

Award for AB617 Implementation Grant FY 23/24: \$6,583,333 (includes a one-time award of \$5,000,000 for 2- year CERP development)

The table below shows the expenditures for fiscal year (FY) 23/24 grant award AB617 Implementation funds. The District uses these funds to implement the AB617 program, which includes convening Steering Committee meetings, developing the Community Emissions Reduction Program (CERP) plan, implementing CAMP (air monitoring), reporting emissions, enhancing enforcement, and implementing the best available retrofit control technology (BARCT). Project funds are from a different funding source called CAP Incentives funds.

Task	Activity	FY 24/25 Actual Expenditures	FY 25/26 Projected Expenditures
CERP Plan Development And Steering Committee Meeting Preparations	CERP strategy evaluation & Plan development* and Steering Committee Meetings Preparations*	\$800,000	\$1,450,000
	CERP CEQA **		\$10,000
Steering Committee Meeting Hard Costs	Meeting Expenses (Supplies, Rental Fees, Food, etc.)	\$9,000	\$15,000
	Facilitation Services**	\$90,000	\$100,000
	Community Steering Committee Members' Stipends	\$26,000	\$55,000
Outreach	Outreach (including translation & interpretation)**	\$40,000	\$60,000
Air Monitoring (CAMP)	Monitoring Operations and Data Validation*	\$300,000	\$190,000
	Direct Monitoring Expenses, Supplies, Lab Costs	\$80,000	\$80,000
	CAMP Annual Reporting and Data Analysis*	\$230,000	\$290,000
BARCT	Expedited BARCT Implementation*	\$45,000	\$30,000
CTR	Criteria and Toxics Reporting (CTR)*	\$520,000	\$725,000
*Staffing Cost **3 rd Party Contracts		Total Expenditures	\$2,140,000
Grant FY 23/24 Received in May 2024 Air Monitoring at new location starting January 2026- June 2026 (halfway into fiscal year)		FY 23/24 Available Grant Funding	\$5,434,000
		Remaining Funds	\$2,429,000

Notes:

- Staffing costs include direct costs (e.g., wages and related fringe benefits for project staff) and indirect costs. Indirect (administration and facilities) costs are District overhead costs that are allocated to the project based on a standard methodology.
- FY 24/25 Expenditures are covered by the remaining Grant FY 22/23 and Grant FY 23/24. The FY 23/24 available grant funding for FY25/26 expenditures, \$5.4 million (includes interest earned through June 30, 2025), is less than the original grant amount of \$6.58 million. Numbers are rounded to the nearest thousands.
- Staffing cost assumptions:

Activity	FY 25/26 (FTE: Full-Time Employees)
CERP Strategy Evaluation and Plan Development and CSC Steering Committee Meetings	5 FTEs
Monitoring Operations and Data Validation	0.6 FTE (Half Year)
CAMP Annual Reporting and Data Analysis	1 FTE
BARCT	0.1 FTE
CTR	2.5 FTEs

Projected Carryover \$2,429,000 and Award for AB617 Implementation

Grant FY 24/25: \$1,467,132

The table below shows the expenditures for fiscal year (FY) 24/25 grant award AB617 Implementation funds. The District uses these funds to implement the AB617 program, which includes convening CSC meetings, developing the CERP plan, implementing CAMP (air monitoring), reporting emissions, enhancing enforcement, and implementing the best available retrofit control technology (BARCT). Project funds are from a different funding source called CAP Incentives funds.

Task	Activity	Time Frame	FY 26/27 Projected Expenditures
CERP Implementation	CERP Implementation*	July 2026-June 2027	\$639,000
	Program Operations & Steering Committee Meetings to support CERP implementation*	July 2026-June 2027	\$943,000
Steering Committee Meetings	Meeting Expenses (Supplies, Rental Fees, Food, etc.)	July 2026-June 2027	\$15,000
	Facilitation Services**	July 2026-June 2027	\$75,000
	Community Steering Committee Members' Stipends	July 2026-June 2027	\$55,000
Outreach	Outreach (including translation & interpretation**)	July 2026-June 2027	\$150,000
Air Monitoring (CAMP)	Monitoring Operations and Data Validation*	July 2026-Dec 2026	\$190,000
	Direct Monitoring Expenses, Supplies, Lab Costs	July 2026-Dec 2026	\$80,000
	CAMP Annual Reporting and Data Analysis*	July 2026-June 2027	\$290,000
CTR	Criteria and Toxics Reporting (CTR)*	July 2026-June 2027	\$650,000
*Staffing Cost **3 rd Party Contracts Grant FY 24/25 awarded June 2025		Total Expenditures	\$3,087,000
		Remaining of FY 23/24 Grant	\$2,429,000
		FY24/25 Grant	\$ 1,467,000
		Grant Funds Remaining to (Carryover FY 27/28)	\$809,000

Notes:

- Staffing costs include direct costs (e.g., wages and related fringe benefits for project staff) and indirect costs. Indirect (administration and facilities) costs are District overhead costs that are allocated to the project based on a standard methodology.
- CERP implementation staffing costs show the available staff resources for strategy implementation to ensure adequate funding for next year's implementation, assuming the grant funds will be less than FY 24/25. Full implementation of the plan strategies will require significantly more funding. Numbers are rounded to the nearest thousands.
- No Interest is included in the income for the grant due to market volatility. Interest will be reported in the grant reports.
- Staffing cost assumptions:

Activity	FY 26/27 (FTE: Full-Time Employees)
CERP Implementation	2.25 FTEs
Program Operations and Steering Committee Meetings	3.25 FTEs
Monitoring Operations and Data Validation	0.6 FTE (Half Year)
CAMP Annual Reporting and Data Analysis	1.0 FTE
CTR	2.25 FTEs