditure	FYE 2025 Audited Actual	FYE 2026 Approved Budget	FYE 2026 Amended Budget	FYE 2027 Proposed Budget	FYE 2027 FTE Headcount
Deputy Executive Officer					**1**
Civil Rights	-	$0.6	$0.6	$1.1	3
Community Investments	$0.1	$3.3	$3.3	$3.8	5
Diversity Equity and Inclusion	$0.9	$1.5	$1.6	$1.6	4
Environmental Justice	$12.8	$18.3	$21.0	$15.2	23
Grant Distributions	$72.5	$122.1	$136.1	$273.6	-
Strategic Incentives	$9.2	$21.7	$23.5	$21.9	35
Technology Implementation	$3.7	$5.6	$6.4	$5.6	11
Service Area Total	**$99.1**	**$173.2**	**$192.5**	**$322.8**	**82**

Totals may not equal the sum of displayed line items due to rounding.

Expand clean energy and zero-emission infrastructure investments to support climate resilience in frontline communities. (Strategy 1.7)

Strengthen community engagement through the Environmental Justice Navigator Program to build relationships and trust. (Strategy 2.1)

Launch the Local Community Benefits Fund to reinvest penalty funds back into the communities where air quality violations occurred (Strategy 2.10)

Service Area: Finance & Administration

FY 2026-27 EXPENDITURE ($ MILLIONS)

Expenditure	FYE 2025 Audited Actual	FYE 2026 Approved Budget	FYE 2026 Amended Budget	FYE 2027 Proposed Budget	FYE 2027 FTE Headcount
Deputy Executive Officer					**1**
Administrative Resources	$10.0	$15.3	$16.6	$15.5	16
Board of Directors	$0.6	$0.6	$0.8	$1.2	-
Executive	$7.2	$6.4	$7.2	$6.0	14
Finance	$4.3	$5.4	$5.5	$5.5	18
Human Resources	$7.9	$8.1	$8.6	$10.6	12
Service Area Total	**$30.0**	**$35.8**	**$38.7**	**$38.8**	**61**

Totals may not equal the sum of displayed line items due to rounding.

Implement a comprehensive professional training plan encompassing onboarding, ongoing skills development, and environmental justice, leadership, and regulatory compliance training. (Strategy 3.6)

Advance asset planning to support mission delivery by ensuring facilities and fleet assets are aligned with long-term operational needs, workforce flexibility, and fiscal sustainability. (Strategy 4.11)

Improve procurement and contract management practices to increase efficiency, transparency, and alignment with Air District priorities. (Strategy 4.12)

Service Area: General Counsel

FY 2026-27 EXPENDITURE ($ MILLIONS)

Expenditure	FYE 2025 Audited Actual	FYE 2026 Approved Budget	FYE 2026 Amended Budget	FYE 2027 Proposed Budget	FYE 2027 FTE Headcount
Legal	$5.6	$6.3	$7.6	$7.0	19
Service Area Total	**$5.6**	**$6.3**	**$7.6**	**$7.0**	**19**

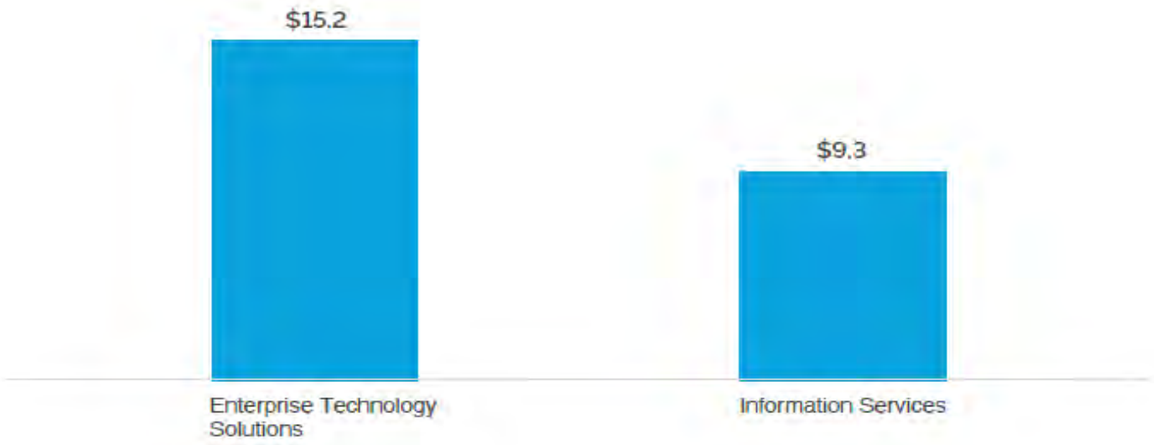
Adopt a new enforcement policy to hold violators accountable and ensure violations result in meaningful consequences. (Strategy 1.6)

