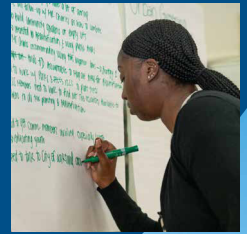
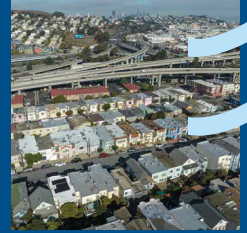


FY 2026–2027

Proposed Budget

June 3, 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

Governing Board

LYNDA HOPKINS
Chair
Sonoma County (Supervisor)

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

JUAN GONZÁLEZ III
City of San Leandro (Mayor)

DAVID HAUBERT
Alameda County - District 1 (Supervisor)

MARK SALINAS
City of Hayward (Mayor)

LENA TAM
Alameda County - District 3 (Supervisor)

DIONNE ADAMS
City of Pittsburg (Mayor)

KEN CARLSON
Contra Costa County - District 4 (Supervisor)

JOHN GIOIA
Contra Costa County - District 1 (Supervisor)

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

BRIAN COLBERT
Marin County - District 2 (Supervisor)

JOELLE GALLAGHER
Napa County - District 1 (Supervisor)

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

BILAL MAHMOOD
San Francisco County - District 5 (Supervisor)

SHAMANN WALTON
San Francisco County - District 10 (Supervisor)

NOELIA CORZO
San Mateo County - District 2 (Supervisor)

RICO E. MEDINA
City of San Bruno (Mayor)

RAY MUELLER
San Mateo County - District 3 (Supervisor)

MARGARET ABE-KOGA
Santa Clara County - District 5 (Supervisor)

OTTO LEE
Santa Clara County - District 3 (Supervisor)

LINDA SELL
Santa Clara County - District 1 (Councilmember)

BRIAN BARNACLE
City of Petaluma (Councilmember)

MONICA BROWN
Solano County - District 2 (Supervisor)

STEVE YOUNG
City of Benicia (Mayor)

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



Executive Officer Message

DEAR MEMBERS OF THE AIR DISTRICT COMMUNITY,

I am pleased to present the Fiscal Year (FY) 2026–27 Proposed Budget totaling \$480 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 \$274 million from the General Fund and \$206 million from the Special Fund, for a combined total of \$480 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 10% 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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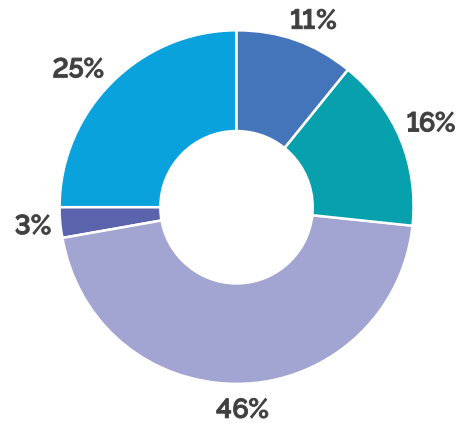




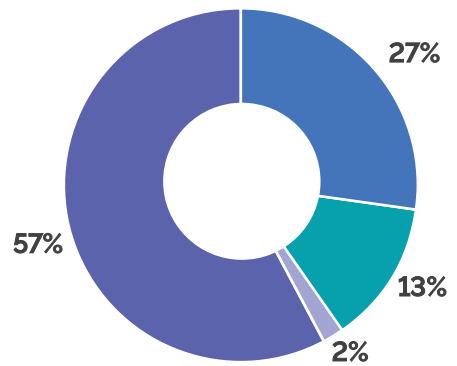
All Fund Revenue and Expenditure by Type

FY 2026-27 REVENUE AND EXPENDITURE (\$ MILLIONS)

| Revenue | (\$ Millions) | |
|------------------------|----------------|-----|
| Property Taxes | \$51.3 | 11% |
| Permits/Fees | \$75.6 | 16% |
| Grants | \$219.3 | 46% |
| Other Revenue | \$12.0 | 3% |
| Transfer From Reserves | \$121.9 | 25% |
| Total Revenue | \$480.1 | |



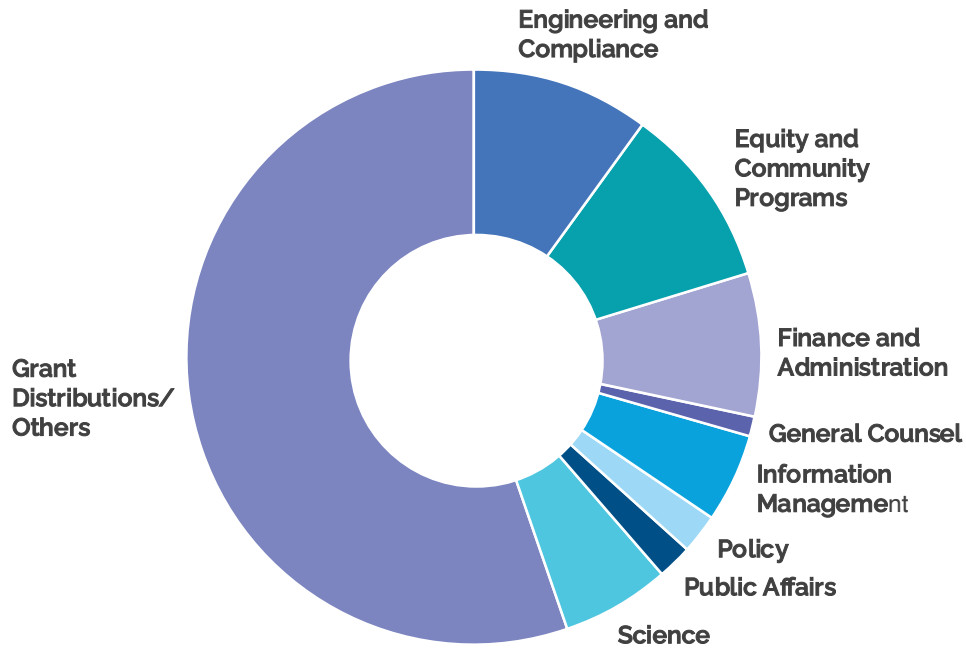
| Expenditure | (\$ Millions) | |
|-----------------------------|----------------|-----|
| Salaries and Benefits | \$130.5 | 27% |
| Services and Supplies | \$63.0 | 13% |
| Capital | \$11.0 | 2% |
| Distributions and Transfers | \$275.5 | 57% |
| Total Expenditure | \$480.1 | |





All Fund Expenditure by Service Area

FY 2026-27 EXPENDITURE (\$ MILLIONS)



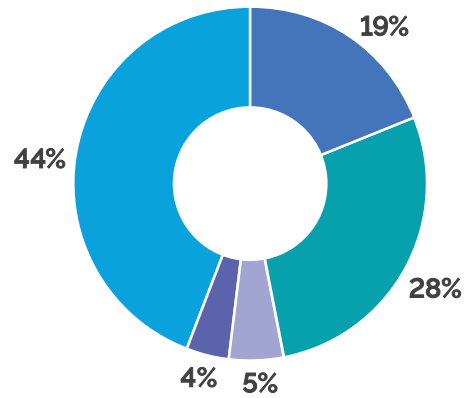
| Expenditure | (\$ Millions) | |
|-------------------------------|----------------|-----|
| Engineering and Compliance | \$50.4 | 10% |
| Equity and Community Programs | \$49.2 | 10% |
| Finance and Administration | \$38.8 | 8% |
| General Counsel | \$7.0 | 1% |
| Information Management | \$24.5 | 5% |
| Policy | \$10.7 | 2% |
| Public Affairs | \$11.8 | 2% |
| Science | \$26.9 | 6% |
| Grant Distributions/ Others | \$260.8 | 54% |
| Total Expenditure | \$480.1 | |



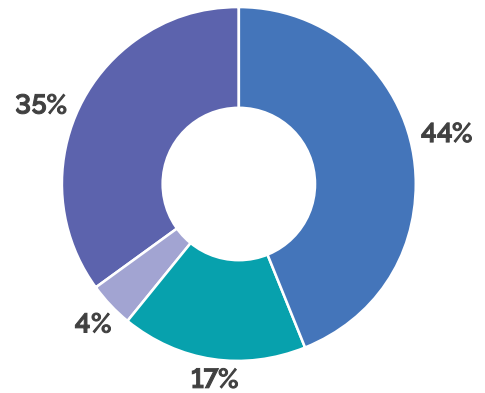
General Fund Revenue and Expenditure by Type

FY 2026-27 REVENUE AND EXPENDITURE (\$ MILLIONS)

| Revenue | (\$ Millions) | |
|------------------------|----------------|-----|
| Property Taxes | \$51.3 | 19% |
| Permits/Fees | \$75.6 | 28% |
| Grants | \$13.4 | 5% |
| Other Revenue | \$12.0 | 4% |
| Transfer From Reserves | \$121.9 | 44% |
| Total Revenue | \$274.2 | |



