



Air Pollution Control District San Luis Obispo County

TO: Board of Directors, Air Pollution Control District

FROM:  Karl A. Tupper, Air Pollution Control Officer

DATE: June 17, 2026

SUBJECT: Hearing to adopt the District's Fiscal Year 2026-2027 Final Budget

SUMMARY

This is the second of two public hearings required to adopt the District's Fiscal Year (FY) 2026-2027 Final Budget; the first hearing was held by Your Board on May 20, 2026. A few changes to the draft budget request presented in May are proposed which decrease the proposed budget appropriations from \$6,958,636 to \$6,638,367. A total budget appropriation of \$6,638,367 is requested for FY 2026-2027, an 11% reduction from the current year's approved budget.

RECOMMENDATION

It is recommended that Your Board approve the attached resolution adopting the District's FY 2026-2027 Final Budget of \$6,638,367, along with a budget adjustment to authorize \$3,000 in interest earned from APCD-managed mitigation funds to be transferred to the District's operating budget.

DISCUSSION

The first of two required public hearings on the proposed District Budget for FY 2026-2027 was held by Your Board on May 20, 2026. At that hearing, staff provided a detailed overview of the budget proposal and answered questions from the Board; no direction was given by the Board to make any changes to the budget. No comments regarding the budget or requests to change it were received from the public or permitted sources prior to the meeting, and one comment was received following the meeting.

The District has incorporated a few updates to the May numbers in the attached proposed budget. These budget updates include:

1. Federal Aid revenues were decreased by \$11,078 from \$125,000 to \$113,922 due to the District receiving an updated Federal award letter for EPA 103 Grant Funding.
2. State Aid- Other decreased by \$77,080 from \$413,211 to \$336,131 due to notification of a decrease in funding for AB617 CAP year 9.

3. Software costs increased by \$19,845 related to two new Board approved contracts for payroll and financial software approved at the May 20, 2026, meeting.
4. There was \$25,000 transfer from the County Services account to Office Supplies account, for an overall net effect of \$0. This was done to budget for office supplies associated with the District contracting on their own for payables and payroll, including a new check printer, cartridge, and check stock.
5. The Contingency budget increased by \$595, related to the minor increase in overall expenditures.
6. Updates to the FY 2025-26 year-end projections have decreased the budgeted FBA by \$232,111, from \$1,801,186 to \$1,569,075. Details of year-end projection changes are as follows:
 - a) The salary and benefits year end projection estimate increased slightly by \$36,153, from \$4,207,183 to \$4,243,336 related to narrowing down estimates as a staff vacancy was filled, a leave ended, and interns' hours increase through the summer.
 - b) Revenue projections for FY 2025-2026 have been updated based on actual receipts at the end of May and reflect a slight decrease of \$5,000, as compared to the year-end projection provided with the May budget.
 - c) Services and supplies expenditure projection increased by \$190,812, mainly due to the contracts for a new payroll/HR (\$45,796) and financial budgeting software (\$97,327) approved by the Board on May 20, 2026. Additionally, professional services year end estimate grew by approximately \$15,000, mainly due to an increase in legal services related to legal assistance with contracts and MOUs.

Collectively the combined changes listed above decrease the requested appropriations presented at the May meeting from \$6,958,636 to \$6,638,367 or by \$320,269.

Summary of Changes - May to June Budget			
Description	May 2026 Proposed	June 2026 Proposed	Variance
State Aid	\$413,211	\$336,131	(\$77,080)
Federal Aid	\$125,000	\$113,922	(\$11,078)
Fund Balance Available (FBA)	\$1,801,186	\$1,569,075	(\$232,111)
Finance Sources			(\$320,269)
Services & Supplies	\$1,265,908	\$1,285,753	\$19,845
Contingency	\$183,424	\$184,019	\$595
Increase to Reserve Accounts	\$661,066	\$320,357	(\$340,709)
Finance Uses			(\$320,269)
Total Budget	\$6,958,636	\$6,638,367	(\$320,269)

The County Auditor-Controller is scheduled to close the books for FY 2025-26 for San Luis Obispo County and Special Districts on July 24, 2026. If the District's actual year-end FBA from FY 2025-26 is higher than the projection incorporated in the proposed budget, it is recommended the difference be added to designation reserves as follows to rebuild these reserves for future needs:

- 30% to the General Reserve.
- 30% to the Salaries & Benefits Designation Reserve.
- 30% to the Facilities Designation Reserve.
- 10% to the Special Projects Reserve.

For FY 2026-2027, a total budget of \$6,638,367 is requested, representing a decrease of 11% compared to the amended District budget for the current year. Although increases in a few expenditure categories are anticipated for FY 2026-2027, the overall budget will decrease while still allowing for maintenance of normal District operations and a consistent staffing level of 20.0 full-time equivalent (FTE) employees.

FY 2026-2027 continues the Board-approved phase-in of Rule 302 fee structure updates intended to improve cost recovery of the permit program and other services. While some revenue line items will see increases, overall revenue is estimated to decrease in FY 2026-2027 compared to FY 2025-2026 primarily because of one-time state & federal grants received in FY 2025-2026. The attached Budget Message and budget tables provide specific details on the proposed budget.

In compliance with California Health and Safety Code section 40131, summaries of the Proposed Budget and District fee schedules for FY 2026-2027 were made available for public review on April 15, 2026, at public libraries in San Luis Obispo County and the District office. A legal notice was published and letters were sent to all permit holders advising them of the budget adoption schedule and availability of the budget proposal for review. A budget summary was posted on the District's website slocleanair.org and copies were also made available by mail to requesting parties.

Additionally, the California Health and Safety Code requires two separate hearings to adopt the District budget; the first hearing was held on May 20, 2026. Today's hearing is intended for Your Board to give final consideration to the budget proposal, accept and consider public comment, and approve the Final Budget. This will complete the budget adoption process.

OTHER AGENCY INVOLVEMENT

No other agencies are directly involved with the District's budget. However, costs to reimburse several County departments for services they will provide to the District during FY 2026-2027 are incorporated into the budget proposal. Ongoing coordination continues with the County as we transition into new service level agreements to accommodate several discontinued County services.

FINANCIAL CONSIDERATIONS

If approved as recommended through actions by Your Board today, the District's Final Budget for FY 2026-2027 will be \$6,638,367. This amount will be funded through District revenues and fund balance available at the end of FY 2025-2026. Associated with the approval of the District's Budget, Your Board's approval is requested for Attachment 3, a budget adjustment request authorizing the transfer of \$3,000 of interest earned from District-managed mitigation funds during the year to the District's operating budget to partially compensate for staff and outreach costs involved with administering these programs, consistent with the District's Fiscal Plan adopted by Your Board.



Air Pollution Control District San Luis Obispo County

TO: Board of Directors, Air Pollution Control District

FROM: Karl A. Tupper, Air Pollution Control Officer

DATE: June 17, 2026

SUBJECT: Summary of the Fiscal Year 2026-27 APCD Budget Proposal

SUMMARY

For Fiscal Year (FY) 2026-27, an operating budget of \$6,638,367 is requested, representing an 11% decrease compared to the final budget for FY 2025-26. The requested funding level will provide the resources needed by the District to maintain core and mandated air quality programs and allow continued effort toward implementing key measures and operational strategies identified in the APCD Strategic Action Plan (SAP) and Projects, Tasks, and Priorities for FY 2026-27 outlined below.

Revenues – Proposed Budget FY 2026-27

FY 2026-27 continues the Board-approved phase in of Rule 302 fee structure updates intended to improve cost recovery of the permit program and other services. Comparing the proposed FY 2026-27 budget to the current FY 2025-26 budget, there is a decrease in revenues related to one time grant funding. However, excluding the grant funding, revenues in the FY 2026-27 proposed budget are slightly higher than the prior year budgeted revenues. The most significant revenue changes include:

- Budgeted property tax revenues will increase slightly by \$23,723 (+4.7%).
- Construction Permit Fees are budgeted to increase \$5,281 (+3%).
- Renewal Permit Fees are budgeted to increase \$133,469 (+7%) as implementation of the Rule 302 fee structure revisions continues.
- Interest revenue is budgeted to increase \$15,000 (+10%) based on the current interest rates and forecast trends.
- State Aid is budgeted to decrease \$129,353 (-8%), as the prior year included additional state funding to administer grant programs, including AB617 which decreased to about a quarter of the prior year administration funding.
 - Grant funding traditionally has increased throughout the year as the District brings forward mid-year grant items for board approval.
 - DMV AB2766 \$4 revenues remain static, set in 1992, without a CPI increase. This reduces the Districts 'buying power' to approximately half, considering CPI increases since 1992.

- Federal Aid is budgeted to decrease \$493,446 (-81.2%) mainly related to the prior year one-time EPA 103 IRA funding for air monitoring programs and equipment. The multi-year IRA-funded program continues in FY 2026-27, and the request to restore remaining unspent appropriations will be part of a separate Board item in June 2026. Additionally, the District's annual funding for EPA 103/105 have a combined decrease of approximately \$10,000.

Expenditures – Proposed Budget FY 2026-27

The FY 2026-27 proposed budget, as compared to the current 2025-26 budget, nets to an overall slight decrease, which includes a few significant decreases coupled with some increases.

Salaries, Benefits, Taxes, and Allocated Positions

Costs for Salaries, Benefits, and Taxes are expected to decrease \$182,797 (-3.7%) from current FY 2025-26 budget of \$4,990,035 to \$4,807,238 in FY 2026-27. Salaries and Benefits budget includes intern staff, retiree medical benefits, and 20.0 Full-time equivalent (FTE) positions. The budgeted staffing level is proposed to remain the same at 20.0 FTE employees. Incorporated in the budgeted salary, benefits, and taxes costs are:

- A projected pension contribution increase and an estimated cost of living adjustment.
- A projected increase in health care benefits.
- Anticipated promotions, merit increases, and employee retirements.

Services and Supplies

- The FY 2026-27 budget includes an approximate \$76,000 increase for computer software, as compared to the 2025-26 originally adopted budget, primarily due to the recently approved contracts for payroll/HR and financial/budgeting software systems. The current FY 2025-26 software budget reflects the budget adjustments approved by Your Board on May 20, 2026. There are also smaller increases expected because of anticipated CPI adjustments on current software subscriptions.
- Maintenance equipment costs are budgeted to decrease \$104,237 (-46%) from the prior year, mainly due to onetime expenditures, funded from the EPA 103 IRA grant for air monitoring equipment and support.
- County-wide Overhead (CWOH) billings are budgeted at \$62,085 for FY 2026-27, decreasing \$66,586 (51.7%) from last year's \$128,671. The reduction is mainly due to lower ITD costs.
- Although County service costs are expected to decline with the transition of service from the County to NEOGOV and OpenGov, the District has allocated funds in other areas, including office supplies and professional services, to address expenses that may arise during the transition.

Capital

- Capital purchases vary from year to year depending upon grant funding and capital replacement schedules. Capital equipment purchases are budgeted to decrease by \$120,828 (-76%) from FY 2025-26 budget of \$158,828 to \$38,000. The current FY 2026-27 capital equipment budget of \$38,000 includes proposed purchases of a TVA or similar multi-gas analyzer and the replacement of aging batteries associated with one of the District's solar powered mobile monitoring platforms.

One-time major projects

- Included in today's, June 17, 2026, Board Agenda, staff is requesting that Your Board approve a roof replacement project in the amount of \$210,210, recommended to be funded from Assigned Facility Reserves. Staff plans to bring a separate project to replace the solar system, estimated for September 2026, after the roof is replaced.

