

FY 26/27 “Preliminary” Proposed Budget

Budget and Personnel Committee
March 16, 2026

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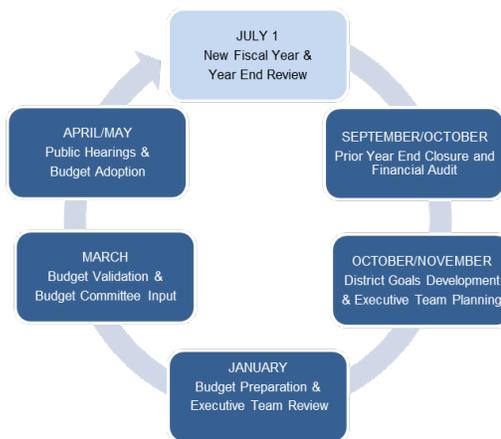
Budget and Personnel Committee Role

The Budget and Personnel Committee hears matters related to District finances and human resources, including contract negotiations, District budgets, and personnel matters. As a regular practice, District staff meet with the Committee to discuss the preliminary budget and fee schedule for the next fiscal year and to obtain guidance and feedback on budget development. Following its review, the Committee generally directs staff to present the Proposed Budget and Fee Schedule at a public hearing to the full Board of Directors (Board).

Budget Practices and Strategies

- Board authorizes a schedule of funded regular and limited-term positions
- Board approval is obtained for all expenditures, including capital expenses
- Board approval is required to amend the budget once it is adopted

FY26/27 Budget Timeline



- Budget development November – March
- Budget Committee meeting in March
- Two Public Hearings – April and May
- Budget Adoption – Scheduled for May
- Budget Effective – July 1, 2026

FY26/27 Proposed Budget

Details of the FY26/27 Proposed Budget are included in the tables and narratives below.

TABLE 1 – District Fund Descriptions

Fund	Name	Purpose	Primary Funding Source
100	General	Records all inflows and outflows, not associated with special-purpose funds, for core administrative and operational activities	Permit fees, DMV, Measure A, Federal & State Grants, Incentive Implementation Allocation
400	Proprietary	Accounts for District business-like activities (Covell Administrative Building)	Covell Building rental income
500	Special Revenue	Records revenue sources for which fund usage is restricted (Incentive Programs)	Emission-Reduction Technology and Community Air Protection Federal & State Grants

TABLE 2 – General Fund 100

Classification Account	FY24/25 Actual	FY25/26 Budget	FY25/26 Projection	FY26/27 Budget	Variance FY27 Budget / FY26 Budget
Revenues					
Federal	\$ 3,731,339	\$ 4,732,584	\$ 4,906,074	\$ 4,813,690	\$ 81,106
Fees & Licenses	10,871,882	10,629,795	11,070,070	11,206,290	576,495
Fines/Forfeits/Penalties	744,977	300,000	300,000	300,000	-
Interest	972,513	500,000	830,657	673,164	173,164
Local Government	154,503	28,451	287,111	28,451	-
Other	42,568	12,500	29,109	12,100	(400)
Sales/Use Tax	2,580,039	2,584,321	2,584,321	2,600,000	15,679
State	7,551,379	7,190,060	7,255,210	7,278,383	88,323
Revenues Total	\$ 26,649,200	\$ 25,977,711	\$ 27,262,552	\$ 26,912,078	\$ 934,367
Expenses					
Salaries and Wages	\$ 13,307,065	\$ 14,176,782	\$ 13,471,801	\$ 14,669,911	\$ 493,129.00
Employee Benefits	6,001,583	6,619,774	6,318,153	6,984,889	365,115.00
Services and Supplies	7,140,174	8,928,262	8,662,556	7,960,318	(967,944.00)
Capital Expense	477,253	558,000	959,741	720,000	162,000.00
Debt Service	-	-	-	-	-
Interfund Charges	(2,125,503)	(1,532,500)	(1,930,000)	(1,687,000)	(154,500.00)
Expenses Total	\$ 24,800,573	\$ 28,750,318	\$ 27,482,251	\$ 28,648,118	\$ (102,200)
Source / (Use) Fund Balance	\$ 1,848,626	\$ (2,772,607)	\$ (219,699)	\$ (1,736,040)	\$ 1,036,567

FY26/27 Proposed General Fund Budget Highlights/Assumptions:

REVENUES

Revenues are projected to increase by \$934,000 from FY25/26 to FY26/27.