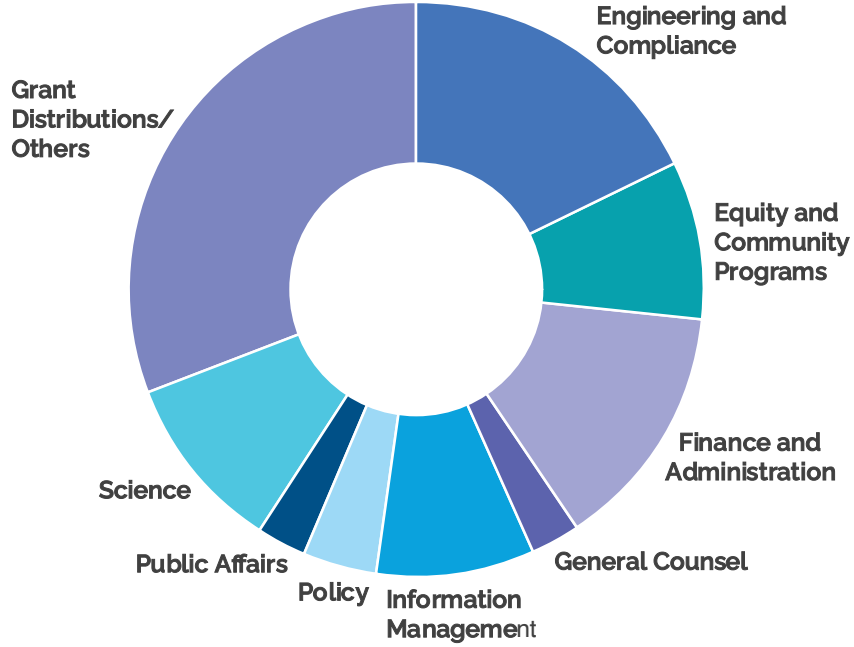
| Expenditure | (\$ Millions) | |
|-----------------------------|----------------|-----|
| Salaries and Benefits | \$120.6 | 44% |
| Services and Supplies | \$45.7 | 17% |
| Capital | \$10.7 | 4% |
| Distributions and Transfers | \$97.3 | 35% |
| Total Expenditure | \$274.2 | |





General Fund Expenditure by Service Area

FY 2026-27 EXPENDITURE (\$ MILLIONS)



| Expenditure | (\$ Millions) | |
|-------------------------------|----------------|-----|
| Engineering and Compliance | \$50.4 | 18% |
| 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 | \$84.5 | 31% |
| Total Expenditure | \$274.2 | |





Year to Year Comparison

FYE 2026 AND FYE 2027 REVENUE AND EXPENDITURE (\$ MILLIONS)

| | FYE 2026 | FYE 2027 | \$ Δ | % Δ |
|---------------------------------|----------|----------|---------|------|
| All Fund Revenue by Type | \$312.3 | \$480.1 | \$167.8 | 54% |
| Property Taxes | \$47.6 | \$51.3 | \$3.7 | 8% |
| Permits/Fees | \$68.7 | \$75.6 | \$6.9 | 10% |
| Grants | \$165.7 | \$219.3 | \$53.6 | 32% |
| Other Revenue | \$11.8 | \$12.0 | \$.3 | 2% |
| Transfer From Reserves | \$18.5 | \$121.9 | \$103.3 | 558% |

| | | | | |
|-------------------------------------|---------|---------|---------|------|
| All Fund Expenditure by Type | \$312.3 | \$480.1 | \$167.8 | 54% |
| Salaries and Benefits | \$120.7 | \$130.5 | \$9.8 | 8% |
| Services and Supplies | \$60.4 | \$63.0 | \$2.5 | 4% |
| Capital | \$6.9 | \$11.0 | \$4.1 | 60% |
| Distributions and Transfers | \$124.2 | \$275.5 | \$151.3 | 122% |

| | FYE 2026 | FYE 2027 | \$ Δ | % Δ |
|-------------------------------------|----------|----------|---------|------|
| General Fund Revenue by Type | \$165.0 | \$274.2 | \$109.2 | 66% |
| Property Taxes | \$47.6 | \$51.3 | \$3.7 | 8% |
| Permits/Fees | \$68.7 | \$75.6 | \$6.9 | 10% |
| Grants | \$18.5 | \$13.4 | (\$5.1) | -28% |
| Other Revenue | \$11.8 | \$12.0 | \$.2 | 2% |
| Transfer From Reserves | \$18.5 | \$121.9 | \$103.3 | 558% |

| | | | | |
|-----------------------------------------|---------|---------|---------|--------|
| General Fund Expenditure by Type | \$165.0 | \$274.2 | \$109.2 | 66% |
| Salaries and Benefits | \$110.3 | \$120.6 | \$10.3 | 9% |
| Services and Supplies | \$45.2 | \$45.7 | \$.5 | 1% |
| Capital | \$6.5 | \$10.7 | \$4.2 | 64% |
| Distributions and Transfers | \$3.0 | \$97.3 | \$94.3 | 3,153% |



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

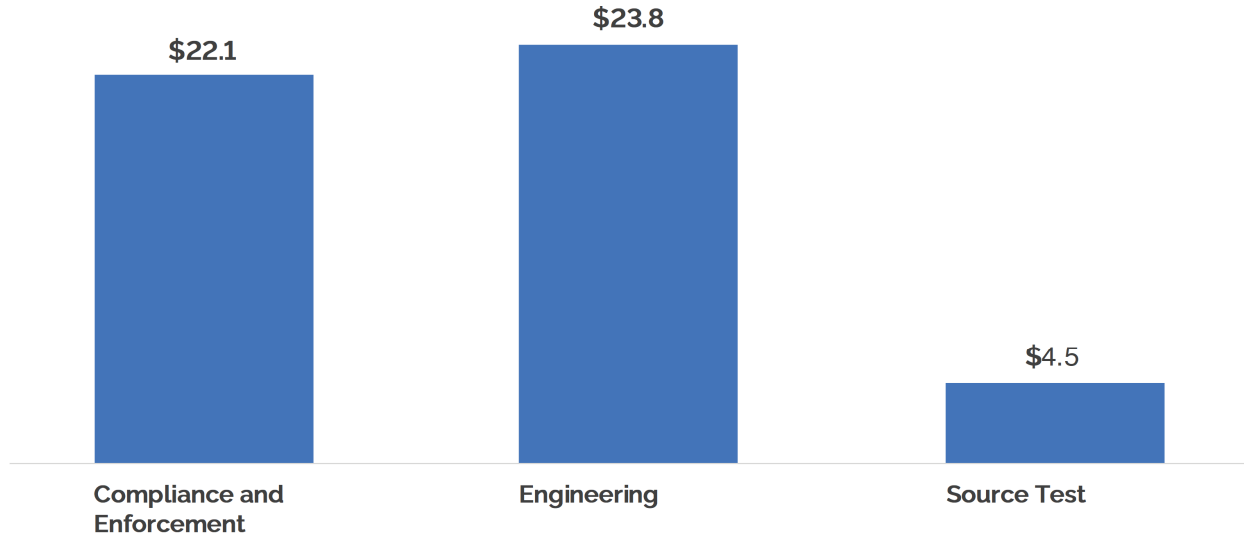
- Enhance compliance and enforcement policies to prioritize high-impact inspections in communities overburdened by air pollution. (Strategy 1.5)
- Strengthen enforcement investigations and accountability measures to ensure industries comply with air quality regulations. (Strategy 1.6)
- Improve accessibility 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,



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 cleaner fleets while supporting adoption of emerging technologies across sectors.

Technology Implementation Office

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





Equity and Community Programs

SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

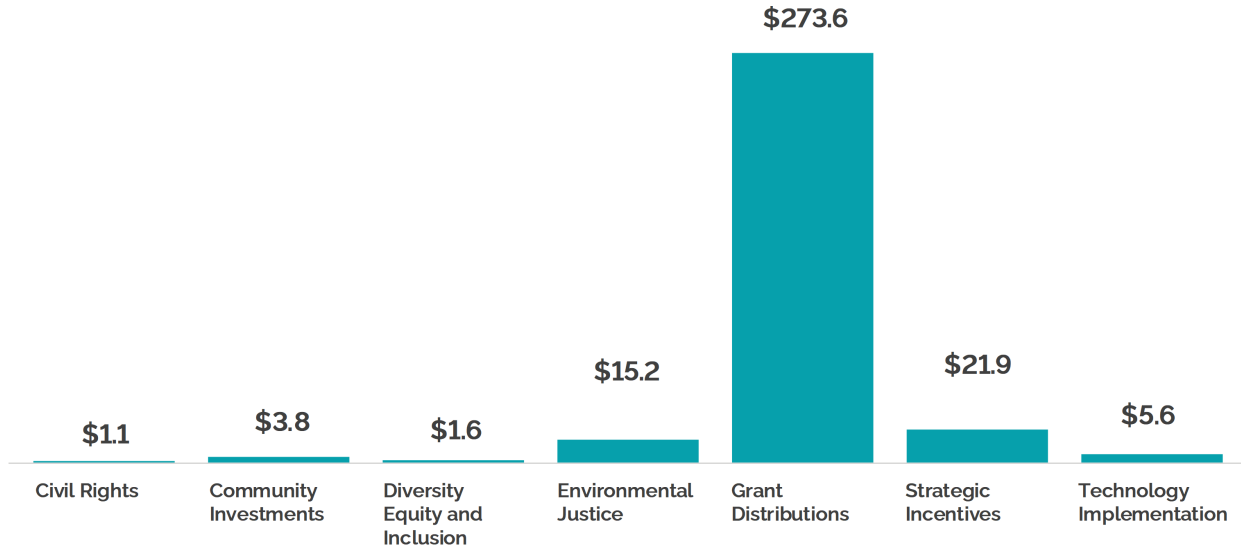
- Expand clean energy and zero-emission infrastructure investments to support climate resilience in frontline communities. (Strategy 1.7)
- Launch the Local Community Benefits Fund to reinvest penalty funds back into the communities where air quality violations occurred. (Strategy 2.10)
- Modernize the 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