Reserves and Fund Balance Available (FBA) - Proposed Budget FY 2026-27

The FY 2026-27 budget reflects a reserve increase of \$320,357, derived from projected year-end balances for FY 2025-26. This represents a notable departure from the prior year's adopted budget, which had anticipated a reserve cancellation of \$208,040. However, the cancellation was ultimately unnecessary as FY 2024-25 concluded with a Fund Balance Available exceeding projections by \$645,396. The surplus, when offset against the previously planned reserve cancellation, resulted in a net overall reserve increase of \$437,357. In accordance with the budget resolution, the additional \$645,396 was allocated during FY 2025-26 to the County Wide Overhead Reserves (\$161,349) and the Salary and Benefits Designated Reserve (\$484,047).

Reserves and Designations

The District's Budget Stabilization Reserves currently amount to \$1,552,682, comprised of the General Reserve of \$1,333,886 and the County Overhead Fluctuation Reserve of \$218,795. These reserves, totaling approximately \$1.5 million, represent nearly 25% of the proposed operating budget, equivalent to three months of expenditures.

In addition to the budget stabilization reserves, the District maintains other designated reserves as outlined in the accompanying table. Subject to approval of the roof project, current assigned reserves will include \$1.696 million in Capital Reserves and \$579,425 in Salary and Benefit Liability Reserves.

For FY 2026-27, the budget projects an increase in reserves of approximately \$300,000, raising the total reserve balance from \$3.8 million to an estimated \$4.1 million. This increase is attributable to planned expenditures for the roof project and anticipated savings at the conclusion of FY 2025-26. These estimates were made as of the end of May and may be adjusted upon final closing of the fiscal year. Staff will continue to monitor actual figures and revise reserve balances in accordance with the June Budget Resolution.

In summary, assuming year-end savings for FY 2025-26, the estimated total reserves for FY 2026-27 are projected at about \$4.1 million. Of this total, \$1.6 million is allocated specifically for budget stabilization, representing roughly 26% of operating costs, or approximately three months of expenditures.

General Reserves are maintained consistently throughout the fiscal year, but may be revised during the annual budget adoption process. Designated Reserves can be appropriated by Board action for specific purposes during the budget year.

Budget Stabilization Reserves	
Reserve Account	*Estimated YE Balance
General Reserves	\$1,333,886
County Overhead charges, fluctuation reserves	218,795
Total Budget Stabilization Reserves	\$1,552,682
Special Purpose Reserves Capital Replacement Reserves	
Reserve Account	Current Balance
Capital Equipment	\$368,942
Vehicle Replacements	309,307
Office Information System Software Replacement	565,023
Special Projects	100,000
Facility Acquisition and Improvements*	353,330
Total Capital Replacement Reserves	\$1,696,602
Salary and Benefits Liability Reserve	
Reserve Account	Current Balance
Salary and Benefits Liabilities/Obligations	\$579,425
Total Salary and Benefits Liability Reserve	\$579,425
Grand Total Reserves	\$3,828,709
*Assuming approval of roof replacement project	

Recommended Uses of Any Additional FBA

The County Auditor-Controller is scheduled to close the books for FY 2025-26 for San Luis Obispo County and Special Districts on July 24, 2026. If the District's actual year-end FBA from FY 2025-26 is higher than the projection incorporated in the proposed budget, it is recommended the difference be added to designation reserves as follows to rebuild these reserves for future needs:

- 30% to the General Reserve.
- 30% to the Salaries & Benefits Designation Reserve.
- 30% to the Facilities Designation Reserve.
- 10% to the Special Projects Reserve.

APCD Projects, Tasks, and Priorities for FY 2026-27

In addition to implementation of ongoing routine program responsibilities, the proposed budget includes resources to implement several strategies designed to address the critical issues identified in past APCD Strategic Action Plans, as well as new priorities identified by Your Board. These include:

- Long-term fiscal and succession planning, including evaluation and documentation of existing programs, cost recovery, and staffing needs.
 - a. Complete the fee and cost recovery study to implement effective fees to support District operations.

- b. Continue to invest in staff development and succession planning through effective training, cross-training, and retention efforts.
 - c. Update the APCD's Fiscal Plan (2027-31) to ensure the District's long-term financial sustainability.
- Implement new payroll, timekeeping and human resource management software.
- Implement new financial and budgeting software.
- Update internal policies and procedures and document workflows.
- Replace roof and solar system.
- Oceano Dunes Dust Mitigation - Stipulated Order of Abatement 17-01 (SOA 17-01) adaptive management process including:
 - a. Review, refinement, and preliminary & final approvals of the 2026 Annual Report and Work Plan by November 2026.
 - b. Conduct monitoring analysis to measure mitigation results.
 - c. Hold joint community workshop / Hearing Board progress review meeting October 2026.
 - d. Track and participate in numerous related court cases to ensure District interests are protected.
 - e. Evaluate the need for modification of current SOA and execute as necessary.
- Work closely with the California Air Resources Board (CARB) and EPA to track the impacts of pollution transport to SLO County's nonattainment region and upwind air district rules and attainment strategies to ensure expected emission reductions appropriately benefit our county.
- Track attainment status with new, lower, PM_{2.5} NAAQS, and develop attainment plan as needed.
- Partner with CARB to clarify and implement priorities identified in the "Air Toxics Road Map" and promote opportunities to ensure adequate resources to support mandated programs.
- Implement mandates from CARB's updated Landfill Methane Regulation.
- Implement expanded emission inventory requirements under CARB's Criteria Pollutant and Toxics Emissions Reporting requirements and Emission Inventory Criteria and Guidelines (CTR/EICG).
- Continue to monitor Phillips 66 refinery shutdown and remediation activities.
- Assist CAL FIRE and land managers with prescribed burning to reduce air quality impacts and fire danger and to protect public health.
- Partner with coastal air districts, the National Oceanic and Atmospheric Administration, the California Ocean Protection Council, National Marine Sanctuaries, and other supporting groups on the state-wide expansion of the Blue Whales Blue Skies voluntary ocean-going vessel speed reduction program.
- Implement 2026-27 APCD grant programs:
 - a. Implement annual Cap & Trade-funded local grant programs with some funding targeted for low-income communities (AB 617).
 - b. Implement annual Moyer (tire & smog abatement fees) and AB 923 (DMV fees) grant programs.
 - c. After selecting a vendor through the bid process, initiate the Board approved multiple site next-generation DC Fast Charger project.
 - d. Implement other grant projects if funded.

- Finalize the journal publication and kiln burning air permitting guidance deliverable for the APCD directed CAL FIRE low emissions burn technique emissions testing research grant project.
- Complete the APCD CEQA Greenhouse Gas (GHG) guidance project to streamline implementation for local cities and the County to comply with state GHG reduction targets.
- Continue District public outreach campaigns in support of public health needs:
 - a. Noticing about potential impacts from prescribed burns and wildfires.
 - b. Better Breather Alerts and other blowing dust alerts through our AirAware text notification program.
 - c. School outreach on various District programs and air quality information, including air quality experiments and lesson plans with K through 3rd grade students across SLO County.
 - d. Update the District's website to provide user-friendly and important information on programs, air quality, and public health.
 - e. Continue to be an active participant across various social media channels, ensuring that important air quality information is easily accessible wherever the public gains access.
 - f. Continue to support and participate in Bike to School and Walk to School events across SLO County, in partnership with SLO Regional Rideshare.
 - g. Continue to expand and identify key outreach opportunities in the Spanish-speaking community.
- Further expand the list of available online forms for application and other submittals through the District's website.

Our anticipated accomplishment and scheduling of these tasks is based on proposed staffing and funding levels.

Performance Indicators for FY 2025-26 and FY 2026-27

Progress in meeting the performance indicators approved for FY 2025-26 will be presented to Your Board at the September 23, 2026, Board meeting after staff have fully compiled and evaluated the results. For FY 2026-27, as indicated in Attachment 1, District staff strive to present indicators that are easily understood and tracked, provide a good measure of operational efficiencies, and are meaningful to our mission and mandate of protecting public health and achieving state and federal air quality standards. If our evaluation of the FY 2025-26 results show changes should be made to the FY 2026-27 indicators, proposed changes will be presented to Your Board in September.

District Budget Adoption Process

To meet the requirements of Health and Safety Code Section 40131, a summary of the District's Budget Proposal for FY 2026-27 has been available for public review at the District office and public libraries throughout the county since April 15, 2026. On that date, the District published a legal public notice and sent letters to all District permit holders, notifying them and the general public that information about the APCD budget is available for review and comment.

The District's budget development and adoption process is interactive and intended to encourage Your Board, regulated industry, and the public to work with District staff to ensure appropriate

resource dedication and program focus in the coming year. Two public hearings by the APCD Board are required for budget adoption. The first was held on May 20, 2026, today's hearing will complete the budget adoption process.

Format of Information Presented

Information in the packet includes:

- Summary page listing overall requested revenue and expenditure appropriations
- Line-Item Request and Justification Detail
- Statement of Purpose and Summary of Service Programs
- Organizational Chart
- Service Program Expenses (costs by division)
- Position Allocation List (authorized staff positions)
- Job Class Listing (Classification salary ranges)
- Detail and Analysis of Reserves and Designations

BOARD OF DIRECTORS
AIR POLLUTION CONTROL DISTRICT
COUNTY OF SAN LUIS OBISPO, STATE OF CALIFORNIA

17 Day June, 2026

RESOLUTION NO. 2026-6

**RESOLUTION OF THE AIR POLLUTION CONTROL BOARD
ADOPTING THE AIR POLLUTION CONTROL DISTRICT BUDGET
FOR FISCAL YEAR 2026-2027**

The following resolution is hereby offered and read:

WHEREAS, a Proposed Budget was compiled, approved, advertised and published, pursuant to Sections 40130 and 40131 of the California Health and Safety Code; and

WHEREAS, the Board has properly noticed and conducted a previous, separate public hearing on the Proposed Budget on May 20, 2026; and

WHEREAS, the Proposed Budget and all revisions developed in the public hearing on the budget as reflected in the Clerk's minutes and documents filed with the Clerk during that hearing, properly constitute each of the objects of expenditure to satisfy the budget requirements as determined by the Board, and are hereby summarized for the entire budget as follows:

1. Salaries, Benefits, and Taxes	\$4,807,238
2. Services and Supplies	1,285,753
3. Other Charges	3,000
4. Fixed Assets	38,000
5. Provisions for Contingencies	184,019
6. Provisions for Reserves/Designations	<u>0</u>
TOTAL AIR POLLUTION CONTROL DISTRICT BUDGET	<u>\$6,318,010</u> And

WHEREAS, the balance in the estimated Air Pollution Control District's General Reserve and Designated Reserves is a total of \$3,828,958 at the end of Fiscal Year (FY) 2025-2026;

NOW, THEREFORE BE IT RESOLVED AND ORDERED by the Air Pollution Control Board of the San Luis Obispo County Air Pollution Control District that:

1. Adoption by Reference - The Proposed Budget for FY 2026-2027 on file with the Clerk, as revised and finally determined by the Board, is hereby adopted by reference as the Final Budget.
2. Appropriation of Funds - The appropriation amounts for Salaries, Benefits and Taxes; Services and Supplies, Other Charges, and Fixed Assets are hereby appropriated as they are shown in the aforesaid Final Budget for FY 2026-2027, for the period July 1, 2026, through June 30, 2027.
3. Allocated Positions - Employees shall be appointed at class levels shown for allocated permanent positions as indicated by the said Final Budget, and as listed in the Position Allocation List.
4. Contingencies - Contingencies for FY 2026-2027 are appropriated in the amount of \$184,019.
5. FY 2025-2026 Fund Balance, General Reserve and Designations - \$1,569,075 in remaining available District Fund Balance from FY 2025-2026 shall be appropriated to supplement the District's operating budget for FY 2026-2027. If the actual final available District Fund Balance at the end of FY 2025-2026 proves to be different than the current estimate of \$1,569,075, then the additional or lesser Fund Balance shall be utilized as follows:

Any Fund Balance amount which exceeds \$1,569,075 shall be added to designation reserves as follows:

- 30% to the General Reserve.
- 30% to the Salaries & Benefits Designation Reserve.
- 30% to the Facilities Designation Reserve.
- 10% to the Special Projects Reserve.