Federal: Revenues will increase by \$81,000, mainly due to the Environmental Protection Agency (EPA) Targeted Airshed grants (TAG) that the District administers on behalf of neighboring air districts (sub-recipients). These multi-year grants fund the Heavy Duty Electrification of school buses, the replacement of off-road agriculture equipment with newer, cleaner equipment, and the replacement of residential non-certified wood-burning appliances in our neighboring districts. TAG revenues are expected to decrease primarily due to normal variation in sub-recipient disbursements to grant participants. See related comments in the Expenditures section below.

Fees: FY26/27 Stationary Sources fees are planned to increase by a total of \$576,000, primarily due to a proposed Rule 301 fee increase of 2.72%. There is an additional increase in Rule 301 budgeted revenue due to the current-year (FY25/26) revenue projection exceeding the budget. To calculate the FY26/27 budget, the FY25/26 projection was used as the base to which the CPI was added, rather than the FY25/26 budget revenue.

Interest: Interest income for the FY26/27 budget will increase by \$173,000 over the prior year's budget; the FY25/26 budget was understated.

State: The increase of \$88,000 in the FY26/27 State revenue budget is mainly due to an estimated increase in DMV fees offset by a decrease in ARB PERP fees. Other State grants (AB617, Subvention, and Oil & Gas) are expected to be consistent with the prior year.

Additional Revenue Categories: Changes in revenues for Fines/Forfeits/Penalties, Local Government, Sales/Use Tax (Measure A), and Other revenue categories are expected to be nominal in FY26/27.

EXPENDITURES

Expenditures are budgeted to decrease by \$102,000 from FY25/26 to FY26/27, primarily in Services and Supplies and Capital Expenditures, offset by an increase in Employee Services (Salaries/Wages and Employee Benefits) and a reduction in the Administrative Transfer Credit (an offset to expenditures).

Employee Services: Employee Services (salaries/wages, fringe benefits) will increase by \$858,000 or 4.1% for the FY26/27 Budget. Of that amount, salaries/wages are planned to increase by \$493,000. The proposed Cost of Living Adjustment (COLA), in accordance with the board-approved employee labor agreements, is 2.9%. Proposed full-time equivalent (FTE) funded positions for FY26/27 total 101, a decrease of 4.8 FTE from the FY25/26 Approved Positions by Classification. The change was from unfunding specific current vacant positions in the FY26/27 Budget that are not expected to be filled in the coming fiscal year, and an increase in one position to a full FTE.

FY25/26 Employee benefits are increasing by \$365,000, or 5.5%, which exceeds the 3.5% increase in salaries and wages. Higher group insurance premiums and retirement contribution rates drive the larger increase in employee benefits.

Note: The proposed increases from the Class and Comp Study are included as a top-level adjustment of approximately \$100,000 in the preliminary budget.

Services and Supplies: FY26/27 budgeted Services and Supplies expenditures will decrease by \$968,000 from the FY25/26 budget, mainly due to lower 1) Professional Services, 2) IS Software-as-a-Service, and 3) Rent costs.

Professional Services expenditures are planned to decrease by \$590,000. This reduction is mainly due to a reduced need for grant support contracts and fewer contract project management resources for the AiriA software implementation project, which is nearing completion.

Real property rent is planned to decrease by \$301,000. This is due to the District being charged rent for the portion of the building it occupies based on square footage; operating costs for the vacant area of the building remain in the Building Fund. The District continues to seek a tenant for the vacant space or a buyer for the building.

Capital expenditures: The FY26/27 budget for capital expenditures is expected to increase by \$162,000 from the prior year's budget, driven by increased outlays for IS equipment and air monitoring station capital.

Administrative Transfer Credit: The administrative transfer credit (Interfund Charges) is an offset to expenditures and is budgeted to increase by about \$155,000. The transfer credit is related to the Special Revenue Fund incentive grants. These grants provide funding for expenditures necessary to administer the incentive funds. The expenditures (mainly staff wages and benefits) are recorded in the General Fund and funded by the administrative transfer credit from the Special Revenue Fund. The increase in the credit for FY26/27 is mainly attributable to an understated administrative transfer credit in the FY 25/26 Budget.