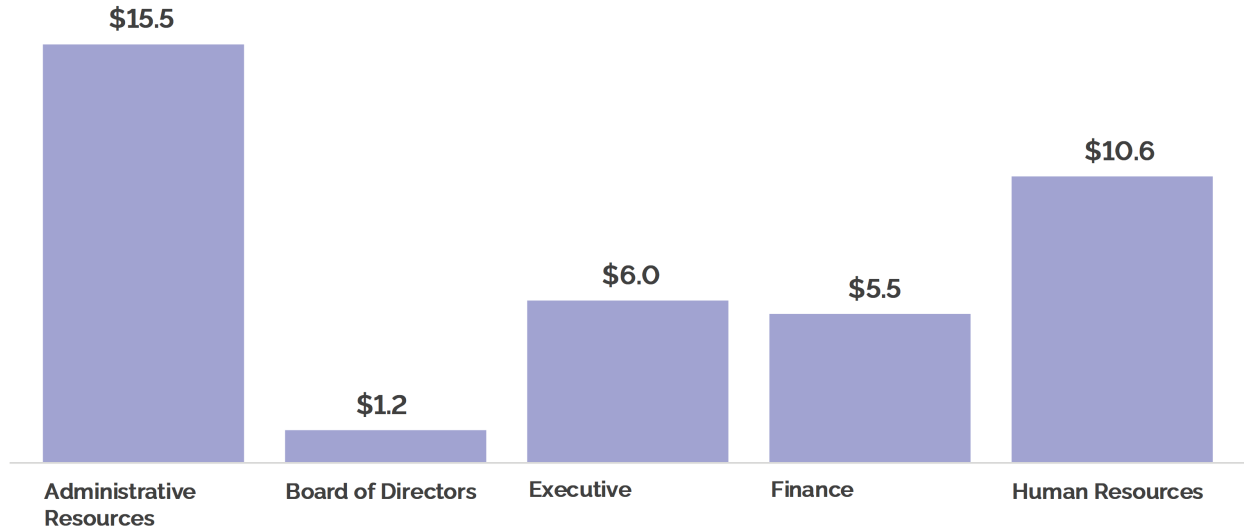
- Expand targeted recruitment programs to increase workforce diversity and ensure Air District staff reflect impacted communities. (Strategy 3.1)
- Implement a comprehensive professional training plan encompassing onboarding, ongoing skills development, and environmental justice, leadership, and regulatory 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

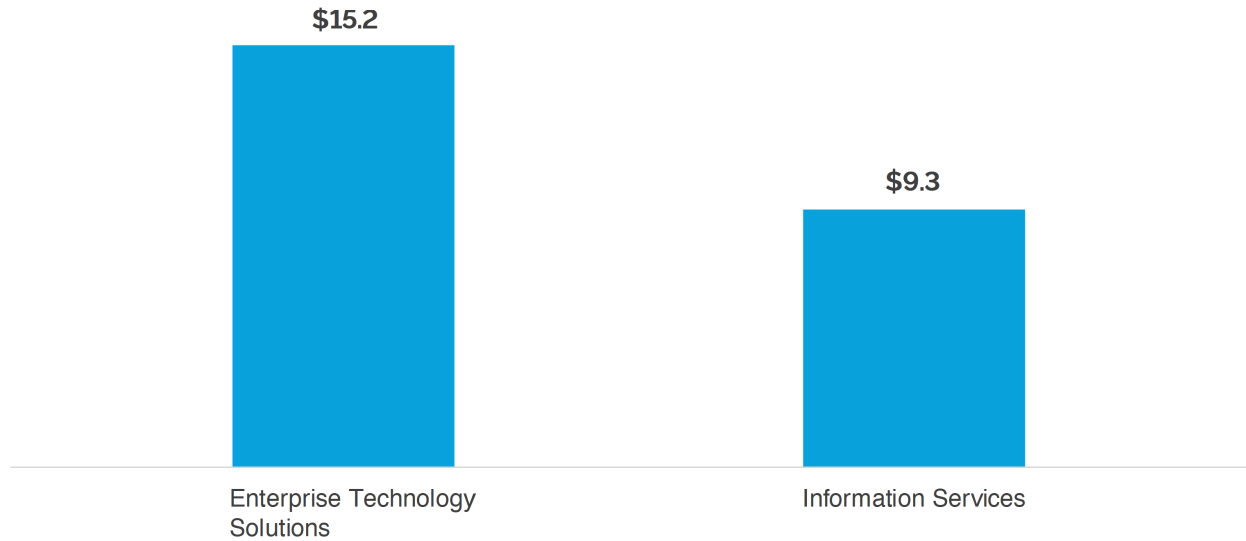
- Enhance the Air District's IT infrastructure to enhance cybersecurity and resilience. (Strategy 4.12)
- Establish governance and portfolio management that will provide reliable upfront implementation and operational planning for Air District initiatives. (Strategy 4.10)
- Create online data portals 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 |





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.



SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

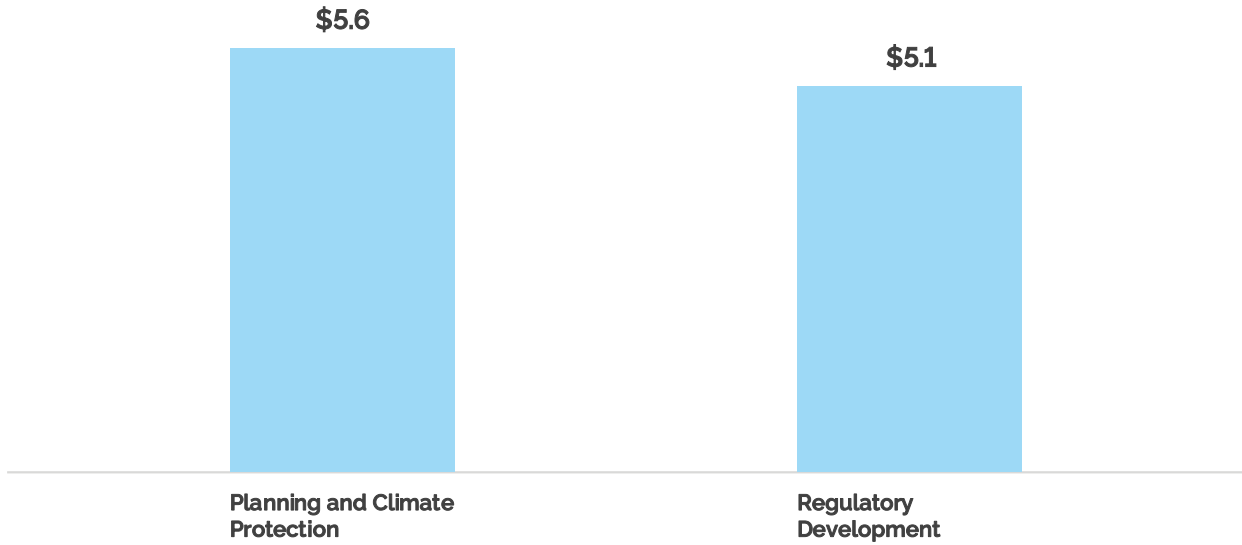
- Strengthen air pollution regulations to reduce emissions from major industrial sources. (Strategy 1.2)
- Minimize flaring. (Strategy 1.3)
- Change approach to air quality. (Strategy 1.1)
- Community Partnerships (Strategy 2.1)
- Advance innovative climate solutions and implement regional climate plans.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