If the actual final Fund Balance is less than the \$1,569,075 estimate but greater than or equal to \$1,519,075, then the amount of that difference shall be reduced from the requested appropriation of \$184,019 for Contingencies, reflecting a reduction of up to \$50,000 in that appropriation. If the actual final Fund Balance is less than \$1,519,075, the reduced appropriation to Contingencies stated above shall be made and the Air Pollution Control Officer shall advise the Air Pollution Control District Board of such shortfall at the next regularly scheduled Board meeting, so that the Board may make further budget adjustments or take any other such actions as the Board finds necessary.

On motion of Director _____ seconded by Director _____
and passed and adopted on the following roll call vote:

Ayes:

Noes:

Absent:

Abstaining:

Chair, Air Pollution Control District Board
San Luis Obispo County

Attest:

Alyssa Roslan, Clerk of the Air Pollution Control District Board

Approved as to Form and Legal Effect:

Michelle L. Gearhart, District Counsel

Date:_____

San Luis Obispo County Air Pollution Control District
Commitment to Excellence
Performance Indicators for FY 2026-2027

The Air Pollution Control District (APCD or District) protects public health and welfare in San Luis Obispo County by implementing programs to achieve and maintain air quality standards, to reduce risks from toxic air contaminants, and to educate county residents on air quality issues and how they can help preserve clean air. The District is the main agency responsible for controlling emissions of air pollutants from fixed industrial and commercial facilities. Because motor vehicles contribute over half of the air pollutants emitted in the county, the APCD is also actively involved in promoting and incentivizing emission reductions from mobile sources.

The APCD Projects, Tasks, and Priorities for FY 2026-27 document identifies key goals for accomplishing our mission and mandates; performance measures for gauging progress in achieving those goals are listed below. In addition, we have identified operational performance goals to ensure the District continues to provide cost-effective service while meeting the many demands placed on us in implementing state and federal mandates and Board priorities. Thus, the measures described below are split into “Achieving Our Mission” and “Operational Performance”; the operational measures are further categorized by organizational division or major program area. Each subtitled paragraph describes a key goal, program or important aspect of APCD operations, a means of measuring accomplishment, and a specific commitment to achievement for the coming year. These measures represent only a portion of all District activities and are intended to be used as indicators of District program delivery and staff performance.

ACHIEVING OUR MISSION

- ***Attainment of Air Quality Standards***

Achieving and maintaining ambient air quality standards is one of our primary responsibilities as mandated by law. It is a key element of our mission. The District is currently designated as a partial nonattainment area for the federal ozone standard and a nonattainment area for the state ozone and PM₁₀ standards. **Measurement Method:** Hourly, annual, and long-term air quality and emissions trends. **Performance Measure:** Countywide ozone precursor and particulate matter emissions show annual reductions. Ambient ozone, PM₁₀ and PM_{2.5} concentrations trend downward over a running 10-year period for all monitoring stations. The annual air quality report describing ozone and PM levels for calendar year 2025 was prepared and presented to your Board during its May 2026 meeting.

- ***Managing Toxic Air Contaminants to Meet Risk Thresholds***

A key focus is managing toxic air contaminants to protect public health and ensure established risk thresholds are met. The District enforces federal and state toxic air contaminant standards, evaluates all permit applications from new and modified sources for risk, and prepares an annual report identifying the sources of toxic emissions and their associated risk. Along with other air districts across California, the APCD is working with local jurisdictions to ensure toxic impacts are fully addressed and minimized before proposed projects are acted on by lead agencies. Both the CAPCOA Health Risk Assessment Land Use

document and the APCD's CEQA Air Quality Handbook provide guidance to lead agencies, developers, consultants and the public on how to assess and minimize toxic exposure in land use development. **Measurement Method:** Number of applications reviewed for the need to conduct a risk assessment. Presentation of Annual Toxic Emissions Report.

Commitment to Performance: Evaluate risk for all new and modified sources exceeding District risk screening thresholds. Participate in the review process for all airborne toxic control measures developed by the state and begin implementation within mandated timeframes. Incorporate recent changes in state reporting requirements for sources emitting toxic air contaminants in annual emission inventory data. Provide guidance to lead agencies and project proponents on projects with potential to increase exposure to toxic emissions. Work with lead agencies to define long-range options for land use areas in close proximity to toxic sources. Continue monitoring the impacts of state guideline revisions to health risk assessments on District permits & District CEQA review of new land use development and create implementation options for Board consideration if needed. Implement AB 617 and AB 2588 toxic reporting requirements into the District Emissions Inventory and State inventory reporting program (HARP).

- ***Addressing Air Quality and Public Health Impacts from Development***

Policy documents, such as general or specific plans, as well as large industrial, commercial, and residential development projects are reviewed for their potential impacts on local air quality. The evaluation includes assessment of ozone precursors, particulate matter, exposure to air toxics and greenhouse gas emissions, with mitigation measures recommended if significant impacts are predicted; project applicants are responsible for implementing these measures. The APCD CEQA Air Quality Handbook provides consistency with updated state legislation and CEQA streamlining opportunities. The APCD Land Use and CEQA webpage provides user-friendly resources to help new development to be consistent with APCD regulations and permitting requirements. It provides information for all stakeholders on the evaluation, quantification, and mitigation of air quality impacts associated with the construction and operational impacts of development. **Measurement Method:** Review and comment on policy documents and large or concerning development projects that may have significant impacts on air quality and work with lead agencies to implement air quality mitigation measures they include in project conditions of approval.

Commitment to Performance: APCD staff will review and comment on policy documents and large or concerning development projects that may have significant impacts on air quality. Staff will work with City and County Planning, SLOCOG, Caltrans, the Healthy Communities Work Group and other appropriate agencies to align and echo comments with the goal of minimizing air quality impacts and improving the health and wellness of current and future San Luis Obispo County residents. APCD staff will continue working together and with stakeholder groups to refine APCD land use and CEQA resources (e.g. pending 2026 CEQA GHG Thresholds and Guidance Update) to streamline tools and methods that help ensure local, state, and federal air quality mitigation measures, rules, and regulations are known and implemented during the land use development process.

- ***Ensuring Local and Regional Greenhouse Gas Emissions Meet State & Local Targets***

Relative to 1990 emissions, legislation requires a 40% reduction in statewide greenhouse gas (GHG) emissions by 2030, achieving net zero GHG emissions no later than 2045, and

maintaining net negative GHG emissions thereafter. The 2022 CARB Scoping Plan maps out strategies to achieve these GHG reduction targets with implementation underway (e.g. [California's Nature-Based Solutions Climate Targets](#), 2024). Locally, GHG emission reductions come from: 1) major sources that track inventories and have scheduled reduction requirements; 2) the adoption and implementation of the San Luis Obispo Council of Governments (SLOCOG) Regional Transportation Plan and Sustainable Communities Strategies; 3) local jurisdiction plans, ordinances, and strategies to reach GHG reduction goals; 4) incentives to assist the transition to electric transportation and to retrofit the built environment with efficiency improvements including electrification; and 5) GHG mitigation requirements for new development approved through the CEQA review process. All cities and the County completed 2005 baseline GHG emissions inventories and adopted Climate Action Plans (CAP) based on the 2020 GHG reduction goals adopted by the state in 2008. To track progress toward the 2020, 2030, and 2045 targets, the Association of Monterey Bay Area Governments (AMBAG) and APCD partnered with SLOCOG to complete GHG inventory updates for SLO County jurisdictions (e.g. CY 2005 baseline, 2018). These inventories indicated that in 2018, many of the jurisdictions were on target to meet the state's 2020 GHG goals. Separately, the City of SLO developed and adopted an award-winning updated CAP with planning elements to reach carbon neutrality by 2035, 10-years ahead of the state target. In April 2026, this city provided to their council a 2026 CAP Progress Report and details on their 2027 CAP update efforts. While this CAP work is a helpful local resource, other jurisdictions need assistance to reach the future targets. APCD's Countywide CEQA GHG thresholds and guidance provide CEQA streamlining, and identifies local, statewide, and other CEQA GHG mitigation measures and strategies that can help local projects and jurisdictions be consistent with state legislative GHG emissions reduction goals.

Measurement Method: Inform jurisdictions about grant opportunities, resources, and strategies that can help them do their fair share toward meeting the state's 2030 and 2045 GHG reduction targets. Collaborate with Central Coast regional partners to identify GHG reduction and carbon sequestration programs, strategies, and projects that can be implemented locally. Assist in seeking grants to help in these efforts. Increase awareness of APCD programs that identify personal actions to reduce GHG emissions (e.g., social media posts, Electric Drive 805, SLO Car Free, and Central Coast Clean Cities Coalition).

Commitment to Performance: Assist lead agencies, project developers, and consultants with APCD's CEQA GHG guidance. Identify local GHG reduction and carbon sequestration opportunities that can help: 1) jurisdictions meet their climate goals; and 2) mitigate impacts of new development projects that exceed APCD CEQA GHG thresholds. Finalize 2025 CEQA GHG Thresholds and Guidance project in collaboration with consultant Environmental Science Associates and local stakeholders. This update will provide jurisdictions, projects, and their consultants with two CEQA GHG streamlining pathways: brightline thresholds and best management practice thresholds. Staff will work with jurisdictions to provide them with a template for adopting the thresholds. Finish a CAL FIRE research grant paper that will quantify the emissions reduction and carbon sequestration/offset potential for low emission burn techniques relative to traditional pile burning. Provide and continue implementing the GHG related items in the APCD's Public Outreach Plan. Work with Blue Whales Blue Skies (BWBS) air district partners on a NASA funded project to use satellite data for evaluating how the program's oceangoing vessel speed reduction along the entire California coast minimizes

inland ozone formation and other local impacts including toxic diesel particulate matter and GHG emissions.

- ***Building an Informed and Engaged Public***

Enhancing public awareness of air quality and engaging the community in working to promote clean air is a key goal in the Strategic Action Plan. Everyday actions of private citizens can positively or negatively affect air quality, particularly through combustion engine vehicle use, residential and backyard burning, consumer choices and energy consumption. The APCD implements a variety of public awareness and education programs, including air quality index (AQI) forecasting, traditional media outreach, social media, Spanish outreach, development and distribution of various publications (e.g., brochures, press releases and flyers), website updates, presentations to classes, community groups, underserved community members and other sister agencies, participation in community events, and the AirAware text notification system. Public education and outreach are also critical to the successful implementation of APCD rules, grants and other programs. **Measurement Method:** Continue implementation of the comprehensive 5-year public outreach plan designed to increase public awareness on how to minimize our individual impacts on air quality and climate change. Local air quality issues are adequately covered by local media; development and utilization of public surveys to gauge public knowledge and needs of local community; increase in number of residents subscribing to local AQI forecast and AirAware text notifications. Further expand outreach related to wildfire smoke, prescribed burning, particulate matter and health and encourage residents in the development of Clean Air Rooms. **Commitment to Performance:** Staff will continue to implement the 2023-2028 APCD Public Outreach Plan that outlines strategies and allocation of resources for outreach over the next year. Although the plan does not end until 2028, staff will begin working on the development of the next plan and forecasting future communication and outreach efforts needed to ensure success. The APCD will support and participate in appropriate public events around the county. Outreach to schools and service groups will be performed and informational outreach materials will be prepared as needed. Media placement (e.g., press releases, articles and interviews on local air quality) will be secured on an ongoing basis. The APCD website will be updated regularly and used as a primary means to disseminate information on air quality. APCD media tools such as text messaging and social media will continue to be used as a way to quickly disseminate information on air quality forecasts, air quality alerts (e.g., control burns and wildfires), events and other information. Work with local school libraries in SLO County, as school districts allow, to provide reading of air quality information children's books and environmental education materials. Utilization of other media tools such as text messaging or subscriptions to AQI forecasting tools. Staff will also work with local equipment dealers, residents and businesses on ensuring they are aware of the numerous grant programs available through the APCD. Outreach efforts for this could include social and traditional media placements, partnerships with other local agencies to help with promotion (e.g., Farm Bureau, Vineyard Team, Ag Commission) and phone call and email correspondence.