Develop protocols to formalize how the Air District ensures compliance with civil rights laws in permitting. (Strategy 2.10)

Expand environmental justice legal training and professional development through implementation of the Environmental Justice Law Fellowship program. (Strategy 3.4)

Service Area: Information Management

FY 2026-27 EXPENDITURE ($ MILLIONS)



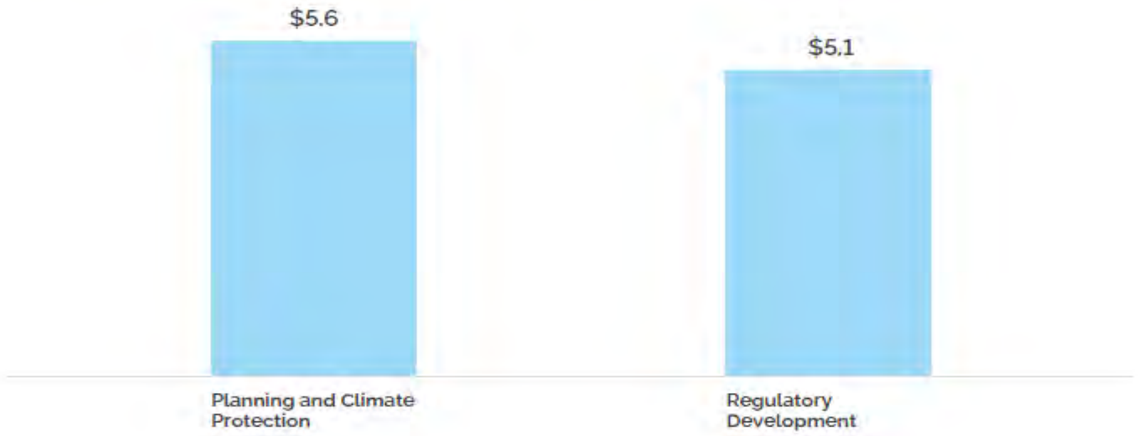
Expenditure	FYE 2025 Audited Actual	FYE 2026 Approved Budget	FYE 2026 Amended Budget	FYE 2027 Proposed Budget	FYE 2027 FTE Headcount
Deputy Executive Officer					**1**
Enterprise Technology Solutions	$11.2	$10.6	$11.8	$15.2	17
Information Services	$6.3	$7.2	$8.7	$9.3	16
Service Area Total	**$17.6**	**$17.8**	**$20.6**	**$24.5**	**34**

Totals may not equal the sum of displayed line items due to rounding.

- Create online data portals to provide public access to comprehensive air quality, permitting and compliance data. (Strategy 2.3)
- Streamline permitting and enforcement systems for greater transparency and operational efficiency. (Strategy 4.1)
- Develop improved grants management systems to increase accessibility for frontline communities. (Strategy 2.8)

Service Area: Policy

FY 2026-27 EXPENDITURE ($ MILLIONS)



Expenditure	FYE 2025 Audited Actual	FYE 2026 Approved Budget	FYE 2026 Amended Budget	FYE 2027 Proposed Budget	FYE 2027 FTE Headcount
Deputy Executive Officer					**1**
Planning and Climate Protection	$4.4	$4.7	$5.7	$5.6	21
Regulatory Development	$2.6	$4.4	$5.0	$5.1	16
Service Area Total	**$7.1**	**$9.1**	**$10.7**	**$10.7**	**38**

Totals may not equal the sum of displayed line items due to rounding.

Strengthen air pollution regulations to reduce emissions from major industrial sources. (Strategy 1.2)

Change approach to air quality (Strategy 1.1)

Advance innovative climate solutions and implement regional climate plans (Strategy 1.7)

Service Area: Public Affairs

FY 2026-27 EXPENDITURE ($ MILLIONS)

Expenditure	FYE 2025 Audited Actual	FYE 2026 Approved Budget	FYE 2026 Amended Budget	FYE 2027 Proposed Budget	FYE 2027 FTE Headcount
Deputy Executive Officer					**1**
Communications	$5.9	$7.3	$8.5	$8.8	13
External Affairs	$0.8	$2.0	$2.1	$2.1	5
Legislative and Government Affairs	$0.6	$0.9	$0.9	$0.9	2
Service Area Total	**$7.3**	**$10.3**	**$11.5**	**$11.8**	**21**

Totals may not equal the sum of displayed line items due to rounding.

