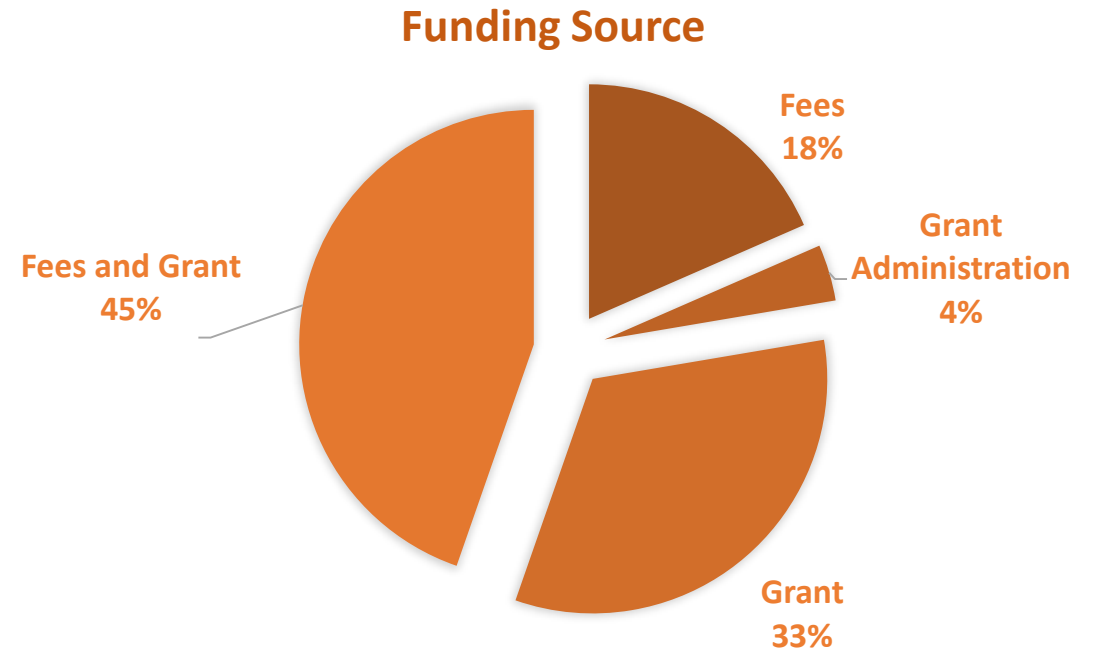
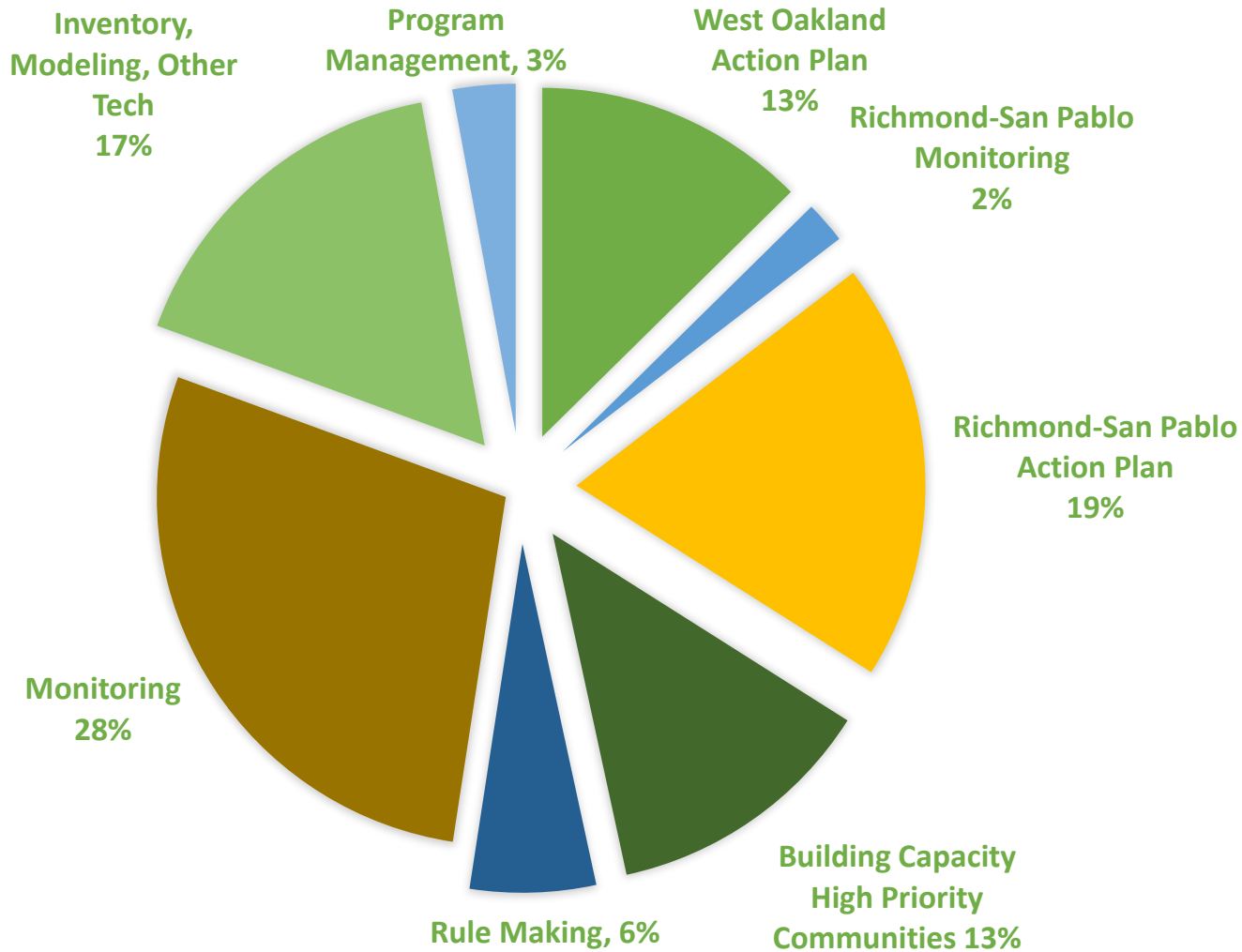