- ***Ensure Quality and Cost-Effective Service is Provided in All Program Areas***

The District works with government agencies, businesses, and the public to preserve and enhance local air quality. A key element of the District's mission is to "provide quality and

cost-effective service.”. Ensuring staff are informed and knowledgeable is essential to meeting that goal. **Measurement Method:** Periodic stakeholder surveys to evaluate customer perception of the APCD operations and identify program areas that may need improvement. Tracking visits and comments on the APCD website as well as monthly tracking of all social media channel interactions and engagement. Amount of appropriate training and literature review accomplished by staff each year. **Commitment to Performance:** Customer satisfaction surveys will be conducted by the Engineering and Compliance Division for representative samples of permit holders and other regulated entities; this survey is also available on our website for stakeholder convenience and use at any time. Appropriate action will be taken on any negative comments or areas of suggested improvement received through the surveys, with a goal of 85% positive response rate. Each division is assessed on an ongoing basis for specific training needs with a training implementation schedule developed as needed; each staff member will complete at least one training event (workshop, seminar, conference) per year using local resources such as SLO County’s Learning & Development Center, whenever possible. Changes in staffing due to recent retirements have increased the need for all levels of training for new staff. Training includes federal, state, and local providers. Webinar training has been increased, including online training through the California Air Resources Board (CARB) and U.S. Environmental Protection Agency (USEPA). Staff continue to be encouraged to perform literature review during the year to stay current on emerging issues. In addition, areas where additional program streamlining can be achieved will be examined and implemented where appropriate.

OPERATIONAL PERFORMANCE

ENGINEERING AND COMPLIANCE

- ***Rules, Regulations and Implementation MOUs***

The APCD rules and MOUs to implement statewide regulations are evaluated for appropriateness and effectiveness for controlling emissions that cause air quality problems. When rule changes are needed, workshops are held with affected parties, and new or changed rules are brought to the APCD Board. APCD rules are similar to those in effect elsewhere around the state and nation. **Measurement Method:** Rate and timing of rule adoption actions and MOUs, and consistency of District rules with state and federal requirements, as well as similar rules in place at other air districts. **Commitment to Performance:** Staff will continue working closely with stakeholders on rules and regulations. Unforeseen modifications to our existing rules are sometimes necessary to keep them current with state and federal law and will be addressed as needed.

- ***Issuance of Permits and Authorities to Construct***

Operating permits are issued to most stationary sources affected by APCD rules, both to assure continuing compliance and to provide businesses with confirmation that they have met all APCD requirements. An Authority to Construct allows a facility or device to be installed before its emissions can be tested in actual operation. **Measurement Method:** Time required to complete an Authority to Construct. **Commitment to Performance:**

Following receipt of a complete application, an Authority to Construct will be issued in 30 days for minor, 60 days for medium, and 120 days for major sources

- **Emissions Inventory**

Tracking emissions from sources in San Luis Obispo County is used to develop attainment plans and show progress toward meeting air quality goals. The APCD staff annually updates the emissions inventory. Staff will continue to work with CARB to ensure all enhanced reporting criteria and pollutants resulting from the requirements of the Criteria and Toxics Reporting Regulation, AB 197 and/or AB 617 are incorporated. **Measurement Method:** Completion of annual emissions inventory and submittal to the CARB through their electronic submittal system. **Commitment to Performance:** Past year inventories will be submitted electronically per CARB requirements by the August 1 deadline, and an Annual Air Toxics Hotspots Report will be published each year.

- **Permit Renewal and Compliance Inspections**

Permits to Operate are renewed annually. The permit renewal process ensures sources continue to comply with regulatory requirements after the approval of an operating permit. APCD staff regularly inspect permitted emission sources and other sources not under permit that are subject to APCD rules. Inspections allow compliance with APCD rules to be verified and provide opportunities for staff to inform facility personnel of any upcoming regulatory changes or new technologies that could affect future operations. **Measurement Method:** Turn-around time on permit renewal actions and total number of compliance inspections completed. **Commitment to Performance:** Permits will be renewed within an average of 45 days from the end of the renewal month, with none exceeding 90 days. All facility and compliance inspections scheduled for the fiscal year will be completed in that fiscal year, including complaints and asbestos investigations. We expect District staff will inspect and investigate over 2,500 sources of air pollution during FY 2026-2027.

- **Enforcement and Legal Actions**

Violations of the APCD regulations are addressed through legal action as needed, including recovery of any costs associated with investigations and subsequent Mutual Settlement, Hearing Board, or civil court actions. **Measurement Method:** Turn-around time to resolve Notices of Violation. **Commitment to Performance:** Mutual Settlement of minor violations will average 90 days or less, and for major violations will average 6 months or less.

- **Complaint Response**

Complaints from the public about any air quality problems are investigated and documented. During the course of investigation, many problems warranting complaints are resolved; the goal is to ensure responsiveness to and resolution of air quality complaints. Implementation of streamlining measures has resulted in more timely and efficient responses to private nuisances and dust complaints, updated computer tracking procedures, and updated assignment procedures. **Measurement Method:** Average time to investigate, resolve and document all complaints received. **Commitment to Performance:** Turn-around will be minimized, with no more than one working day for each complaint response and 10 days to complete related investigations, final actions and reports.

- **Asbestos Program**

Federal laws regarding the assessment, removal, and disposal of materials containing asbestos are enforced by the APCD staff. **Measurement Method:** Timely completion and reporting of asbestos actions which arise in the fiscal year. **Commitment to Performance:** Federal law sets the legally allowed task completion deadlines for asbestos actions. All District tasks will be completed expeditiously and in compliance with federal deadlines.

PLANNING AND MONITORING

- **Planning and Control Strategy Development**

Monitoring data is evaluated to identify air quality improvements needed to protect public health and welfare. Control strategies are developed to ensure attainment of state and federal air quality standards. These strategies may result in revisions to the APCD rules and regulations, changes in mitigation required of CEQA projects or changes in permitting or compliance policies. **Measurement Method:** Timely analysis and development of control strategies mandated by state and/or federal law or directed by the APCD Board.

Commitment to Performance: Staff will continue to work with CARB and USEPA on the requirements associated with SLO County's nonattainment for the state 8-hour ozone standard and the eastern SLO County's "marginal" nonattainment for the federal 8-hour ozone standard. Staff will continue to work on PM emission reductions in the South County through the Hearing Board abatement order to meet state PM₁₀ standards. Staff will continue working with SLOCOG, Caltrans, the Federal Highway Administration, the Federal Transit Administration, and USEPA to prepare conformity documentation required to address the "marginal" nonattainment designation for ozone. Staff will also track and address transport of pollution into SLO County from areas outside the county, including the progress implementing ozone control measures from those areas.

- **Project Review and Land Use Planning**

APCD staff will review policy documents and large or concerning development projects, such as general or specific plans, industrial, commercial, and residential development projects each year for potential impacts on local air quality and greenhouse gases. Staff will recommend appropriate mitigation measures to reduce potentially significant impacts. Staff will work with lead agencies, consultants, residents and applicants to ensure understanding of APCD thresholds and mitigation measures to streamline review of projects.

Measurement Method: The average time required to review and respond to projects referred to the APCD. Continue to refine streamlining tools to maximize APCD resources while assuring air quality mitigation is adequately addressed in projects countywide.

Commitment to Performance: Review and response for large or concerning projects will be completed as soon as possible to meet deadlines set by lead agencies.

- **Transportation and Mobile Sources**

Staff works with local agencies and organizations (e.g., SLO County, cities, transit providers, SLOCOG, Rideshare and Bike SLO County) as well as schools and businesses on methods to:

- Reduce employee and student commute trips,
- Enhance public transit,
- Promote bicycle and pedestrian facilities and active transportation,

- Promote and inform government, businesses, and the public about electric transportation,
- Seek grants to expand electric bus and EV infrastructure,
- Promote zero emission car and bike share, and
- Promote effective work from home opportunities.

Staff works with the Central Coast Clean Cities Coalition (C5), Central Coast air districts, Electric Drive 805, and other regional partners to promote the use of low or zero emission vehicles (ZEV) and the regional expansion of alternative fuel and ZEV infrastructure. Through these partnerships, we secure state and federal funds to support these efforts and to provide planning, vehicle, and infrastructure incentives throughout the Central Coast. Staff also supports the Blue Whales and Blue Skies partnership to implement a voluntary ocean-going vessel speed reduction program that reduces emissions and impacts on marine life. Through continued partnership with SLO Regional Rideshare, the SLO Car Free program partners with local businesses and organizations to promote car free tourism in our region. In addition, staff works with local jurisdictions to promote land use and circulation policies that reduce reliance on automobile travel. **Measurement Method:** Reduction of vehicle miles travelled (VMT) and ocean-going vessel emissions; increase the number of students trying alternative forms of transportation and participating in events like Bike to School Day and Walk to School Day; increase in average vehicle ridership (AVR) and transit use; increase in the number of low emission vehicle technologies used countywide; increase in the number of ZEV and alternative fueled vehicles and necessary infrastructure; availability of grant funds to expand low emission and alternative fuel projects; expand number of visitors and participating businesses in the SLO Car Free Program through a sponsorship of the program with SLO Regional Rideshare.

Commitment to Performance: Staff will assist local implementation of clean transportation solutions through our grant programs and support our regional partners in clean transportation plans, programs, and projects. Staff will promote e-bike share and EV car share grant funding opportunities in multifamily housing. Staff will continue working with alternative transportation partners (e.g., Electric Drive 805, C5, Rideshare, Bike SLO County) to help enhance use of clean, alternative transportation modes. Staff will also help with continued implementation of the SLO Car Free program.

- **Grants and Incentive Programs**

The APCD administers multiple emission reduction incentive grant programs, including several funded by the state: Carl Moyer grant program, FARMER program, and AB 617 Community Air Protection (CAP) program, as well as programs funded with local DMV funds such as the e-School Bus Program, and various mitigation fee funded programs. Most of the APCD's programs award projects on a first-come, first-served basis through the issuance of a Board-approved Request for Proposals (RFP), while specialty or one-off projects may be approved individually by the Board. APCD grant administration includes development and distribution of program RFPs; program outreach; review of project proposals; development and signing contracts with grantees; completion of projects; tracking fund disbursement and use; monitoring and auditing of grant projects; and overall program management and reporting.