The following additional *Detailed Budget Schedules* for General Fund 100 and the *District Position Schedule* are included at the end of this attachment:

- ✓ Revenue (Exhibit 1)
- ✓ Services and Supplies (Exhibit 2)
- ✓ Professional Services (Exhibit 3)
- ✓ Capital Expenditures (Exhibit 4)
- ✓ Position by Classification (Exhibit 5)

TABLE 3 – General Fund 100: Fund Balance

GENERAL FUND 100	Actual FY22/23	Actual FY23/24	Actual FY24/25	Estimate FY25/26	Proposed FY26/27
Total	\$20,895,504	\$27,733,607	\$29,656,289	\$29,437,000	\$27,701,000

The \$6.8 million increase in the fund balance in FY23/24 was mainly due to the advance receipt of a multi-year operating grant of approximately \$6.5 million in AB617 funds that year. This grant funded prior AB617 efforts and expanded AB617 activities in current and subsequent years. This influx of grant revenue temporarily increases the fund balance; however, this portion will decrease over the coming years as project expenditures occur.

The increase in fund balance in FY24/25 was primarily due to significant non-recurring revenues (e.g., fines/forfeits/penalties and SEED loans) and lower expenditures for professional services and capital expenditures.

The FY26/27 projected General Fund reserve balance is above the District’s reserve policy, which is to maintain a General Fund balance equivalent to a minimum of 120 days of General Fund expenditures.

TABLE 4 – Building Fund 400

Classification Account	FY24/25 Actual	FY25/26 Budget	FY25/26 Projection	FY26/27 Budget	Variance FY27 Budget / FY26 Budget
Revenues					
Interest	\$ 86,570	\$ 20,000	\$ 73,310	\$ 60,000	\$ 40,000
Rents/Concessions/Royalties	1,045,183	881,736	856,836	573,596	(308,140)
Revenues Total	\$ 1,131,752	\$ 901,736	\$ 930,146	\$ 633,596	\$ (268,140)
Expenses					
Services and Supplies	\$ 523,381	\$ 538,236	\$ 489,896	\$ 522,560	\$ (15,676)
Capital Expense	-	155,000	70,000	50,000	(105,000)
Debt Service	408,600	408,500	408,500	402,900	(5,600)
Expenses Total	\$ 931,981	\$ 1,101,736	\$ 968,396	\$ 975,460	\$ (126,276)
Fund Balance Source / (Use)	\$ 199,772	\$ (200,000)	\$ (38,250)	\$ (341,864)	\$ (141,864)

Fund 400 Budget Highlights and Assumptions:

- During FY23/24, the District evaluated several options for the headquarters facility. The Board indicated its support for selling the building and moving to a smaller building (either leased or purchased) that would better meet the District's needs. The building is listed for sale, and the District is also open to a third-party tenant lease for the currently vacant office space. The FY26/27 budget assumes a status quo scenario since neither a purchase agreement, nor a third-party lease is in place currently.
- Rent revenue is planned to decrease by \$308,000 due to a refinement in the rent apportionment calculation for FY26/27. The District will be charged rent for the space it occupies based on square footage, and the building costs for the vacant space will remain in the Building Fund. The Proposed Budget does not assume any rent revenue for a new tenant in FY26/27.
- Services and Supplies are budgeted to decrease by \$16,000, primarily related to building maintenance & repairs, offset by an increase in parking services costs. Capital expense is assumed to be \$105,000 less than the prior year's budget to align with recent spending trends.
- Debt service for FY26/27 will total \$403,000; the bonds will be paid off at the time of the sale of the building or by the end of the debt payment schedule in FY27, whichever comes first.

TABLE 5 – Special Revenue Fund 500

Classification Account	FY24/25 Actual	FY25/26 Budget	FY25/26 Projection	FY26/27 Budget	Variance FY27 Budget / FY26 Budget
Revenues					
Federal	\$ 2,633,717	\$ 3,000,000	\$ 1,879,000	\$ 2,053,000	\$ (947,000)
Fines/Forfeits/Penalties	500	-	-	-	-
Interest	3,319,614	750,000	3,178,224	2,577,546	1,827,546
Other	40,270	66,438	34,563	30,313	(36,125)
State	23,780,530	31,570,247	29,197,792	17,393,515	(14,176,732)
Revenues Total	\$ 29,774,630	\$ 35,386,685	\$ 34,289,579	\$ 22,054,374	\$ (13,332,311)
Expenses					
Interfund Charges	\$ 2,125,503	\$ 1,532,500	\$ 1,930,000	\$ 1,687,000	\$ 154,500
Services and Supplies	29,043,237	34,581,976	27,541,449	24,833,796	(9,748,180)
Expenses Total	\$ 31,168,740	\$ 36,114,476	\$ 29,471,449	\$ 26,520,796	\$ (9,593,680)
Fund Balance Source / (Use)	\$ (1,394,110)	\$ (727,791)	\$ 4,818,130	\$ (4,466,422)	(3,738,631)

