

AB617 Implementation Budget Estimates for FY21-22

June 22, 2021

Previous FY20-21 carryover: \$140k: Delays associated with COVID

FY 20-21 Budget - \$1.25 million (reduced from FY19-20)

FY 21-22 Budget - \$1.25 million (same as previously reduced level)

Note: Incentive funds for projects – completely separate

Tasks	Budget Expenses
Air Monitoring	
Monitoring Equipment (electrical, lease, fence rentals, equipment, repair and maintenance, consumables, shipping, tools)	\$85K
Laboratory Analysis	\$100K
Field Monitoring and Data Validation	\$185K
CAMP¹ & Grant Related tasks	
Staff Time	\$380K
Steering Committee Meetings* (logistics)	
Staff time	\$85K
Facilitation	\$30K
Translation (of meeting materials)	\$5K
Business meeting costs (facilities rentals & supplies)	\$10K
Emissions Inventory and Rule Development²	
Staff Time	\$110k
New AB617 Community Development	
	\$35K
Administrative and Indirect Costs³	
	\$410K
Total	\$1.44 million
State Funding Provided: Carry over + Grant Amount	\$1.39 million
Local Contribution:	
Outreach Funds	\$25K
Steering Committee Stipend + Supplies	\$20K
Other AB617 Expenditures⁴	\$600K
Additional Funding Gap (e.g. Emission Reduction Plans, Emission Inventory, additional outreach)	\$1.9 million
Total Funding Still Needed from State	\$2.6 million

*Assumes meetings in FY21/22 (July, October, January, April, June + 1 more potentially in fall if needed)

¹ CAMP commitments include: preparing annual reports, monitoring data analysis, community outreach

² Implementing the AB617 Criteria and Toxics Reporting Program and developing rules to meet the AB617 Best Available Retrofit Control Technology (BARCT) implementation schedule

³ Includes overhead expenditures allocated to all programs by staff time such as utilities, IT equipment, supplies, and indirect administrative expenditures.

⁴ Includes staff support on stationary source and transportation divisions for steering committee meetings, additional enforcement above and beyond Unidentified Source Inspection Program, Supplemental Enforcement Program, and additional outreach for incentive project selection and land use concerns focused on AB617 eligible communities.