Measurement Method: Application for and management of state grant funds and subsequent reporting as required by Carl Moyer, DMV funds, FARMER, AB 617, and other state program requirements. Manage mitigation funds to ensure emission reductions occur concurrently or as close as possible to project emissions. Effectively utilize program administration funds to implement emission reduction programs. **Commitment to**

Performance: Grant programs and recommended funding allocations will be presented to the Board when funds become available. For grant programs using an RFP process, staff will prepare the RFP for Board review and approval, distribute the RFP and begin accepting applications within three months of Board approval. Project screening, evaluation, funding allocation and project contracting will be completed within applicable timeframes (e.g., state requirements), with extensions allowed on a case-by-case basis. Each year, staff will prepare and submit state mandated grant progress reports (i.e., Moyer, FARMER, CAP, Woodsmoke Reduction, and AB 197). On an ongoing basis, all grant contracts will be maintained, projects monitored, usage reports reviewed, and periodic audits conducted; invoices will be paid within 30 days of submittal. At the end of every fiscal year, all remaining Board authorized grant funding will be presented to the Board to be restored for use during the next fiscal year. A summary of total grant funds awarded, and projects funded during the prior fiscal year will be presented to the Board at their September meeting. Staff will continue outreach efforts working with local equipment dealers, residents, developers, multifamily housing, and businesses; conducting presentations to stakeholder groups, dealership trainings, and public workshops; utilizing social and traditional media placements, partnerships with other local agencies to help with promotion (e.g., Farm Bureau, Vineyard Team, Ag Commission newsletters) and corresponding through phone calls and email to ensure the community is notified of potential funding opportunities, and to solicit community-based project proposals designed to reduce emissions from a variety of sources.

- **Ambient Air Monitoring**

Fixed air monitoring stations, each containing analyzers and support equipment, are operated by the APCD in key locations around the county. The APCD coordinates with CARB and private companies that also perform air monitoring to ensure the best overall assessment of local air quality. Thorough quality assurance practices are implemented to ensure valid air monitoring results. Special monitoring studies are performed as needed and as resources permit. **Measurement Method:** The total number of monitoring stations that are operated in the county and successful passing of annual audits performed by CARB.

Commitment to Performance: For FY 2026-27, the APCD will operate seven District monitoring stations (Atascadero, San Luis Obispo, Morro Bay, CDF, Nipomo Regional Park, Red Hills, and Carrizo Plains) for a full 12-month year. APCD will also continue to operate the Mesa 2 station for Phillips 66 and the Oso Flaco control site monitoring station for California State Parks. CARB operates the Paso Robles station. Additionally, APCD will continue ad hoc monitoring in various locations of the county using mobile monitoring stations and portable FEM air monitors, to acquire additional data points on air pollution patterns (e.g. upwind monitoring for the Phillips 66 remediation and decommissioning project). All regulatory stations operated by APCD will successfully pass annual audits as required by CARB and the U.S Environmental Protection Agency. The APCD will upgrade and update aging equipment in the network to more modern and robust equipment using EPA and CARB grant funds, namely the Inflation Reduction Act, and continue to operate the equipment at a high level of

performance. The APCD will continue to seek additional grant funding for the Ambient Air Monitoring network when available. Finally, educational opportunities for monitoring staff will be actively pursued including participation in the Central Coast Air Monitoring Summit and EPA/NACAA Air Monitoring Conferences.

- ***Air Quality Data Control, Data Review and Reporting***

Air quality data from APCD stations is reported to state and federal databases. Data is compiled and evaluated by staff and kept on file for future use. Violations of state and federal standards are tabulated, and trends are evaluated. Reports describing trends and air quality status are prepared for public distribution. Enhanced recordkeeping and reporting is required by USEPA under the current Compliance Monitoring Strategy. **Measurement**

Method: Total number of data channels reporting data, data completeness, quality control reviewing and posting all data from the air monitoring network into the US EPA Air Quality system on a quarterly basis. Meet dates for submission of data to other agencies.

Commitment to Performance: For FY 2026-27, all pollutant and meteorology data channels measured in the county at APCD and other monitoring stations will be acquired, evaluated, and archived. Pollutant data channels will be reported in regular annual and special APCD reports to the media and public. APCD monitoring stations will, at a minimum, achieve USEPA quarterly requirements. Data will be reported on time through quarterly submittals and annual certification as required by CARB and USEPA. The Annual Air Monitoring Network Plan will be submitted to the US EPA by the July 1 deadline.

FISCAL AND ADMINISTRATIVE SERVICES

- ***APCD Financial Management***

Revenues received and expenditures incurred are reviewed and tracked on an ongoing basis throughout the fiscal year to ensure consistency with the approved budget and compliance with governmental accounting standards. Invoices are prepared and revenues are tracked for permits issued, civil penalties assessed, and other fees for District-provided services. Grant funding, distribution and reporting are coordinated with state and federal agencies. Applicable contracts and purchase orders for supplies, professional services, and fixed asset acquisitions are engaged as necessary throughout the year. Revenues are deposited as received and payments for goods and services are generally processed within one week of invoice receipt. Annual financial reports are prepared and submitted to state and local agencies to comply with funding and other legal reporting requirements. An annual financial statement and internal controls audit of the District is conducted each year by an independent accounting firm. **Measurement Method:** Financial monitoring, reporting and compliance with all applicable governmental regulations and requirements. **Commitment to Performance:** District revenues and expenses will be closely monitored during the fiscal year to ensure consistency with the Board-approved budget as well as governmental accounting standards. Financial status reports will be submitted to the Board at each regularly scheduled meeting. Annual financial reports will be prepared and submitted to state and local agencies by required due dates to comply with funding and other legal reporting requirements. An audit of the District's FY 2025-26 financial statements and internal controls will be completed by an independent accounting firm and presented to the Board by Spring 2027.

- **Improve Cost Recovery for Services**

As described in the Board-adopted Fiscal Plan, District staff should routinely review levels of service provided to permit holders and other stakeholders for streamlining and productivity enhancements for efficiency and cost-effectiveness while ensuring that cost recovery properly compensates for the cost of those services, without unfairly burdening other fee payers. Specific cost recovery goals are detailed in the Fiscal Plan. **Measurement Method:** Biennial or triennial evaluation of cost recovery effectiveness in all program areas through updates to the Fiscal Plan. **Commitment to Performance:** District staff, in consultation with the Board's Ad-hoc Fiscal Plan subcommittee, completed the APCD's 5-Year Fiscal Plan for 2022-26, which was approved by your Board in November 2021. The balanced FY 2026-27 budget continues strategies detailed in the Plan, including the multi-year phase-in of the District's Rule 302 fee structure revisions approved in June 2022 and January 2026.

- **Improve Response to Emerging Issues**

New air quality issues emerge steadily as knowledge about different air pollutants and their public health impact grows. This new information leads to improvements in air management strategies, such as more protective air quality standards, better monitoring methods, and new ways to educate the public about air pollution. To best protect public health in this county, the APCD must remain responsive to new information and developing issues, while still maintaining a strong focus on core responsibilities and objectives. **Measurement Method:** Level of participation in state, regional, and local issue-based committees, and level of review performed on proposed and newly enacted air quality legislation. **Commitment to Performance:** Staff will coordinate with USEPA and CARB to identify and track regulatory requirements we must comply with to meet the state and federal ozone standards. Staff will track emerging statewide issues through the CAPCOA Board and committees, and participation in the South Central Coast Basinwide Air Pollution Control Council (SCC/BCC) quarterly meetings; local issues will be tracked and addressed through participation in local committees, forums, and other activities. Emerging issues will be discussed at least monthly in management and division staff meetings and will be summarized by the APCO at Board meetings or placed on the agenda for Board discussion and action, as appropriate.

- **Computer Operations and Data Processing**

Cost-effective, successful, and secure utilization of computer and office automation resources by all APCD staff continues to be supported and implemented. This includes acquiring, configuring, and operating computer equipment and software systems to meet business needs. It also includes training all staff to facilitate full, efficient, and secure use of those resources. **Measurement Method:** Availability for use, functionality, and security of computing systems and resources routinely used for APCD business and office automation tasks, both on-premises and remote. **Commitment to Performance:** In FY 2026-27, APCD staff members will have computing systems and resources capable of meeting their business needs, including needed software applications, available during work and at the location of work. Staff will continue to improve remote working systems and resources, and public computing experience, including expanding the list of public-facing forms available for direct electronic submittal on the District's website. Staff's security collaboration with the County's Information Security (InfoSec) team will continue to monitor and react to the computing threat landscape. Preparations will continue to initiate a project for a viable

replacement for the District's 30-year-old Office Information Software (OIS) database system, which is essential to nearly all the District's business processes.

STAKEHOLDER RELATIONS

- ***Business and Compliance Assistance***

Information about interacting with the APCD and other related agencies, suggestions for practical compliance with regulations, tips on best emission controls and practices, information on APCD grant programs and how to apply for funding and other assistance are made available to businesses by APCD staff. **Measurement Method:** Program activities and staff efforts dedicated to business and compliance assistance during the year. **Commitment to Performance:** APCD inspection staff will coordinate with local businesses on training opportunities and distribution of compliance assistance information. APCD staff will coordinate permitting and pre-construction activities with other government agencies to streamline these processes whenever possible. In addition, each permit action will be screened for applicability of a small business fee waiver. The APCD staff will also inform all applicable businesses of any grant funding opportunities available and will provide thorough guidance and assistance to all grant applicants.

- ***Pollution Prevention Program***

Businesses, agencies and the public are advised about ways to minimize pollution which would otherwise need to be controlled, including reducing nonessential use of materials and energy. Creative use of pollution prevention practices is encouraged and is fully incorporated into Outreach Division programs. Emission reduction opportunities are explored on an ongoing basis. **Commitment to Performance:** APCD staff are participating members of the SLO County Green Business Certification Program, which includes a pollution prevention component that APCD will assist in auditing future applicants to the certification program. APCD staff regularly provide input into air quality and other related topics. The SLO County Green Business Certification Program is part of the larger California Green Business Network.

- ***Coordination with Other Agencies***

The APCD interacts with many local, regional, state, and federal agencies in implementing its various programs and through participation on related committees and work groups. Local issues and special needs of county citizens are communicated to state and federal air quality agencies. Regulations or actions by those agencies are explained to the public by staff. The most practical implementation of state and federal regulations, considering local needs, is arranged. Efficient and effective service is provided to minimize overlap and duplication through coordination with local and regional agencies. **Measurement Method:** Continued coordination with other agencies and organizations on District programs and continued participation on local, regional, and state committees. **Commitment to Performance:** The APCD will coordinate program responsibilities with other agencies having similar or related responsibilities and will seek out opportunities to streamline related operations between agencies. During FY 2026-27, District staff will coordinate with local planning and transportation agencies and stakeholders on projects/programs that benefit air quality; coordinate with fire and waste management agencies and the Agricultural Commissioner in

implementing burning regulations; coordinate with the Regional Water Quality Control Board, Environmental Health and affected jurisdictions in oversight of soil remediation projects; coordinate with CAPCOA, CARB, USEPA, and other air districts in implementing new state and federal mandates; coordinate with Public Health on notifying the public and schools on high pollution events throughout the county; participate on local, regional and statewide committees on issues affecting or related to air quality in SLO County; participate in quarterly SCC/BCC meetings with the Santa Barbara and Ventura air districts; and other coordination opportunities as they arise.