Fund 500 Budget Highlights and Assumptions:

- The Special Revenue Fund serves to track restricted revenue sources, primarily various incentive programs, which include emission-reduction technology and community air protection grants. These are generally multi-year agreements with the grant funds received in one year and incentive disbursements made to project participants over several years. As a result, significant fluctuations may occur in year-over-year revenues and expenditures.
- FY26/27 proposed revenues are planned to decrease by \$13.3 million over the FY25/26 budgeted revenues. The decrease is mainly due to the timing of funding for the Clean Cars for All and Moyer grants, offset by an inflow of revenue from the CHIRP state grant.
- Incentive disbursements will decrease by \$9.7 million, mainly related to the timing of disbursements to grant participants for Clean Cars for All, Moyer, and SECAT grants. The decrease in incentives is offset by a \$155,000 increase in the Administrative Transfer Credit (Interfund Charges), which are additional expenditures for the Special Revenue Fund. See the discussion of the Administrative Transfer Credit in the General Fund narrative.

Stationary Sources Fee Increase

The FY26/27 proposed fee rate adjustment, effective July 1, 2026, is 2.72% based on the California Consumer Price Index (CPI). The CPI increase is expected to raise Rule 301 fee revenue by approximately \$150,000 above the projected FY25/26 fee revenue. The fee adjustments approved for prior fiscal years are as follows:

Stationary Sources Fee Increase	Actual FY22/23*	Actual FY23/24	Actual FY24/25	Actual FY25/26	Proposed FY26/27
Total	5.65%	7.67%	4.17%	3.84	2.72%

*The fee increase approved for FY20/21 of 3.3% was deferred by the Board and phased in as equal additions to the adjustments for FY21/22 and FY22/23.

Five-Year Forecast

The Five-Year Forecast is an informational section in the Proposed Budget and will be presented, along with key assumptions, at the April 23, 2026, Board Meeting.

General Fund (Fund 100) – Detailed Budget Schedules

Detailed General Fund (100) Revenue - Exhibit 1

Classification Account	FY24/25 Actual	FY25/26 Budget	FY25/26 Projection	FY26/27 Budget	Variance FY27 Budget / FY26 Budget
Revenues					
Federal					
EPA 103	\$ 102,964	\$ 128,000	\$ 128,000	\$ 75,000	\$ (53,000)
EPA 105	1,151,213	1,133,979	1,133,979	1,100,000	(33,979)
Federal	1,772,256	2,792,869	2,966,359	2,960,954	168,085
FHW-CMAQ	704,906	677,736	677,736	677,736	-
Subtotal Federal	3,731,339	4,732,584	4,906,074	4,813,690	81,106
Fees & Licenses					
Ag Burn	11,896	16,000	13,500	13,500	(2,500)
Asbestos	261,746	162,000	201,700	201,700	39,700
Fees & Licenses	8,317	26,495	22,500	22,650	(3,845)
Mitigation Fees	62,598	150,000	75,000	50,000	(100,000)
Rule 301	9,511,290	9,800,000	10,350,000	10,500,000	700,000
SEED Loan-Non Labor	626,196	37,100	48,370	37,740	640
SEED Renewal	44,402	88,200	84,000	105,700	17,500
Title V	94,939	120,000	73,000	73,000	(47,000)
Toxics AB2588	250,499	230,000	202,000	202,000	(28,000)
Subtotal Fees & Licenses	10,871,882	10,629,795	11,070,070	11,206,290	576,495
Fines/Forfeits/Penalties					
Civil Settlement	-	-	-	-	-
Fines/Forfeits/Penalties	744,977	300,000	300,000	300,000	-
Subtotal Fines/Forfeits/Penalties	744,977	300,000	300,000	300,000	-
Interest					
Interest Earned	972,513	500,000	830,657	673,164	173,164
Subtotal Interest	972,513	500,000	830,657	673,164	173,164
Local Government					
Local Government	154,503	28,451	287,111	28,451	-
Subtotal Local Government	154,503	28,451	287,111	28,451	-
Other					
Auction	-	-	-	-	-
Other	42,568	12,500	29,109	12,100	(400)
FMV Change	-	-	-	-	-
Subtotal Other	42,568	12,500	29,109	12,100	(400)
Sales/Use Tax					
Sales/Use Tax	2,580,039	2,584,321	2,584,321	2,600,000	15,679
Subtotal Sales/Use Tax	2,580,039	2,584,321	2,584,321	2,600,000	15,679
State					
ARB Oil & Gas	42,000	42,000	42,000	42,000	-
ARB PERP	266,712	280,000	167,000	167,000	(113,000)
ARB Subvention	363,156	362,000	369,091	369,000	7,000
DMV	5,213,673	5,260,000	5,260,000	5,417,800	157,800
State	1,665,838	1,246,000	1,417,119	1,282,583	36,523
Subtotal State	7,551,379	7,190,060	7,255,210	7,278,383	88,323
Revenues Total	\$ 26,649,200	\$ 25,977,711	\$ 27,262,552	\$ 26,912,078	\$ 934,367