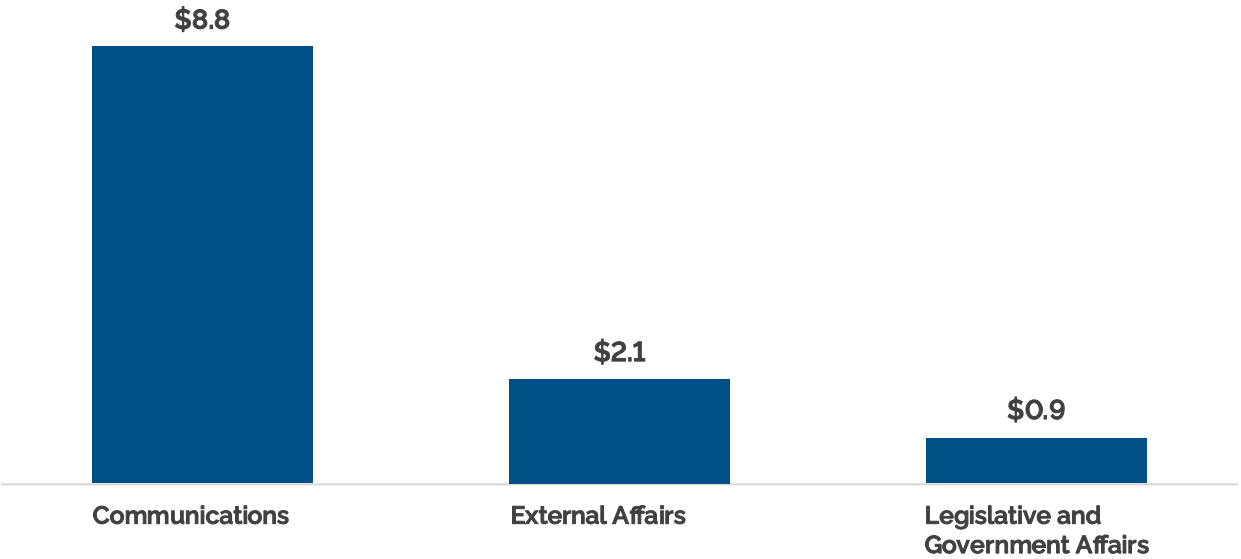
- Enhance real-time public communication on air quality incidents to ensure accessibility and responsiveness. (Strategy 4.8)
- Strengthen partnerships with local governments and community organizations to amplify messaging and engagement. (Strategy 2.1)
- Expand public notification tools for improved 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 |



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.



SERVICE AREA BUDGET SUMMARY

WORK PLAN HIGHLIGHTS

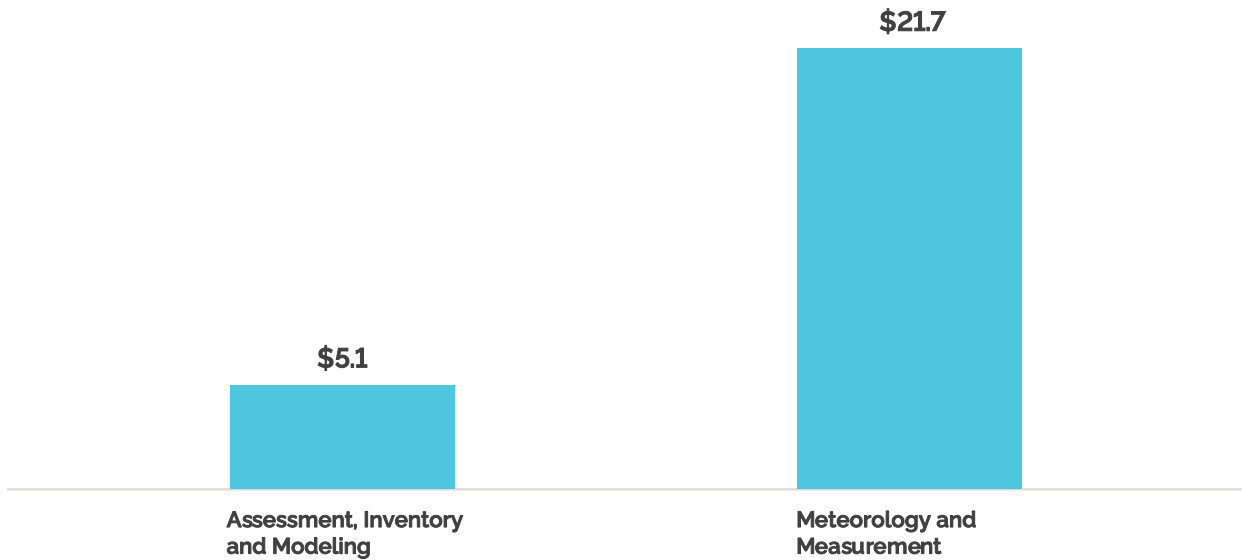
- Routinely update, report, and share the regional emissions inventory and source-specific emissions estimates. (Strategy 1.1 and 2.3)
- Enhance community-driven air quality data collection and public access to information. (Strategy 2.3)
- Conduct local assessments and exposure analysis to better understand 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)

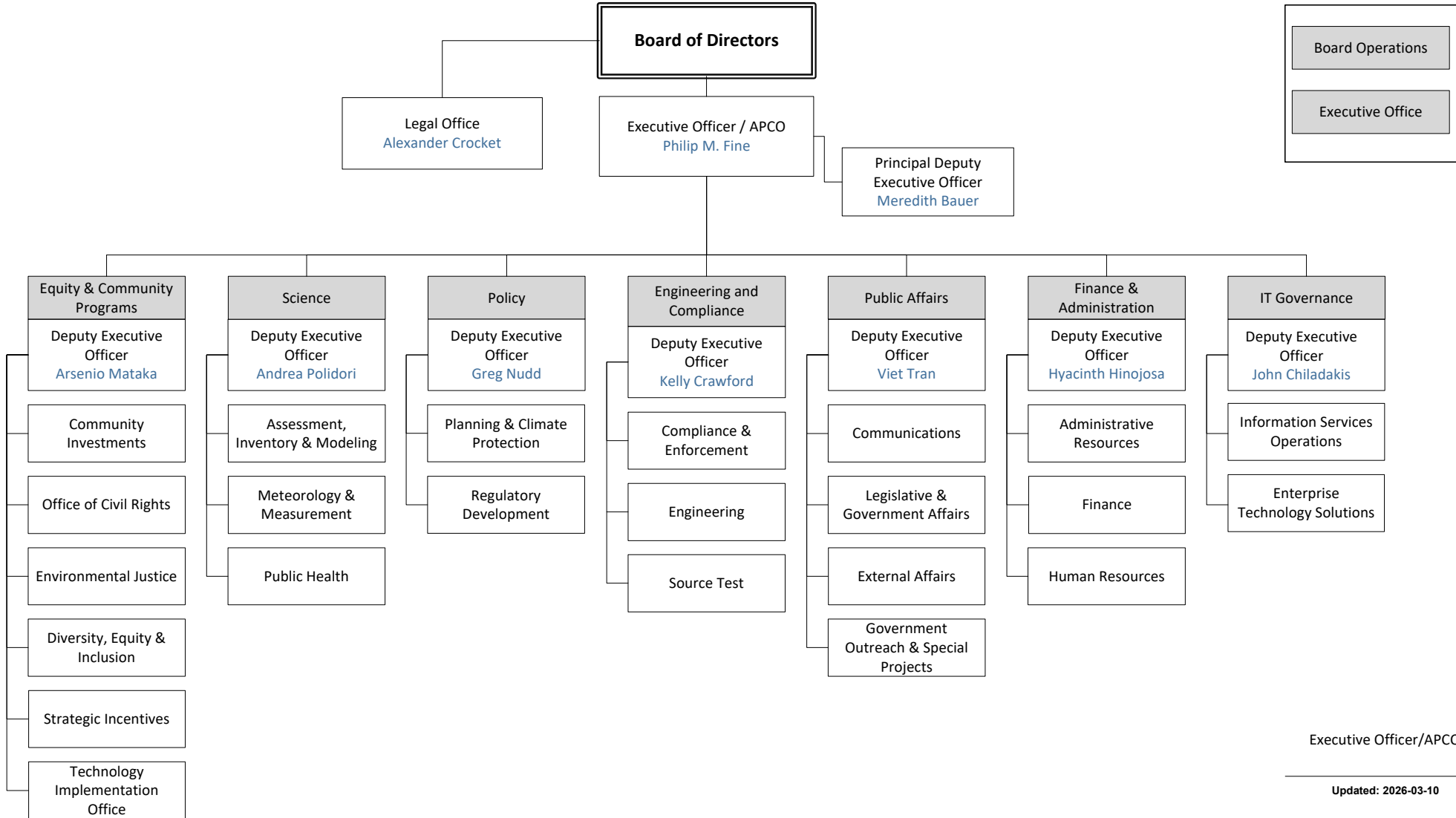


| Expenditure | FYE 2025 Audited Actual | FYE 2026 Approved Budget | FYE 2026 Amended Budget | FYE 2027 Proposed Budget | FYE 2027 FTE Headcount |
|------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|------------------------|
| 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 |