**AIR POLLUTION CONTROL DISTRICT
COUNTY OF SAN LUIS OBISPO
SUMMARY BUDGET REQUEST - FY 2026-2027**

	BUDGET 2025-26	ESTIMATED 2025-26	06/17/26 REQUESTED 2026-27
REVENUES			
Property Taxes	\$ 502,451	\$ 538,965	\$ 526,174
Operating & Authority to Construct Permits	2,037,800	2,116,981	2,176,550
Other District Fees (Asbestos, Environ Assess, Burn Fees)	359,386	425,479	430,515
Mutual Settlements	97,850	192,840	155,000
Interest Revenue	150,000	198,112	165,000
DMV Air Fees	1,090,800	1,094,907	1,100,000
State & Federal Aid	1,135,033	1,008,353	503,053
Other Govt Aid	0	0	0
Other Sales & Miscellaneous Revenues	3,000	281,773	13,000
Cancelled Reserves & Designations	208,040	208,040	0
Fund Balance From Prior Year	1,789,211	1,789,211	1,569,075
Released Encumbrances	0	0	0
Encumbrance Reserve From Prior Year	48,553	48,553	0
TOTAL FINANCING	\$ 7,422,124	\$ 7,903,214	\$ 6,638,367
EXPENDITURES			
Salaries, Benefits, & Taxes	\$ 4,990,035	\$ 4,243,336	\$ 4,807,238
Communications - Phones, Mail	27,120	26,777	39,292
Computers, Software, & Support	294,523	314,046	233,550
County Services (excluding Computer Support)	220,635	221,666	123,164
Insurance	105,600	89,503	100,000
Leases & Rents	1,400	1,130	1,400
Maintenance - Equipment & Facilities	302,297	259,040	200,250
Office Supplies & Copies	40,786	19,827	56,500
Other Department Expenses	33,610	35,913	44,655
Professional Services	260,875	207,165	316,185
Public Outreach & Education	44,500	36,633	47,500
Training & Travel	64,858	27,621	66,521
Utilities	33,000	25,761	39,920
Vehicles - Maintenance & Fuel	22,400	18,497	16,816
Subtotal - Services & Supplies	1,451,604	1,283,579	1,285,753
Other Charges / Contributions to Other Agencies	3,000	3,000	3,000
Fixed Assets	158,828	158,828	38,000
Contingencies	173,261	0	184,019
Increased Reserves & Designations	645,396	645,396	320,357
TOTAL EXPENDITURES	7,422,124	6,334,139	6,638,367
Net District Cost	\$ -	\$ (1,569,075)	\$ -

AIR POLLUTION CONTROL DISTRICT

LINE-ITEM REQUEST AND JUSTIFICATION

Account		2025-26	2026-27	\$ Amount		
Acct #	Title	Approp.	Request	Difference	Request Detail/Justification	Item Amount
Revenue Accounts						
4000005	Property Taxes - Current Secured	492,147	514,894	22,747	Budget provided by County Assessor's Office	514,894
4000007	Property Taxes - Unitary	12,906	13,282	376	Budget provided by County Assessor's Office	13,282
4000015	Redevelopment Agency Taxes	(21,927)	(23,142)	(1,215)	Budget provided by County Assessor's Office	(23,142)
4000025	Property Taxes - Current Unsecured	17,086	18,920	1,834	Budget provided by County Assessor's Office	18,920
4050050	Air Pollution Construction Permits	174,700	179,981	5,281	Budget based on prior year trends and estimate for future year	179,981
4050055	Air Pollution Renewal Permits	1,863,100	1,996,569	133,469	Budget based on prior year trends and estimate for future year	1,996,569
4050060	Air Pollution Asbestos Fees	94,650	164,126	69,476	Budget based on prior year trends and estimate for future year	164,126
4050135	Agricultural Burn Permits	60,000	53,988	(6,012)	Based on FY 25-26 estimated revenues	53,988
4050140	Backyard Burn Permits	50,000	55,581	5,581	Based on FY 25-26 estimated revenues	55,581
4100240	Mutual Settlements	97,850	155,000	57,150	Budget per Compliance Division estimate	155,000

Account		2025-26	2026-27	\$ Amount		
Acct #	Title	Approp.	Request	Difference	Request Detail/Justification	Item Amount
4150000	Interest Revenue	150,000	165,000	15,000	Budget represents the average of most recent two prior years at anticipated lower interest rate	165,000
4200065	State Aid - Nuclear Planning	4,000	8,000	4,000	Estimated reimbursement for participation in drills/training related to Diablo Canyon Nuclear Power Plant emergency preparedness	8,000
4200075	Homeowner's Property Tax Relief	2,239	2,220	(19)	Budget provided by County Assessor's Office	2,220
4200114	State Aid-Portable Engine Registration Program (PERP)	0	45,000	45,000	Budgeted at \$45K consistent with prior year funding (PY in #4200170)	45,000
4200117	DMV Air Pollution Fees	1,090,800	1,100,000	9,200	DMV registration revenues applied to APCD operations	1,100,000
4200170	State Aid - Other	523,665	336,131	(187,534)	CARB subvention	65,000
					AB 923 admin 6.25%	35,000
					Carl Moyer Yr 29 grant admin 15%	85,000
					AB 197	9,500
					Oil & Gas	7,000
					AB617 Mobile Yr 8 - Mobile Admin	106,711
					AB617 Mobile Yr 9 - Admin	27,920
					Portable Engine Reg (\$45,000) moved to GL #4200014-PERP	-
4250105	Federal Aid - Other	607,368	113,922	(493,446)	EPA §103 grant funding for PM2.5 monitoring station support & training	50,010
					EPA §105 grant funding for attainment planning & program operations	63,912

Account		2025-26	2026-27	\$ Amount		
Acct #	Title	Approp.	Request	Difference	Request Detail/Justification	Item Amount
4350480	Environmental Assessment Fees	154,736	156,820	2,084	Reimbursement for Mesa2 air monitoring station operation	40,776
					Reimbursement for CDF & Oso Flaco air monitoring station operations	116,044
4550120	Other Non-Governmental Revenue	0	10,000	10,000	Budget for State Parks reimbursement for Stipulated Order of Abatement (SOA)	10,000
6000000	Operating Transfers In	3,000	3,000	0	Interest revenue from mitigation funds applied to offset admin costs	3,000
	TOTAL REVENUES:	5,376,320	5,069,292	(307,028)		
	Cancelled Reserves and Designations	208,040	0	(208,040)	Cancellation of General Reserves and Assigned Reserves	-
	Prior Year Fund Balance Available	1,789,211	1,569,075	(220,136)		
	Prior Year Encumbrance Reserve	48,553	0	(48,553)		
	GRAND TOTAL - FINANCING:	7,422,124	6,638,367	(783,757)		
Salary and Benefits Accounts						
5001210	Allocated Positions	4,885,085	4,700,275	(184,810)	Salary, fringe benefits, & taxes projection for 20.0 FTEs and retiree payouts	-
5001220	Overtime	10,000	10,000	0	Overtime (Admin, Engineering, Planning)	10,000
5001310	Temporary Help	65,000	65,481	481	Interns (Engineering, Planning/Grants); Governing Board stipends	-
5001598	Deferred Comp-Employer Match	0	-	0	APCO deferred compensation match, per Board-approved contract	-

Account		2025-26	2026-27	\$ Amount		
Acct #	Title	Approp.	Request	Difference	Request Detail/Justification	Item Amount
5001599	Medical Premiums-Employer	28,000	28,638	638	Retiree Healthcare PEMHCA	
5001700	Cell Phone Stipends	1,950	2,844	894	Management & field staff reimbursements	2,844
Total: Salaries, Benefits & Taxes		4,990,035	4,807,238	(182,797)		
Services and Supplies Accounts						
5050007	Admin Costs - SB2557	0	8,051	8,051	Property Tax Process Fee	8,051
5050010	Advertising	0	1,500	1,500	Job Postings	1,500
5050035	Auto Allowance	5,400	5,400	0	APCO auto allowance, per Board-approved contract	5,400
5050040	Car Rentals	2,300	2,300	0	Rental car expense for business trips	2,300
5050045	Cellular Phone Charges	6,420	7,041	621	Engineering, Compliance, & Monitoring staff District-issued phones	7,041
5050065	Common Carrier Charges	7,000	10,666	3,666	Airline/train/cab travel for business trips	10,666
5050070	Computer Software	182,263	132,350	(49,913)	Software - General Admin, Financial, & Payroll Processing software	106,070
					Software - Outreach	11,445
					Software - Engineering and Compliance	9,835
					Software - Monitoring	5,000

Account		2025-26	2026-27	\$ Amount		
Acct #	Title	Approp.	Request	Difference	Request Detail/Justification	Item Amount
5050075	Computer Supplies	0	500	500	Computer Supplies	500
5050085	Copying-Printing	5,400	4,500	(900)	Board meeting packets & general printing services	1,100
					Burn permit/postcard printing, gas station stickers, etc.	3,400
5050100	Data Communications	16,260	14,200	(2,060)	Office & monitoring stations WAN data line charges	14,200
5050105	Subscriptions	1,800	1,800	0	Technical & general periodicals	1,800
5050125	Non-Travel Business Meals	1,000	927	(73)	Attendance at local business events, multi-agency meetings, outreach	927
5050126	Internal Dept Event Food	903	1,000	97	Internal training, employee recognition, strategic planning	1,000
5050134	EV Charging	0	500	500	EV Charging for Electric Vehicles	500
5050140	Fuel - miscellaneous	8,000	1,916	(6,084)	Fuel for pool vehicles	1,916
5050150	Household Expense	16,860	15,000	(1,860)	Janitorial & household supplies for office facility	15,000
5050160	Insurance	105,600	100,000	(5,600)	Liability & property insurance	100,000

Account		2025-26	2026-27	\$ Amount		
Acct #	Title	Approp.	Request	Difference	Request Detail/Justification	Item Amount
5050190	Maintenance Contracts	2,600	2,000	(600)	Office facility fire alarm service contract and security camera system fees	2,000
5050210	Maintenance of Equipment	227,337	123,100	(104,237)	Air monitoring equipment maintenance/repair supplies (incl filter tape)	112,000
					Compliance inspections - misc. equipment parts & calibrations	6,600
					Office LAN/workstations misc maintenance/repair supplies, as needed	800
					Pool vehicle maintenance supplies & cleaning	200
					General Equipment Maintenance & fire extinguisher annual inspections	3,500
5050220	Maintenance - Structures, Improvements & Grounds	48,800	51,100	2,300	Office facility HVAC filters & routine maintenance	5,000
					Office facility landscape maintenance	5,600
					Office facility routine maintenance & repairs	12,000
					Office facility pest control maintenance	2,000
					Office facility unanticipated repairs/maintenance	22,000
					Misc. air monitoring station repairs & maintenance	4,500
5050250	Laboratory Supplies	4,500	6,500	2,000	Asbestos inspection/lab supplies	500
					TVA CAL GAS- calibration gas cylinders	1,000
					TVA Fuel Cell Hydrogen	1,000
					Monitoring - Cylinders	4,000

Account		2025-26	2026-27	\$ Amount		
Acct #	Title	Approp.	Request	Difference	Request Detail/Justification	Item Amount
5050255	Memberships	15,710	15,465	(245)	Air & Waste Management Assoc (AWMA) dues	250
					Assoc of Air Pollution Control Agencies dues	1,500
					Calif Air Pollution Control Officers Assoc (CAPCOA) dues	8,000
					Calif Assoc of Public Information Officers (CAPIO) dues	300
					Calif Special Districts Assoc (CSDA) dues	2,000
					Government Finance Officers Assn (GFOA)	320
					Bike SLO County (SLO County Bicycle Coalition) dues	150
					SLO Chamber of Commerce membership dues	1,250
					SLO County Visitors Conf Bureau & Central Coast Tourism dues	360
					SLO County Fire Chiefs Association dues	35
					Assoc of Environmental Professionals (AEP) dues	300
					Central Coast Clean Cities Coalition dues (C-5)	1,000
5050260	Mileage Reimb - District Employees	3,425	2,117	(1,308)	Mileage reimbursement for training, conference travel	2,117
5050265	Mileage Reimb - Non-employees	3,730	500	(3,230)	Mileage reimbursement for partner employees participation in District oral boards	500
5050275	Modular Office Furniture	8,000	7,200	(800)	Chair/cubicle ergonomic mods as needed	7,200
5050280	Office Expense	10,686	35,250	24,564	Misc supplies & expendables. Budget at FY 09-10 level	35,250