Detailed General Fund (100) Services and Supplies - Exhibit 2

Classification Account	FY24/25 Actual	FY25/26 Budget	FY25/26 Projection	FY26/27 Budget	Variance FY27 Budget / FY26 Budget
Services and Supplies					-
Advertising, Comm & Outreach	\$ 883,033	\$ 1,020,736	\$ 1,046,823	\$ 982,336	(38,400)
Alternative Transit	19,782	19,833	17,808	21,743	1,910
Banking & Finance	224	2,469	769	669	(1,800)
Books/Periodicals/Subscriptions	31,094	33,983	26,270	36,420	2,437
Breakroom Supplies	1,925	2,200	2,200	2,300	100
Business Meetings	175,180	252,870	218,570	230,671	(22,199)
Collaborations	112,632	103,000	101,726	101,726	(1,274)
Document Storage & Handling	33,602	35,200	35,200	38,600	3,400
Education & Training	50,008	134,060	63,250	76,193	(57,867)
Food	121	-	-	-	-
Fuel & Lubricants	10,930	12,720	12,600	12,960	240
Graphic Design	463	-	-	-	-
Incentive Projects	41,325	-	247,129	-	-
Internship	8,000	-	-	-	-
IS Data Processing Services	43,688	54,820	53,620	51,076	(3,744)
IS Hardware	117,362	168,184	156,418	161,595	(6,589)
IS Internet	36,867	37,708	37,708	40,691	2,983
IS Mobile Devices/Services	59,899	60,280	60,152	63,088	2,808
IS SaaS-Software as a Service	542,452	755,191	683,785	626,428	(128,763)
IS Software	43,601	80,650	72,570	73,629	(7,021)
IS Supplies	16,883	15,564	15,500	15,564	-
Lab Analysis	50,847	90,000	89,000	214,000	124,000
Laboratory Equipment & Supplies	79,861	63,500	64,000	64,000	500
Legal Services	8,670	24,000	61,370	33,000	9,000
Legislative Advocacy	66,000	66,250	66,000	66,250	-
Maintenance & Repairs	20,195	32,000	26,700	22,000	(10,000)
Medical Services	1,148	3,000	3,000	3,000	-
Membership Dues	68,867	63,653	62,788	69,072	5,419
Mileage/Parking	31,633	33,610	1,830	32,840	(770)
Office Equipment/Furniture	6,052	8,500	19,500	18,500	10,000
Office Services	487	1,000	600	1,000	-
Office Supplies	2,933	9,025	5,475	8,675	(350)
Postage/Shipping/Messenger	16,041	25,600	18,100	19,400	(6,200)
Printing	9,597	14,000	9,755	11,755	(2,245)
Prof Srvc-Consulting	1,588,455	1,830,310	1,568,208	1,240,659	(589,651)
Program Distribution-EPA Grant	1,209,127	2,341,800	2,341,800	2,406,954	65,154
Property & Liability Insurance	292,330	320,700	306,644	338,000	17,300
Property Management	2,834	25,000	10,000	15,000	(10,000)
Public Notices	28,604	34,050	31,650	23,450	(10,600)
Recognition	23,521	30,960	29,289	34,460	3,500
Recording Fees	-	200	200	200	-
Recruitment	7,826	10,000	10,000	10,000	-
Rent/Lease-Equipment	38,705	82,276	14,340	97,636	15,360
Rent/Lease-Real Property	999,111	835,204	829,336	533,796	(301,408)
Safety Supplies	5,401	7,850	7,450	7,450	(400)
Stipends	30,800	82,200	82,200	62,200	(20,000)
Tax/Lic-Assessment	24,950	-	-	-	-
Telephone Services	24,399	17,532	21,020	6,732	(10,800)
Temporary Staffing	196,282	5,000	49,425	-	(5,000)
Tools/Small Equipment	10,489	10,170	9,598	6,000	(4,170)
Utilities	17,566	21,504	21,500	25,000	3,496
Vehicle Maintenance	48,372	49,900	49,680	53,600	3,700
Subtotal Services and Supplies	7,140,174	8,928,262	8,662,556	7,960,318	(967,944)