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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 | 75,620,528 | | 75,620,528 |
| 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 | 13,392,993 | 205,860,886 | 219,253,879 |
| 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 | 152,335,532 | 205,860,886 | 358,196,418 |
| 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 | 274,198,304 | 205,860,886 | 480,059,190 |
| 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 | 120,562,909 | 9,949,734 | 130,512,643 |
| 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 | 176,947,959 | 27,565,384 | 204,513,343 |
| 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 | 274,198,304 | 205,860,886 | 480,059,190 |

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 | 53,922,686 | 5,556,410 | 11.49% |
| Community Health Impact | 1,252,988 | 1,242,407 | 1,242,407 | 1,326,099 | 83,692 | 6.74% |
| Criteria Pollutant and Toxics Emissions | 1,849,104 | 1,833,648 | 1,833,648 | 1,995,177 | 161,529 | 8.81% |
| Title V Fees | 7,115,807 | 8,469,866 | 8,469,866 | 9,362,243 | 892,377 | 10.54% |
| 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 | 1,654,188 | 427,491 | 34.85% |
| Registration Fees | 283,080 | 272,889 | 272,889 | 240,286 | (32,603) | (11.95)% |
| 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 | 3,629,849 | (321,549) | (8.14)% |
| | 70,540,882 | 68,713,181 | 68,713,181 | 75,620,528 | 6,907,347 | 10.05% |
| 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 | 9,580,120 | (1,273,634) | (11.73)% |
| | 12,354,577 | 16,897,694 | 16,370,771 | 13,392,993 | (2,977,778) | (18.19)% |
| 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 | 152,335,532 | 7,340,485 | 5.06% |
| 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 | 174,480,083 | (4,327,334) | (2.42)% |
| 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 | 480,059,190 | 133,843,473 | 38.66% |

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) | (12,790,864) | (2,911,660) | 29.5% |
| | 104,885,399 | 120,712,273 | 120,712,267 | 130,512,643 | 9,800,376 | 8.1% |
| 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 | 204,513,343 | (212,347) | (0.1)% |
| 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 | 480,059,190 | 133,843,473 | 38.7% |

TABLE IVa: General Fund Operating

| | 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) | 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 | 152,335,532 | 5,776,046 | 3.9% |
| 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 | 174,480,083 | (4,327,334) | (2.4)% |
| 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) | (12,790,864) | (2,911,660) | 29.5% |
| Total Personnel Expenditures | 96,989,659 | 108,075,061 | 108,075,055 | 118,529,133 | 10,454,078 | 9.7% |
| 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 | 173,180,083 | (2,616,974) | (1.5)% |
| 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 | 174,480,083 | (4,327,334) | (2.4)% |

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 | Approved Program Budget | Amended Program Budget | Proposed Program Budget | FTE/\$ Change 27/26 Amended | Percent Change |
|---------------------------------------------------|---------------------------|----------------------------|---------------------------|----------------------------|--------------------------------|-------------------|
| | 2025 | 2026 | 2026 | 2027 | \$ | % |
| 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 Moyer | 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 Moyer | 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 | Approved Program Budget | Amended Program Budget | Proposed Program Budget | FTE/\$ Change 27/26 Amended | Percent Change |
|---------------------------------------------------|---------------------------|----------------------------|---------------------------|----------------------------|--------------------------------|-------------------|
| | 2025 | 2026 | 2026 | 2027 | \$ | % |
| NUMBER OF POSITIONS (FTE) | 3.90 | 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 | Approved Program Budget | Amended Program Budget | Proposed Program Budget | FTE/\$ Change 27/26 Amended | Percent Change |
|---------------------------------------------------|---------------------------|----------------------------|---------------------------|----------------------------|--------------------------------|-------------------|
| | 2025 | 2026 | 2026 | 2027 | \$ | % |
| 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 | Approved Program Budget | Amended Program Budget | Proposed Program Budget | FTE/\$ Change 27/26 Amended | Percent Change |
|---------------------------------------------------|---------------------------|----------------------------|---------------------------|----------------------------|--------------------------------|-------------------|
| | 2025 | 2026 | 2026 | 2027 | \$ | % |
| 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 2025 | Approved Program Budget 2026 | Amended Program Budget 2026 | Proposed Program Budget 2027 | FTE/\$ Change 27/26 Amended \$ | Percent Change % |
|---------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--------------------------------------|------------------------|
| NUMBER OF POSITIONS (FTE) | 3.32 | 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 2025 | Approved Program Budget 2026 | Amended Program Budget 2026 | Proposed Program Budget 2027 | FTE/\$ Change 27/26 Amended \$ | Percent Change % |
|-----------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--------------------------------------|------------------------|
| 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) | (12,790,864) | (2,911,660) | 29.5% |
| 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 | 274,198,304 | 92,140,358 | 248.0% |

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 | | | | <u>\$11,295,371</u> |

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 | | | | <u>\$350,000</u> |

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 | | <u>\$11,645,371</u> |

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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.

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| Managing Division: | |
| Compliance & Enforcement | |
| Contact Person: | |
| John Marvin | |
| Program Purpose: | |
| <p>The Enforcement Program consists of activities designed to respond when sources are found in violation of applicable Federal, State and Air District regulations and permit conditions. 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.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • Investigate and enforce air quality violations; issue and process NOV's and NTC's; 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% |

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| Managing Division: | |
| Compliance & Enforcement | |
| Contact Person: | |
| Tracy Lee | |
| Program Purpose: | |
| <p>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.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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

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| | 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) | 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% |

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| Managing Division: | Compliance & Enforcement |
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| Contact Person: | Juan Ortellado |
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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 2025 | Approved Program Budget 2026 | Amended Program Budget 2026 | Proposed Program Budget 2027 | FTE/Dollar Change \$ | Percent Change % |
|---------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------------|------------------------|
| 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.

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| Managing Division: | |
| Engineering | |
| Contact Person: | |
| Nicolas Maiden | |
| Program Purpose: | |
| Evaluate all Non-Title V permit applications. Review and process data updates and permit renewals. | |
| <p>The Permit Evaluation Program involves activities related to the evaluation of permit applications submitted to the District (except Title V permit applications, which are covered under Program 506). This includes applications for: (1) new/modified sources subject to District New Source Review requirements, (2) emissions banking, (3) Interchangeable Emission Reduction Credits (IERCs), and (4) Prevention of Significant Deterioration (PSD) & Acid Rain permits. Staff calculates emissions, evaluates compliance with regulatory requirements, including case-by-case Best Available Control Technology (BACT) and emissions offset determinations and establishes enforceable permit conditions. The program includes California Environmental Quality Act (CEQA) review and Climate Protection activities related to permitted sources.</p> <p>The Permit Renewal Program involves activities related to the annual renewal of District permits. The permit renewal process involves collection of data needed to update the Air District's emissions inventory, review of permit conditions, preparation of permit fee invoices, reconciliation of discrepancies and issuance of permit documents. Information gathered during this process is used for planning and rule development and may also result in enforcement action or additional permitting.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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 2025 | Approved Program Budget 2026 | Amended Program Budget 2026 | Proposed Program Budget 2027 | FTE/Dollar Change \$ | Percent Change % |
|---------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------------|------------------------|
| 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% |

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| Managing Division: | |
| Engineering | |
| Contact Person: | |
| Ariana Husain | |
| Program Purpose: | |
| <p>The Air Toxics Program involves the integration of Federal and State air toxics mandates with local goals established by the Air District's Board of Directors. The program includes air toxics new source review (NSR), reduction of risk from existing facilities (Regulation 11, Rule 18), air toxics control measures, and the Air Toxics "Hot Spots" Program (AB2588). The Air Toxics Program also provides support to other Community Health Protection programs that seek to eliminate air quality disparities in overburden communities. Staff provides guidance on toxic emission calculations, controls, 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.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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

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| | 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% |

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| 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 | |
| <ul style="list-style-type: none"> • 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 |

Permit Operations

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| | 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) | 3.38 | 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% |

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| 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 | |
| <ul style="list-style-type: none"> • 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 2025 | Approved Program Budget 2026 | Amended Program Budget 2026 | Proposed Program Budget 2027 | FTE/Dollar Change \$ | Percent Change % |
|---------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------------|------------------------|
| 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% |

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| Managing Division: | Engineering |
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| 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

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| | 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.

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| 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 | |
| <ul style="list-style-type: none"> • 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 |

| | 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.

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| Managing Division: | Civil Rights |
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| Contact Person: | Kimberly Leefatt |
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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.

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| Managing Division: | |
| Community Investments | |
| Contact Person: | |
| Emi Wang | |
| Program Purpose: | |
| <p>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.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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.

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| 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 | |
| <ul style="list-style-type: none"> • 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 |

| | 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) | 3.64 | 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.

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| Managing Division: | |
| Environmental Justice | |
| Contact Person: | |
| Anna Lee | |
| Program Purpose: | |
| <p>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.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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 2025 | Approved Program Budget 2026 | Amended Program Budget 2026 | Proposed Program Budget 2027 | FTE/Dollar Change \$ | Percent Change % |
|---------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------------|------------------------|
| 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)% |

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| Managing Division: | |
| Environmental Justice | |
| Contact Person: | |
| Anna Lee | |
| Program Purpose: | |
| <p>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.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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.