AB 617 Budget



Work Area	Total Program Costs	Grant/Fees
Implement West Oakland Action Plan	\$1.3 Million	Grant
Implement Richmond-San Pablo Monitoring Plan	\$0.2 Million	Grant and Fees
Develop Richmond-San Pablo Action Plan	\$2.0 Million	Grant and Fees
Build Capacity in High Priority Communities (incl. grants)	\$1.3 Million	Grant
Rule Making	\$0.6 Million	Fees
Regional and Community Monitoring	\$2.9 Million	Grant and Fees
Emissions Inventory, Modeling, and Other Technical Work	\$1.7 Million	Grant and Fees
Overall Program Management	\$0.3 Million	Grant
Total Costs	\$10.5 Million	

AB 617 Budget: Current Fiscal Year



Additional Funds: Incentives



- About \$150 million available for equipment replacement
- Most of these funds in programs that require cost sharing by equipment owners.
- Millions of dollars intended specifically for AB 617, so some flexibility in statute, i.e. can fund projects identified in CERP. Will require CARB approval.

Richmond-San Pablo Budget



Work Area	Estimated Cost
Implement Monitoring Plan	\$0.2 Million
Develop and Manage Community Decision Making Process	\$0.4 Million
Collect and Summarize Community Data	\$0.1 Million
Total Air Pollution in Community	\$0.6 Million
Which Sources Cause Most Health Impacts	\$0.6 Million
Prepare Action Plan and Draft EIR, including Enforcement Plan	\$0.4 Million
Direct Support to Community (stipends, venues, childcare, etc.)	\$0.3 Million
Implement Action Plan*	\$1.4 Million
Total Costs	\$3.9 Million

**Estimated costs*

\$1.5 to \$2 Million remains unallocated from \$10 Million CARB grant.

Richmond-San Pablo Work Efforts



Implement Monitoring Plan \$0.2 M

Community Partnership



Challenges and Solutions



Develop & Implement Plan

- \$0.4 M**
- Agree upon decision making protocols
 - Establish and manage steering committee
 - Develop plan vision, boundary and principles

- \$1.3 M**
- Collect, summarize community data
 - Understand total community air pollution
 - Know which sources cause health impacts
 - Set pollution reduction targets
 - Develop strategies to reduce pollution/exposure

- \$1.8 M***
- Develop plan, environmental report
 - Work with gov't agencies to implement strategies
 - Measure progress against metrics
 - Prepare annual reports
- *Plan implementation costs estimated*

Direct Support to Communities (stipends, venue, childcare, etc.) \$0.3 M

\$1.5 to \$2 Million remains unallocated from \$10 Million CARB grant.