Projected Budget for AB617 Implementation Grant FY 22/23: $1.25 million (CAMP only designation)

The table below shows the estimated/projected expenditures for Grant FY 22/23 AB617 Implementation funds. These funds are used for the District to implement the AB617 program which includes convening CSC meetings, CERP plan development, CAMP (air monitoring) implementation, emissions reporting, enhanced enforcement, and best available retrofit control technology implementation. Project funds are from a different source of funding called CAP Incentives funds.

Task	Activity	Time Frame	Estimated/Projected Expenditures
Steering Committee Meetings	Steering Committee Meetings*	April- June 2024	$213,000
	Meeting Expenses (Supplies, Rental Fees, Food, etc.)	April- June 2024	$14,200
	Facilitation Services**	April- June 2024	$40,000
	Community Steering Committee Members' Stipends	April- June 2024	$3,300
Outreach	Outreach (including translation & interpretation)	April- June 2024	$5,000
Air Monitoring (CAMP)	Monitoring Operations and Data Validation*	July -Dec 2024	$426,000
	Direct Monitoring Expenses, Supplies, and lab costs	July -Dec 2024	$185,000
	CAMP Annual Reporting and Data Analysis*	July -Dec 2024	$276,900
BARCT	Expedited BARCT Implementation*	July -Dec 2024	$106,500
CTR	Criteria and Toxics Reporting (CTR)*	July -Dec 2024	$213,000
*Staffing Cost **3rd Party Contracts		**Total Expenditures**	**$1,482,900**
		FY22/23 Grant	**$1,250,000**
		Program Shortfall	**$232,900**

Notes:

1. Staffing costs include wages, benefits, and administrative and indirect costs. Administrative and indirect costs include overhead expenditures allocated to all programs by staff time, such as utilities, IT equipment, supplies, rent, and administrative support wages and benefits.

2. Staffing cost assumptions:

Activity	Grant FY 22/23 (FTE: Full-Time Employees)
Monitoring Operations and Data Validation	2 FTEs
CAMP Annual Reporting and Data Analysis	1.3 FTEs
BARCT	0.5 FTEs
CTR	1.5 FTEs

Projected Budget for AB617 Implementation Grant FY 23/24: $6,583,333

CAMP and CERP designation (July 2024)

The table below shows the projected expenditures for FY 23/24 AB617 Implementation funds. These funds are used for the District to implement the AB617 program which includes convening CSC meetings, CERP plan development, CAMP (air monitoring) implementation, emissions reporting, enhanced enforcement, and best available retrofit control technology implementation. Project funds are from a different source of funding called CAP Incentives funds.

Task	Activity	Time Frame	Projected Expenditures
CERP Plan Development	CERP strategy evaluation & Plan development*	2 years	$2,371,400
	CERP CEQA Analysis**	2 years	$200,000
Steering Committee Meetings	Steering Committee Meetings*	2 years	$1,846,000
	Meeting Expenses (Supplies, Rental Fees, Food, etc.)	2 years	$57,000
	Facilitation Services ($100K per year)**	2 years	$200,000
	Community Steering Committee Members Stipends	2 years	$151,000
Outreach	Outreach (including translation & interpretation: 120K)	2 years	$250,000
Other	Training**	2 years	$50,000
	L-CERP Community Support*	2 years	$333,333
Air Monitoring (CAMP)	Monitoring Operations and Data Validation*	1 year	$568,000
	Direct Monitoring Expenses, Supplies, lab costs	1 year	$190,000
	CAMP Annual Reporting and Data Analysis*	1 year	$397,600
BARCT	Expedited BARCT Implementation*	1 year	$142,000
CTR	Criteria and Toxics Reporting (CTR)*	1 year	$852,000
*Staffing Cost **3rd Party Contracts		Total Expenditures	$7,608,333
CERP-related projected expenditures Grant FY 23/24 Received in May 2024		FY 23/24 Grant	$6,583,333
		Program Shortfall	$1,025,000

Notes:

1. Staffing costs include wages, benefits, and administrative and indirect costs. Administrative and indirect costs include overhead expenditures allocated to all programs by staff time, such as utilities, IT equipment, supplies, rent and administrative support wages and benefits.
2. Staffing cost assumptions:

Activity	Grant FY 23/24 (FTE: Full-Time Employees)
CERP Strategy Evaluation and Plan Development	4.175 FTEs
Steering Committee Meetings	3.25 FTEs
L-CERP Community Support	0.575 FTEs
Monitoring Operations and Data Validation	2 FTEs
CAMP Annual Reporting and Data Analysis	1.4 FTEs
BARCT	0.5 FTEs
CTR	3.0 FTEs