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| 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 | |
| <ul style="list-style-type: none"> • 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 | Approved | Amended | Proposed | FTE/Dollar | Percent |
|---------------------------------------------------|----------------|----------------|----------------|----------------|------------|-----------|
| | Program Actual | Program Budget | Program Budget | Program Budget | Change | 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)% |

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| 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 | |
| <ul style="list-style-type: none"> • 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

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| | 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) | 0.29 | 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.

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| 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 | |
| <ul style="list-style-type: none"> • 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 |

| | 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.

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| Managing Division: | |
| Administrative Resources | |
| Contact Person: | |
| Erica Flahan | |
| Program Purpose: | |
| <p>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.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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 |

Facilities

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| | 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) | 4.99 | 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)% |

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| Managing Division: | |
| Administrative Resources | |
| Contact Person: | |
| Erica Flahan | |
| Program Purpose: | |
| <p>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.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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

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| | 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)% |

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| Managing Division: | |
| Administrative Resources | |
| Contact Person: | |
| Erica Flahan | |
| Program Purpose: | |
| <p>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.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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)

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| | 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% |

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| 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 | |
| <ul style="list-style-type: none"> • 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 2025 | Approved Program Budget 2026 | Amended Program Budget 2026 | Proposed Program Budget 2027 | FTE/Dollar Change \$ | Percent Change % |
|---------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------------|------------------------|
| 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% |

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| Managing Division: | |
| Administrative Resources | |
| Contact Person: | |
| Erica Flahan | |
| Program Purpose: | |
| <p>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.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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)

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| | 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% |

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| Managing Division: | |
| Administrative Resources | |
| Contact Person: | |
| Karen Schkolnick | |
| Program Purpose: | |
| <p>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.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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

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| | 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) | 4.00 | 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.

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| 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 | |
| <ul style="list-style-type: none"> • 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)% |

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| Managing Division: | |
| Executive | |
| Contact Person: | |
| Vanessa Johnson | |
| Program Purpose: | |
| Oversee Activities of the Board of Directors. | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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 2025 | Approved Program Budget 2026 | Amended Program Budget 2026 | Proposed Program Budget 2027 | FTE/Dollar Change \$ | Percent Change % |
|---------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------------|------------------------|
| 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% |

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| Managing Division: | |
| Executive | |
| Contact Person: | |
| Vanessa Johnson | |
| Program Purpose: | |
| Records, documents, and maintains records of actions of the quasi-judicial Hearing Board. | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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)% |

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| 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 | |
| <ul style="list-style-type: none"> • 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 2025 | Approved Program Budget 2026 | Amended Program Budget 2026 | Proposed Program Budget 2027 | FTE/Dollar Change \$ | Percent Change % |
|---------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------------|------------------------|
| 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 responsible 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

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| Managing Division: | |
| Finance | |
| Contact Person: | |
| Jun Pan | |
| Program Purpose: | |
| <p>The Payroll Program is dedicated to ensuring accurate and timely compensation for all District employees. This program is responsible for administering every aspect of the payroll process, including calculating and processing employee salaries, managing leave accruals, and overseeing deductions for taxes, retirement contributions, and other withholdings. The Payroll Program also provides support for resolving payroll-related inquiries, maintains accurate payroll records, and collaborates with the Human Resources Office to ensure alignment with the District's policies and financial objectives.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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)% |

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| Managing Division: | |
| Finance | |
| Contact Person: | |
| Jun Pan | |
| Program Purpose: | |
| <p>The Finance/Accounting Program oversees the Air District's fiscal stewardship and ensures financial accountability. Its responsibilities include managing accounting operations, processing vendor payments, handling permit fee receipts, overseeing asset management, and overseeing financial audits and reporting. Additionally, this Program prepares the annual budget, prepares annual financial statements, performs cost recovery analyses, and manages financial reporting for all federal and state grants.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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 analysis 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 2025 | Approved Program Budget 2026 | Amended Program Budget 2026 | Proposed Program Budget 2027 | FTE/Dollar Change \$ | Percent Change % |
|---------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------------|------------------------|
| 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.

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| 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 | |
| <ul style="list-style-type: none"> • 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 |

| | 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) | 2.29 | 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% |

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| 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 | |
| <ul style="list-style-type: none"> • 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 2025 | Approved Program Budget 2026 | Amended Program Budget 2026 | Proposed Program Budget 2027 | FTE/Dollar Change \$ | Percent Change % |
|---------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------------|------------------------|
| 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% |

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| 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 | |
| <ul style="list-style-type: none"> • 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 |

Employment Relations

| | 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% |

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| 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 | |
| <ul style="list-style-type: none"> • 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 2025 | Approved Program Budget 2026 | Amended Program Budget 2026 | Proposed Program Budget 2027 | FTE/Dollar Change \$ | Percent Change % |
|---------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------------|------------------------|
| 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 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.

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| 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 | |
| <ul style="list-style-type: none"> • 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)% |

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| 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 | |
| <ul style="list-style-type: none"> • 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 |

| | 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) | 0.10 | 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)% |

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| 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 | |
| <ul style="list-style-type: none"> • 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

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| | 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% |

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| 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 | |
| <ul style="list-style-type: none"> • 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

Enterprise Technology Solutions Division

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.

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| 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 | |
| <ul style="list-style-type: none"> • 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

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| | 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)% |

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| 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 | |
| <ul style="list-style-type: none"> • 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

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| | 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% |

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| 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 | |
| <ul style="list-style-type: none"> • 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

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| | 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% |

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| 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 | |
| <ul style="list-style-type: none"> • 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

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| | 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) | 2.72 | 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.

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| Managing Division: | |
| Information Services | |
| Contact Person: | |
| Kenny Carlson | |
| Program Purpose: | |
| <p>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.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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 |

| | 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)% |

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| 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 | |
| <ul style="list-style-type: none"> • 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 authorization 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 |

| | 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% |

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| 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 | |
| <ul style="list-style-type: none"> • 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.

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| 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

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| | 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 |

Planning and Climate Protection

608

| | 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) | 8.82 | 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.

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| 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 | |
| <ul style="list-style-type: none"> • 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 |

| | 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.

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| 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 | |
| <ul style="list-style-type: none"> • 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 |

Media Relations

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| | 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)% |

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| 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 | |
| <ul style="list-style-type: none"> • 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 |

| | 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)% |

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| 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 |

Spare The Air (CMAQ)

305

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

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| 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 | |
| <ul style="list-style-type: none"> • 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 |

General Fund Sponsorships

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| | 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)% |

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| Managing Division: | |
| External Affairs | |
| Contact Person: | |
| Lisa Fasano | |
| Program Purpose: | |
| <p>The External Affairs Office manages the Commuter Benefits Program, Flex Your Commute messaging campaign, directs the Air District external partners program advancing local, state and regional partnerships, develops speaking points and external presentations for the Executive Team, management and staff, develops messaging to further solutions to reduce air pollution from commuting and single occupancy driving, and oversees the Air District's sponsorship program. The program works at building partnerships between employers, municipalities, and transit agencies.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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.

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| Managing Division: | |
| Legislative and Government Affairs | |
| Contact Person: | |
| Alan Abbs | |
| Program Purpose: | |
| State and Federal legislative advocacy. | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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 2025 | Approved Program Budget 2026 | Amended Program Budget 2026 | Proposed Program Budget 2027 | FTE/Dollar Change \$ | Percent Change % |
|---------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------------|------------------------|
| 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.

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| 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 | |
| <ul style="list-style-type: none"> • 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

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| | 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) | 6.77 | 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% |

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| 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 | |
| <ul style="list-style-type: none"> • 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 2025 | Approved Program Budget 2026 | Amended Program Budget 2026 | Proposed Program Budget 2027 | FTE/Dollar Change \$ | Percent Change % |
|---------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------------|------------------------|
| 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% |

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| 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 | |
| <ul style="list-style-type: none"> • 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 |

| | 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) | 3.10 | 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)% |

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| 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 | |
| <ul style="list-style-type: none"> • 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

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| | 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.