Account		2025-26	2026-27	\$ Amount		
Acct #	Title	Approp.	Request	Difference	Request Detail/Justification	Item Amount
5050328	Regulatory/Permit Fees	8,000	13,640	5,640	Toxic Hotspot fee expenses	13,640
5050335	Postage - Direct	1,500	5,000	3,500	Postage costs - direct mailings	5,000
5050340	Professional Services	260,875	316,185	55,310	APCD Board meeting video production services	6,235
					Background check services	1,000
					District Counsel services	55,000
					Independent financial audit & consulting services	37,000
					Software consulting, as needed	50,000
					Hearing Board Stipends	1,000
					HR/Payroll/Purchasing Consulting	30,000
					Health screenings & annual physicals for Compliance & Engineering staff	1,200
					Hearing Board Counsel services	10,000
					Laboratory sample analyses for Compliance inspections	3,000
					Litigation defense contingency	100,000
					Contractors (ODSVRA control strategy review/implementation)	10,000
					Consultants - Planning Division (CEQA)	11,000
					Asbestos Survey for disposal of NRP station	750
5050360	Publications & Legal Notices	2,200	4,500	2,300	General District ads & legal notifications (rules & hearings)	4,500

Account		2025-26	2026-27	\$ Amount		
Acct #	Title	Approp.	Request	Difference	Request Detail/Justification	Item Amount
5050362	Public Outreach & Education	44,500	47,500	3,000	Booth supplies for events	1,500
					Youth & specialty outreach (tools, materials, supplies)	3,000
					ElectricDrive805 web content & outreach (Central Coast Climate Collaborative, C-4)	1,000
					General Outreach advertisements	10,000
					Latino Outreach advertisements	6,000
					Outreach brochures/posters/annual report artwork & layout	2,000
					Outreach exhibit booth upgrades & maintenance	1,000
					Outreach materials and multimedia educational videos	5,000
					Public event sponsorships & fees	11,000
					Website enhancements	5,000
					SLO Car Free	2,000
5050370	Registrations, Seminars, Training	13,500	19,011	5,511	Prof. education/training (all staff)	15,800
					First aid & annual safety training for Compliance staff	3,211
5050400	Rents & Leases - Equipment	7,700	3,600	(4,100)	Office copier/digital scanner leases	3,600
5050405	Rents & Leases - Structures/Grounds	1,400	1,400	0	CDF air monitoring site rent	400
					Nipomo Regional Park air monitoring site rent	400
					Red Hills air monitoring site rent	600

Account		2025-26	2026-27	\$ Amount		
Acct #	Title	Approp.	Request	Difference	Request Detail/Justification	Item Amount
5050410	Safety Equipment	9,000	5,950	(3,050)	Misc. equipment & expendables, as needed	5,950
5050415	Significant Value Purchases	21,000	26,500	5,500	Replacement of LAN workstations	15,000
					Replacement of failed PC & printer equipment, as necessary	11,500
5050420	Small Tools & Instruments	2,200	2,550	350	Miscellaneous tools for air monitoring station maintenance	1,500
					Miscellaneous tools for compliance inspections	850
					Miscellaneous tools for grant inspections	200
5050430	Special Department Expense	4,500	3,750	(750)	CalPERS administrative fees	3,100
					Resource materials - texts and references, as needed	250
					Employee commuter incentives	400
5050440	Telephone	1,000	1,000	0	District phone line; Telephone service (burn line 800-number)	1,000
5050450	Travel Expenses	33,000	30,000	(3,000)	Travel Expenses, including meals & lodging for business trips	30,000
5050465	Utilities - Electric	33,000	36,540	3,540	Utilities - Electric	36,540
5050470	Utilities - Gas	0	380	380	Utilities - Gas	380
5050475	Utilities - Other	0	3,000	3,000	Water/sewer	3,000

Account		2025-26	2026-27	\$ Amount		
Acct #	Title	Approp.	Request	Difference	Request Detail/Justification	Item Amount
5050486	Wellness Program	1,400	4,000	2,600	Staff Wellness Benefit, 20 FTE at \$200 each	4,000
5100030	ITD: VOIP Phone services	5,000	5,000	0	County ITD VOIP phone services	5,000
5100040	Auditor: Prop Tax Admin SB 2557	7,900	0	(7,900)	County Auditor-Controller's property tax administration fee. Budget aligned to actual expenses in account #5050007	-
5100080	ITD: Network/Groupware Services	15,000	15,000	0	County ITD groupware services	15,000
5100140	ITD: Enterprise Services	55,000	40,000	(15,000)	County ITD enterprise services	40,000
5100190	ITD: Departmental Services	5,000	5,000	0	County ITD consulting services	5,000
5100230	Inter-Dept Charges-Central Services	4,000	4,000	0	County Central Services facilities, purchasing & property services	4,000
5100299	Inter-Dept Charges-Other Depts	800	5,000	4,200	County Public Works staff support for facilities and projects per MOU	5,000
5102030	Central Services: Postage	13,200	13,200	0	County Central Services mailroom services	13,200
5109010	ACTTC - Financial & Payroll	52,714	25,529	(27,185)	County Auditor-Controller financial & payroll services per MOU (Payroll svc for 1/2 year)	25,529

Account		2025-26	2026-27	\$ Amount		
Acct #	Title	Approp.	Request	Difference	Request Detail/Justification	Item Amount
5109030	Human Resources	26,550	26,550	0	County Human Resources services per MOU	26,550
5109090	County-wide Overhead	128,671	62,085	(66,586)	County-wide overhead charges, per County Auditor- Controller's calculated cost plan	62,085
5109305	Fleet: Vehicle Maintenance	9,000	9,000	0	County Garage vehicle maintenance	9,000
Total: Services and Supplies		1,451,604	1,285,753	(165,851)		
Other Charges Accounts						
5172015	Contributions to Other Agencies	3,000	3,000	0	CAPCOA CalEEMod upgrades & support	3,000
Total: Other Charges		3,000	3,000	0		
Fixed Assets Accounts						
5500020	Structures & Improvements	30,000	0	(30,000)		-
5500030	Equipment	128,828	38,000	(90,828)	TVA or similar multi-gas analyzer	23,000
					Solar Battery Replacment for P66DECOMM (Asset - Equipment if over the \$10K Cap Asset Policy)	15,000
Total: Fixed Assets		158,828	38,000	(120,828)		
TOTAL EXPENSES:		6,603,467	6,133,991	(469,476)		

Account		2025-26	2026-27	\$ Amount		
Acct #	Title	Approp.	Request	Difference	Request Detail/Justification	Item Amount
Contingencies, Reserves & Designations						
7000000	Contingencies	173,261	184,019	10,758	General contingencies. Budget at 3.0% of total expenses.	184,019
3300000	General Reserve Increases	0	96,107	96,107	General Reserve (Acct 3300000)	96,107
3250xxx	Designated Reserve Increases	0	0	0	Capital Equipment Designated Reserve (Acct 3250075)	
		161,349	0	(161,349)	County Overhead Designated Reserve (Acct 3250097)	
			96,107	96,107	Facilities Designated Reserve (Acct 3250115)	96,107
					Salary & Benefits Designated Reserve	
		484,047	96,107	(387,940)	(Acct 3250365)	96,107
					Vehicle Replacement Designated Reserve	
			0	0	(Acct 3250420)	
			32,036	32,036	Special Projects Designated Reserve (Acct 3250555)	32,036
					Office Information System Designated Reserve	
			0		(Acct 3250xxx)	
GRAND TOTAL - COSTS:		7,422,124	6,638,367	(783,757)		
TOTAL FINANCING LESS TOTAL COSTS:		0	0	0		

**AIR POLLUTION CONTROL DISTRICT
SAN LUIS OBISPO COUNTY
FISCAL YEAR 2026-2027**

STATEMENT OF PURPOSE

The San Luis Obispo County Air Pollution Control District protects public health and welfare by controlling air pollution at its source, enforcing local, state, and federal rules and regulations, providing incentives for lower emission technologies, monitoring air quality, and educating the public about the causes and effects of air pollution and steps they can take to reduce it.

SUMMARY OF SERVICE PROGRAMS

Fiscal & Administrative Services Service Program #1

Provides fiscal oversight, administrative support, and information technology services to ensure efficient District operations, including budgeting, financial reporting, audits, purchasing, payroll, human resources, records management, board support, and maintenance of data and computer systems.

The Air Pollution Control Officer provides high level oversight of all District operations and programs and is responsible for reporting to the Board of Directors and implementing their direction. The APCO coordinates programs, provides leadership to staff, and works with policy makers at the State and local level, as well as regional stakeholders. The APCO is responsible for ensuring adequate legal, financial, political, and technical resources are available to attain and maintain State and Federal ambient air quality standards in SLO County.

Staffing: **7**

Air Pollution Control Officer (APCO) (1), Fiscal & Administrative Division Manager (1), Administrative Services Officer/Clerk of the Board (1), Fiscal & Admin Tech (1), Administrative Assistants (2), Systems Administrator (1).

Engineering & Compliance Service Program #2

Ensures air pollution sources comply with District, State, and Federal requirements through permitting, inspections, enforcement, and technical analysis, including emissions testing, inventory development, rule implementation, air toxics programs, and administration of Clean Air Act programs. Coordinates with fire agencies and other stakeholders to support prescribed fire as well as agricultural and residential burn programs.

Staffing: **8**

Deputy APCO (1), Air Pollution Control Engineers (2), Supervising Air Quality Specialist (1), and Compliance Air Quality Specialists (4).

SUMMARY OF SERVICE PROGRAMS CONTINUED

Monitoring Service Program #3

Monitoring collects, operates, and maintains air monitoring systems and analyzes air quality and meteorological data to assess conditions, track trends, support planning efforts, and meet state and federal reporting requirements.

Staffing: **2.5**

APCD Division Manager (0.5) and Monitoring Air Quality Specialists (2).