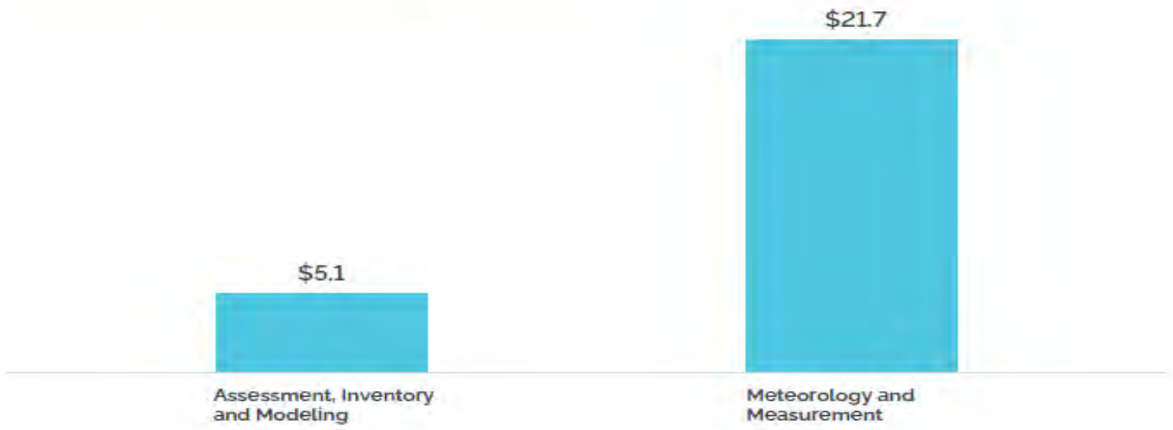
Enhance real-time public communication on air quality incidents to ensure accessibility and responsiveness. (Strategy 4.8)

Expand public notification tools for improved incident response and transparency. (Strategy 4.6)

Increase digital and social media outreach to support education on rulemaking, enforcement, and climate initiatives. (Strategy 4.7)

Service Area: Science

FY 2026-27 EXPENDITURE ($ MILLIONS)



Expenditure	FYE 2025 Audited Actual	FYE 2026 Approved Budget	FYE 2026 Amended Budget	FYE 2027 Proposed Budget	FYE 2027 FTE Headcount
Deputy Executive Officer					**1**
Assessment, Inventory and Modeling	$3.8	$4.2	$4.4	$5.1	19
Meteorology and Measurement	$14.3	$21.0	$21.7	$21.7	59
Service Area Total	**$18.1**	**$25.2**	**$26.1**	**$26.9**	**79**

Totals may not equal the sum of displayed line items due to rounding.

Conduct local assessments and exposure analysis to better understand the population exposure and health impacts of air pollutants in the Bay Area. (Strategy 2.4)

Work with communities overburdened by air pollution to conduct air monitoring and develop air dispersion modeling to improve understanding of local air quality, inter-regional emissions transport, and their impacts on the Bay Area's air quality. (Strategy 2.7)

Upgrade air quality monitoring networks to improve reliability, efficiency, data quality, and accessibility (Strategy 4.4)

Staffing Overview

- No new staffing positions proposed in the FY 2026-2027 Budget
- Twenty-four (24) proposed reclassifications to support operational efficiency and needs. Net impact is approximately $394,524

Organizational Efficiency Add/Delete Positions

Service Area	Add/Delete Position	Division	Cost Impact
Engineering & Compliance	6	Compliance & Enforcement Engineering	$199,475
Equity & Community Programs	5	Environmental Justice Strategic Incentives Technology Implementation Office	($19,141)
Finance & Administration	2	Administrative Resources	$86,201
Information Management	8	Enterprise Technology Solutions Information Services	$77,482
Public Affairs	1	Communication	19,655
Science	2	Assessment, Inventory & Modeling Meteorology & Measurements	$30,852

Additional organization efficiency of position transfers between divisions are noted in staff memo and Appendix F of the budget

Total 394,524

Recommended Action

The Board of Directors will discuss this item, but no action is requested at this time.

The Board will conduct Second Public Hearing for adoption of the FY 2026-2027 Proposed Budget on June 3, 2026.

Questions & Discussion

For more information:

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