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| 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 | |
| <ul style="list-style-type: none"> • 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

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| | 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% |

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| 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 | |
| <ul style="list-style-type: none"> • 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% |

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| 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 | |
| <ul style="list-style-type: none"> • 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 2025 | Approved Program Budget 2026 | Amended Program Budget 2026 | Proposed Program Budget 2027 | FTE/Dollar Change \$ | Percent Change % |
|---------------------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------------|------------------------|
| 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)% |

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| 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 | |
| <ul style="list-style-type: none"> 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 |

| | 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% |

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| 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)% |

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| 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 | |
| <ul style="list-style-type: none"> • 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)% |

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| 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 | |
| <ul style="list-style-type: none"> 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)% |

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| 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 | |
| <ul style="list-style-type: none"> • 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 | Approved | Amended | Proposed | FTE/Dollar | Percent |
|---------------------------------------------------|----------------|----------------|----------------|----------------|------------|---------|
| | Program Actual | Program Budget | Program Budget | Program Budget | Change | Change |
| | 2025 | 2026 | 2026 | 2027 | \$ | % |
| 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 activities: grant and incentive programs for public agencies businesses, community groups, and residents, community outreach and engagement efforts, air quality monitoring and analysis, commuter benefits and Spare the Air programs, mobile source and anti-idling enforcement activities, and others. Air District staff administrative costs related to the implementation of Air District sponsored projects and programs are mainly provided for by the revenue source. A list of the main sources of revenue is listed below and a description of the programs funded by these sources is found in the section that follows:

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

SERVICE AREA - ENGINEERING & COMPLIANCE

Special Revenue Fund

- Compliance and Enforcement

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

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

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

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

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| Managing Division: | |
| Compliance & Enforcement | |
| Contact Person: | |
| Tracy Lee | |
| Program Purpose: | |
| <p>The enhanced mobile source inspection program aims to reduce particulate matter (PM) emissions throughout the Bay Area, specifically at and adjacent to the Port of Oakland. As part of the program, Air District inspectors patrol for smoking vehicles on the road, between performing inspections and answering complaints. Smoking vehicles are reported to Air District dispatchers and owner information is extracted from Department of Motor Vehicles (DMV) records. Letters and other compliance assistance materials are sent to owners to encourage that they repair or retire the respective vehicles.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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 | Approved Program Budget | Amended Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---------------------------------------------------|---------------------------|----------------------------|---------------------------|----------------------------|----------------------|-------------------|
| | 2025 | 2026 | 2026 | 2027 | \$ | % |
| 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.

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| Managing Division: | |
| Strategic Incentives | |
| Contact Person: | |
| Alona Davis | |
| Program Purpose: | |
| <p>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.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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 |

State-Funded Incentive Programs

307

| | 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) |

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| 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 | |
| <ul style="list-style-type: none"> • 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 | Approved Program Budget | Amended Program Budget | Proposed Program Budget | FTE/Dollar Change | Percent Change |
|---------------------------------------------------|---------------------------|----------------------------|---------------------------|----------------------------|----------------------|-------------------|
| | 2025 | 2026 | 2026 | 2027 | \$ | % |
| 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) |

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| 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 | |
| <ul style="list-style-type: none"> • 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) |

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| 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 | |
| <ul style="list-style-type: none"> • Oversee contractor's purchase and scrapping of vehicles. • Respond to inquiries regarding Vehicle Buy-Back Program. • Oversee contractor's direct mailings. • Acquire and update Department of Motor Vehicles (DMV) database used for direct mail annually. • Develop and update Vehicle Buy-Back outreach materials. • Conduct site visits of dismantling yards and dismantler offices. • Manage suppression list and update DMV database. • Review and approve scrapping contractor invoices. • Review and approve direct mail contractor invoices. • 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) |

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| 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 | |
| <ul style="list-style-type: none"> • 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 | Approved | Amended | Proposed | FTE/Dollar | Percent |
|---------------------------------------------|----------------|----------------|----------------|----------------|------------|---------|
| | Program Actual | Program Budget | Program Budget | Program Budget | Change | Change |
| | 2025 | 2026 | 2026 | 2027 | \$ | % |
| 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 |

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| 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 | |
| <ul style="list-style-type: none"> • 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 |

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| 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 | |
| <ul style="list-style-type: none"> • 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.

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| 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 | |
| <ul style="list-style-type: none"> • 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) |

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| 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 | |
| <ul style="list-style-type: none"> 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 |

| | 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.

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| Managing Division: | |
| Communications | |
| Contact Person: | |
| Kristina Chu | |
| Program Purpose: | |
| <p>The Spare the Air program encourages the public to reduce their driving, a major source of Bay Area air pollution, and promotes the use of public transit, biking, walking, carpooling, trip reduction and other behavior changes that reduce pollution from transportation sources. The program also provides outreach to employers/employees through the Spare the Air Employer Program. Employers are targeted specifically due to their significant influence on the commute behaviors of their employees.</p> | |
| Essential Functions | |
| <ul style="list-style-type: none"> • 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)

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| | 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.

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|
| 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 portion 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 | |
| <ul style="list-style-type: none"> • 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)

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| | 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) | | 0.50 | 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)* | | | | | |
| <i>Economic Contingency Designations</i> | | | | | |
| AB617 Staffing Contingency | 9,000,000 | | | (5,000,000) | 4,000,000 |
| Federal Grant Contingency | 1,650,000 | | | (1,650,000) | |
| Litigation Support Contingency | 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 |
| <i>Long Term Commitment Designations</i> | | | | | |
| 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 |
| <i>Other Designations</i> | | | | | |
| 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.

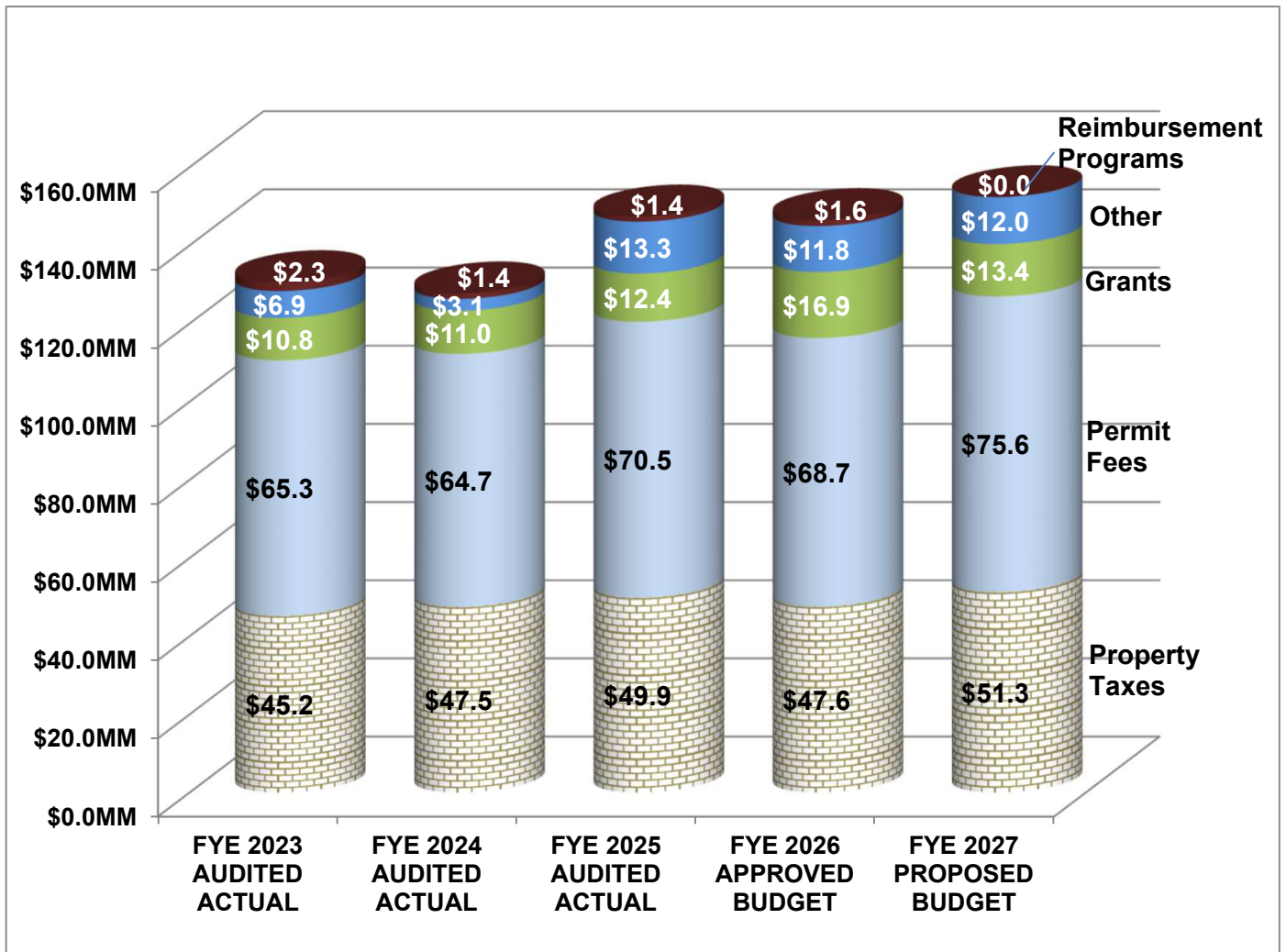
APPENDIX C

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 10.1% 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.