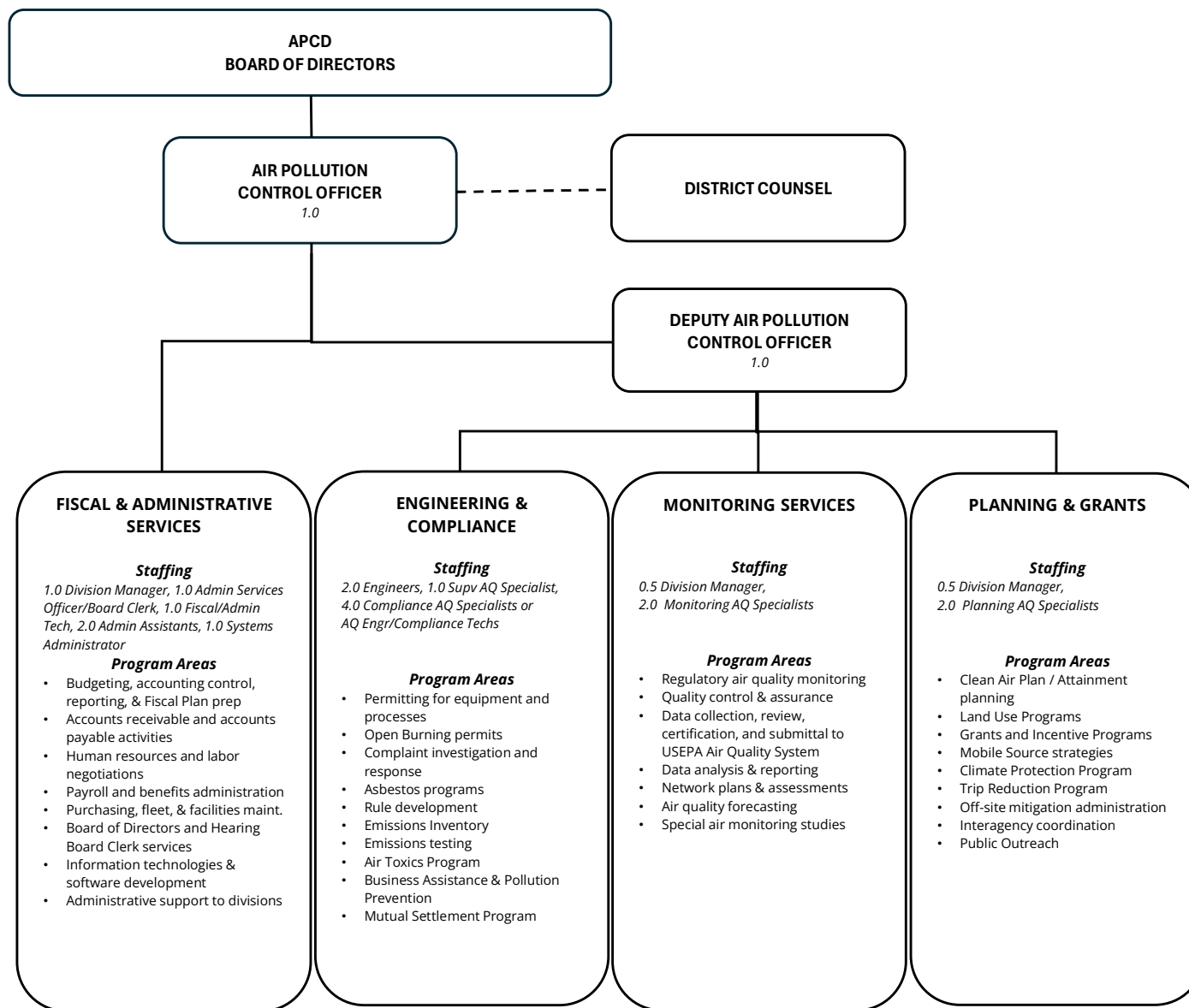
Planning, Grants & Public Outreach Service Program #4

Develops and implements air quality plans, policies, and strategies, administers emission reduction grants, coordinates with partner agencies, evaluates impacts and appropriate mitigation measures for new development, and provides public information, outreach, and emergency communications to support community awareness and participation.

Staffing: **2.5**

APCD Division Manager (0.5), Planning Air Quality Specialist (1), Air Quality Specialist & Public Information Officer (1)

SAN LUIS OBISPO COUNTY AIR POLLUTION CONTROL DISTRICT
SERVICE PROGRAMS



**AIR POLLUTION CONTROL DISTRICT
SAN LUIS OBISPO COUNTY
FY 2026-2027 PROPOSED BUDGET**

SERVICE PROGRAM EXPENSES

	<u>FISCAL /</u> <u>ADMINISTRATIVE</u>	<u>ENGINEERING /</u> <u>COMPLIANCE</u>	<u>MONITORING</u>	<u>PLANNING /</u> <u>GRANTS</u>	<u>TOTALS</u>
Salaries & Benefits	\$ 556,943	2,569,460	793,962	886,873	\$ 4,807,238
Services & Supplies	\$ 232,763	416,516	380,786	255,688	\$ 1,285,753
Other Charges	\$ -	-	-	3,000	\$ 3,000
Fixed Assets	\$ -	23,000	15,000	-	\$ 38,000
Subtotal	\$ 789,706	\$ 3,008,976	\$ 1,189,748	\$ 1,145,561	\$ 6,133,991
Contingencies	\$ 23,691	90,269	35,692	34,367	\$ 184,019
Reserve Increases	\$ 80,089	\$ 80,090	\$ 80,089	\$ 80,089	\$ 320,357
Program Totals	<u>\$ 893,486</u>	<u>\$ 3,179,335</u>	<u>\$ 1,305,529</u>	<u>\$ 1,260,017</u>	<u>\$ 6,638,367</u>

Staffing

by Org. Chart	7.00	8.00	2.50	2.50	20.00
by Program Time	2.35	11.00	3.22	3.43	20.00

**AIR POLLUTION CONTROL DISTRICT
SAN LUIS OBISPO COUNTY
FY 2026-2027 PROPOSED BUDGET**

POSITION ALLOCATION LIST

Job Class	Title	Current Allocation	Proposed Allocation	Change
841	AIR POLLUTION CONTROL ENG - Tech or I or II or III*	2.00	2.00	0.00
3093	AIR POLLUTION CONTROL OFFICER	1.00	1.00	0.00
839	AIR QUALITY SPECIALIST - Trainee or Tech or I or II or III*	8.00	8.00	0.00
300678	APCD ADMIN SV OFFICER/CLERK OF THE BOARD	1.00	1.00	0.00
3100	APCD ADMINISTRATIVE ASSISTANT - I or II or III*	2.00	2.00	0.00
300801	APCD DEPUTY AIR POLLUTION CONTROL OFFICER	1.00	1.00	0.00
3096	APCD DIVISION MANAGER	1.00	1.00	0.00
300677	APCD FISCAL AND ADMIN TECH	1.00	1.00	0.00
3103	APCD SYSTEM ADMINISTRATOR - I or II or III*	1.00	1.00	0.00
4001	FISCAL/ADMINISTRATIVE DIVISION MANAGER	1.00	1.00	0.00
840	SUPV AIR QUALITY SPECIALIST-ENG/COMPL	1.00	1.00	0.00
TOTAL:		20.00	20.00	0.00

** Career series where positions may be filled at any level in the series.*

**AIR POLLUTION CONTROL DISTRICT
SAN LUIS OBISPO COUNTY
FY 2026-2027 PROPOSED BUDGET**

JOB CLASS LISTING BY TITLE

Job ID	Classification	Monthly Step 1	Monthly Step 5
4002	ADMIN SUPERVISOR/CLERK OF THE BOARD-CONF	\$7,177.73	\$8,723.87
832	AIR POLLUTION CONTROL ENG I	\$7,579.87	\$9,214.40
829	AIR POLLUTION CONTROL ENG II	\$8,498.53	\$10,328.93
841	AIR POLLUTION CONTROL ENG III	\$9,602.67	\$11,672.27
3093	AIR POLLUTION CONTROL OFFICER	\$17,166.93	
3104	AIR QUALITY ENGINEERING & COMPLIANCE TECH	\$6,342.27	\$7,709.87
835	AIR QUALITY SPECIALIST I	\$6,647.33	\$8,079.07
836	AIR QUALITY SPECIALIST II	\$7,494.93	\$9,108.67
839	AIR QUALITY SPECIALIST III	\$8,632.00	\$10,491.87
834	AIR QUALITY SPECIALIST TRAINEE	\$6,075.33	\$7,384.00
300678	APCD ADMIN SV OFFICER/CLERK OF THE BOARD	\$8,632.00	\$10,491.87
3097	APCD ADMINISTRATIVE ASSISTANT AIDE	\$3,695.47	\$4,492.80
3098	APCD ADMINISTRATIVE ASSISTANT I	\$4,066.40	\$4,941.73
3099	APCD ADMINISTRATIVE ASSISTANT II	\$4,480.67	\$5,447.87
3100	APCD ADMINISTRATIVE ASSISTANT III	\$5,063.07	\$6,153.33
300801	APCD DEPUTY AIR POLLUTION CONTROL OFFICER	\$13,873.60	\$16,861.87
3096	APCD DIVISION MANAGER	\$11,440.00	\$13,906.53
300677	APCD FISCAL AND ADMIN TECH	\$5,720.00	\$6,952.40
3094	APCD FISCAL/ADMIN SVCS MGR	\$9,753.47	\$11,854.27
3095	APCD SUPV ADMIN CLERK II	\$5,822.27	\$7,075.47
3101	APCD SYSTEM ADMINISTRATOR I	\$7,259.20	\$8,822.67
3102	APCD SYSTEM ADMINISTRATOR II	\$8,205.60	\$9,975.33
3103	APCD SYSTEM ADMINISTRATOR III	\$9,271.60	\$11,270.13
4001	FISCAL/ADMINISTRATIVE DIVISION MANAGER	\$11,440.00	\$13,906.53
300252	SENIOR AIR QUALITY SCIENTIST	\$9,753.47	\$11,854.27
842	SUPV AIR POLLUTION CONTROL ENG	\$10,847.20	\$13,185.47
840	SUPV AIR QUALITY SPECIALIST-ENG/COMPL	\$9,753.47	\$11,854.27
843	SUPV AIR QUALITY SPECIALIST-PLANNING	\$9,753.47	\$11,854.27

**AIR POLLUTION CONTROL DISTRICT
SAN LUIS OBISPO COUNTY
FY 2026-2027 PROPOSED BUDGET**

DETAIL AND ANALYSIS OF RESERVES AND DESIGNATIONS

	ESTIMATED RESERVES / DESIGNATIONS BALANCE AS OF JUNE 30, 2026	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION PROPOSED ADOPTED	INCREASE OR NEW RESERVES / DESIGNATIONS TO BE PROVIDED IN FY PROPOSED ADOPTED	TOTAL RESERVES / DESIGNATIONS FOR FISCAL YEAR 2026-2027
General Reserve	\$ 1,333,886	\$ -	\$ 96,107	\$ 1,429,993
Designations				
Capital Equipment	\$ 368,942	-	-	\$ 368,942
County Overhead	\$ 218,795	-	-	\$ 218,795
Facilities*	\$ 353,330	-	\$ 96,107	\$ 449,437
Salary and Benefits	\$ 579,425	-	\$ 96,107	\$ 675,532
Special Projects	\$ 100,000	-	\$ 32,036	\$ 132,036
Vehicle Replacement	\$ 309,307	-	-	\$ 309,307
Office Info System	\$ 565,023	-	-	\$ 565,023
Imprest Cash	\$ 250	-	-	\$ 250
TOTAL	<u>\$ 3,828,958</u>	<u>\$ - \$ -</u>	<u>\$ 320,357 \$ -</u>	<u>\$ 4,149,315</u>

*Estimated Facility Reserves balance includes assumption of roof replacement project funding.

AIR POLLUTION CONTROL DISTRICT
County of San Luis Obispo
BUDGET ADJUSTMENT REQUEST

ACCOUNT DESCRIPTION	DEPARTMENT OR PROJECT TITLE	FUNDS CENTER	FUND	ACCOUNT	AMOUNT
FINANCING SOURCES					
Interest Revenue	Mitigation fund interest	722	4301000000	4150000	\$3,000
TOTAL FINANCING SOURCES					\$3,000
FINANCING USES					
Operating Transfer-Out	Transfer to APCD Operations for grant administration	722	4301000000	6010000	\$3,000
TOTAL FINANCING USES					\$3,000

JUSTIFICATION: (attach letter if required)

To transfer interest earned from eligible APCD-managed mitigation funds to the APCD operating budget for administration costs.
 See attached Board letter dated June 17, 2026.

REQUESTED BY:	REVIEWED BY:
06/09/2026 	6/9/2026 
Date Division Manager	Date Air Pollution Control Officer

PASSED AND ADOPTED by the Board of Directors, Air Pollution Control District, County of San Luis Obispo, State of California, this _____ day of _____, 2025. Agenda Item No. _____