Detailed General Fund (100) Professional Services - Exhibit 3

Professional Services/Consulting	FY26/27 Budget
CSE/CC4A Case Management/G048(12M)	\$ 100,000
ESA/General TCC Assistance	100,000
ESA/Technical Supp Svcs-Nonrecurring Projects	100,000
Sonoma Technology Inc. / CMAQ / G05C/G06C	100,000
STI CBYB	90,000
BERC/Compliance Assistance	90,000
TBD/Facilitation/G052	75,000
CSE/CC4A Case Management/G060	70,000
Website Upgrade/Replacement	61,875
CivicThread/Active Modes Tech Support	55,000
Richardson & Company/Financial Audit Services	49,000
AECOM/CPRG CCAP/G044	46,434
Bruns Auri/Car Share Assistance/G012	40,000
ORSAT/ Help Set-Up Auto G.C. / G12P	40,000
Public Health Institute/CivicSpark/Urban Heat Island	35,000
HPE simplivity setup and consulting	32,625
Fluxx/CC4A Grant Management/G048	30,000
Integrated Communication Strategies	20,000
Scanning Services Vendor TBD	15,000
Firewall Upgrades	13,500
Sonoma Technology Inc. / Ceilometer data / G12P	11,000
ADA Compliance of Documents	10,125
Vendor TBD/Automation Projects (PR Interface, OH Alloc, etc.)	10,000
ERG Rule Development Support Contract	10,000
Microsoft Security Service Update	9,000
Tyler Technologies/IS Support Services - ERP: Tyler Out of Scope	5,000
Undesignated/TBD/Updating Employee Handbook	5,000
Paymentus Payment Portal	5,000
Experis/AiriA/A012	4,500
Hosting Service for SACOG Website Migration	3,000
Live Interpretation Contract	2,500
Nyhart Actuarial Valuation	2,100
Professional Services Total	\$ 1,240,659

Detailed General Fund (100) Capital Expenditures – Exhibit 4

Project Description	FY26/27 Budget
Air Monitoring Stations Capital	\$ 300,000
Simplivity node	160,000
No2 NOx analyzer	60,000
Ozone analyzer	45,000
FEM BAM1020	35,000
Dilution calibrator	35,000
Chart recorder	34,000
Zero air generator	30,000
Met system	16,000
Data logger	5,000
Total Capital Expenses	\$ 720,000

Detailed General Fund (100) Positions by Classification – Exhibit 5

Positions by Classification				
Classification*	FY24/25 Approved	FY25/26 Approved	Change	FY26/27 Proposed
AUTHORIZED				
Regular				
Accountant	1.0	1.0	(1.0)	-
Administrative Assistant	-	1.0	-	1.0
Administrative Specialist	4.0	4.0	-	4.0
Administrative Supervisor/Clerk of Board	1.0	1.0	-	1.0
Air Pollution Control Officer	1.0	1.0	-	1.0
Air Quality Engineer	21.0	21.0	(1.0)	20.0
Air Quality Instrument Specialist	3.0	3.0	-	3.0
Air Quality Planner/Analyst	11.0	11.0	(2.0)	9.0
Air Quality Specialist	23.8	23.8	0.2	24.0
Communication & Marketing Specialist	2.0	2.0	(1.0)	1.0
Controller	1.0	1.0	-	1.0
District Counsel	1.0	1.0	-	1.0
Division Director	4.0	4.0	-	4.0
Financial Analyst	1.0	1.0	-	1.0
Human Resource Technician	1.0	1.0	-	1.0
Human Resources Officer	1.0	1.0	-	1.0
Information Systems Analyst	3.0	3.0	-	3.0
Information Systems Manager	1.0	1.0	-	1.0
Legal Assistant	1.0	1.0	-	1.0
Office Assistant	5.0	4.0	-	4.0
Program Manager	5.0	5.0	-	5.0
Program Supervisor	12.0	12.0	-	12.0
Senior Accountant	1.0	1.0	-	1.0
Statistician	1.0	1.0	-	1.0
AUTHORIZED Total	105.8	105.8	(4.8)	101.0

*Some classification titles may change upon Board approval of the Class and Comp Study recommendations.