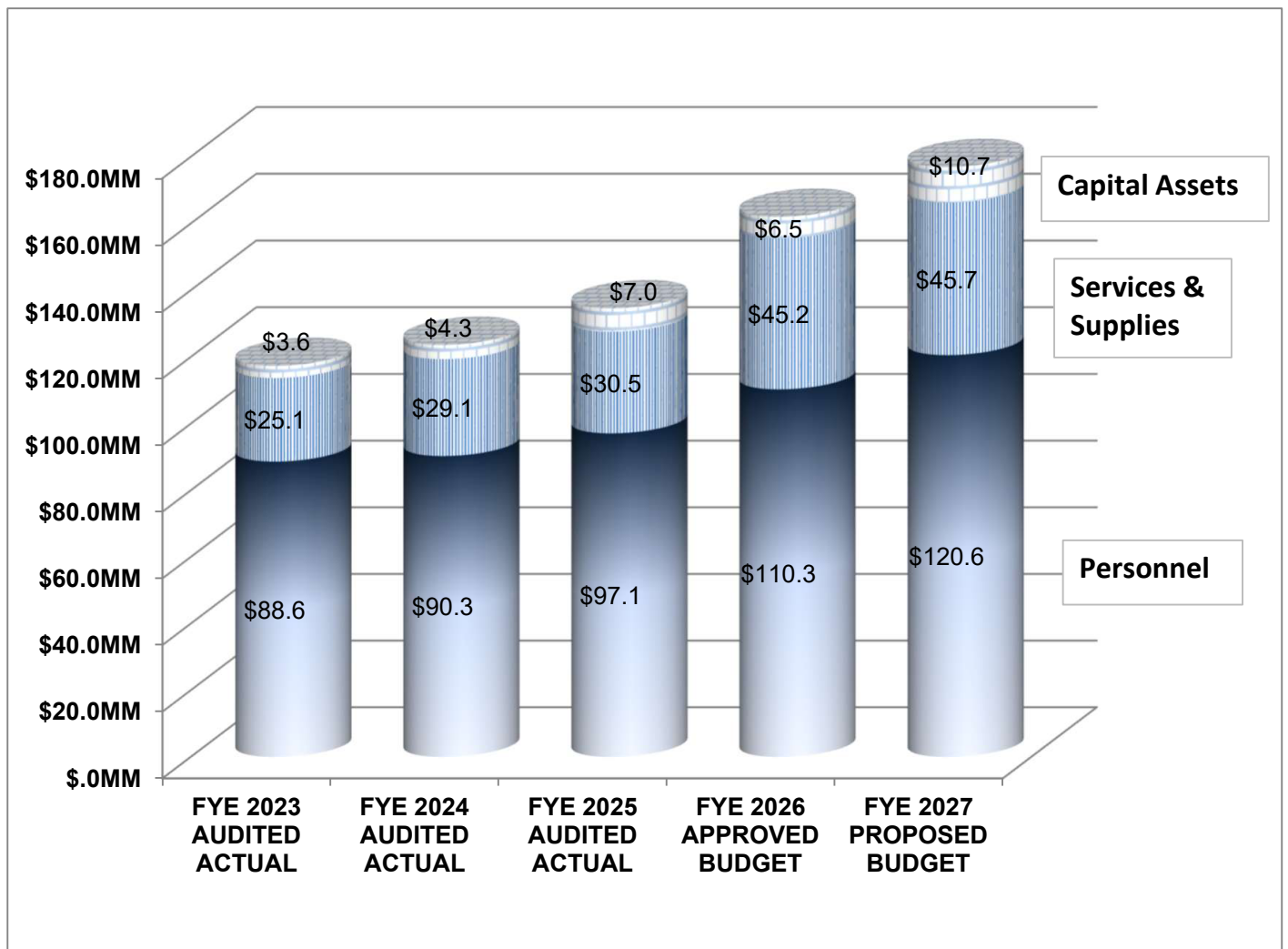
APPENDIX D

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. These figures do not include Distributions and Transfers.

From FYE 2023 through FYE 2027, the General Fund total has risen at an average rate of 12.7% per year from \$117.3 million to \$176.9 million due to increased Personnel Costs, Services, and Capital Asset expenditures. The FYE 2027 General Fund Proposed Budget shows a projected \$14.9 million increase in expenditures over FYE 2026, due primarily to a 9.3% increase in Personnel costs, a 1.0% increase 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 | 75,620,529 | 79,568,321 | 87,371,718 | 96,612,916 | 107,202,699 |
| Grant Revenues | 3,812,873 | 3,851,002 | 3,889,512 | 3,928,407 | 3,967,691 |
| AB617 Funding | 9,580,120 | 7,881,973 | 7,912,480 | 7,892,150 | 8,028,605 |
| 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 | 154,303,645 | 158,457,873 | 167,226,562 | 177,388,113 | 189,373,805 |
| (Use of)/Transfer to Reserves | (20,176,438) | (6,693,666) | (4,016,643) | 7,283,373 | 16,204,933 |
| (Use of) Community Benefit Fund | (3,767,876) | (2,791,995) | - | - | - |
| EXPENDITURE | | | | | |
| Personnel | 120,562,918 | 121,560,453 | 124,831,512 | 122,968,814 | 125,090,227 |
| 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 | 178,247,960 | 167,943,534 | 171,243,205 | 170,104,741 | 173,168,872 |
| GENERAL FUND RESERVES | | | | | |
| Beginning Balance | 93,673,862 | 73,497,424 | 66,803,758 | 62,787,114 | 70,070,487 |
| (Use of)/Transfer to Reserve | (20,176,438) | (6,693,666) | (4,016,643) | 7,283,373 | 16,204,933 |
| Ending Balance | 73,497,424 | 66,803,758 | 62,787,114 | 70,070,487 | 86,275,420 |
| (Use of) Community Benefit Fund | (3,767,876) | (2,791,995) | | | |
| 25% Minimum Reserve Policy | 40,909,000 | 41,986,000 | 42,811,000 | 42,527,000 | 43,293,000 |

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, This projection anticipates more modest growth, influenced by local economic conditions. The forecast period assumes a 3% increase in property tax revenues for FYE 2028, followed by a 2% annual growth rate through FYE 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 FYE 2030 and FYE 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 FYE 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 FYE 2031.
- e) **Other Revenues** mainly account for Penalties, State Subvention, and interest income. These revenues are expected to remain stable through FYE 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 FYE 2031.

Expenditure Assumptions

- a) **Personnel** costs are projected to rise over the next five years, driven by anticipated wage adjustments and benefits costs. In FYE 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 10% vacancy rate in 2027, decreasing to 9% IN 2028. 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 \$1.0 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 FYE 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 5 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. This forecast projects use of reserves in FYE 2027 through FYE 2029 to cover the temporary revenue shortfall. Based on current assumptions, reserves are expected to stay above the minimum policy level through FYE 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 | | | | | | | |
| Compliance & Enforcement | Deputy Executive Officer | 169 | 1 | 1 | 1 | | |
| | 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 | 7 | -2 | |
| 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 | |
| Reclassification 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 | 1 | | |
| Add/Del Senior Air Quality Technician | | 130 | 1 | | 1 | 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 | | | | | | |
| Civil Rights | Deputy Executive Officer | 169 | 1 | 1 | 1 | |
| | 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 | | | | | | |
| Administrative Resources | Deputy Executive Officer | 169 | 1 | 1 | 1 | |
| | 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 | |
| | Add/Del Senior Staff Specialist | 138 | 1 | 1 | 2 | 1 |
| | Add/Del Staff Specialist I/II | 130/134 | 9 | 9 | 8 | -1 |
| | 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 | |
| | Transfer/reclassification 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 Systems Analyst | 139 | | 3 | 4 | 1 |
| | Transfer Supervising Staff Specialist | 142 | | | 1 | 1 |
| | Pending Reclass/Transfer/Add/Del Supervising Systems Analyst | 143 | 1 | 1 | 2 | 1 |
| | Reclassification/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 | |
| | Transfer/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 |
| | Pending Reclassification Supervising Systems Analyst | 143 | 2 | 2 | 2 | |
| | Pending Reclassification/Add/Del Senior Systems Analyst | 139 | | | 2 | 2 |
| | Reclassification/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 | | | | | | | |
| Communications | Deputy Executive Officer | 169 | 1 | 1 | 1 | | |
| | 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 | | | | | | | |
| Planning & Climate Protection | Deputy Executive Officer | 169 | 1 | 1 | 1 | | |
| | 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 | |
| Transfer/reclassification | Assistant Deputy Executive Officer | 160 | | | 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/Transfer | Director/Officer | 156 | 2 | 2 | | -2 |
| Reclassification | Director | 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 | 18 | -1 |
| 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 | |
| | Air Quality Specialist I/II | 130/134 | 11 | 11 | 11 | |
| Add/Del | 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 | |
| Add/Del | Principal Air Quality Specialist | 142 | 6 | 6 | 7 | 1 |
| | 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 | 1 |
| | Reclassification Senior Analyst | 138 | | | 1 | 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 | | | | | | |
| | Senior Systems Analyst | 139 | | | 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 life, except for land.

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

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

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

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