

Climate Pollution Reduction Grants – Planning Grant Workplan

Nebraska Department of Environment and Energy

PROJECT SUMMARY:

The Nebraska Department of Environment and Energy (NDEE) will work with governmental partners and other stakeholders in the state to develop a Priority Climate Action Plan (PCAP) and a Comprehensive Climate Action Plan (CCAP) for the entire state that best fit the needs of Nebraskans. The planning activities will focus on identifying practical voluntary actions and financial incentives that will provide environmental, health, and economic benefits across the state. The plans will consider all major economic/emissions sectors, including agriculture, transportation, energy production, energy-intensive industries, and buildings, housing, and communities. Agriculture, as the largest economic segment in the state, will be a major area of focus.

The University of Nebraska produced a climate change study in 2014 that will provide a baseline for discussions of climate change challenges in the state. An update of this study is in progress by the State Climatology Office and is expected to be completed by the end of 2024. Although the results will not be available in time to be accounted for in Nebraska's PCAP, we plan to work with the State Climatologist to incorporate new information as it becomes available during development of the CCAP.

Nebraska does not currently have a statewide Climate Action Plan (CAP). However, the City of Lincoln adopted a CAP in 2021, and the City of Omaha recently launched development of a CAP. These plans focus on larger urban areas and on adaptation as well as greenhouse gas reduction measures. Nebraska's PCAP and CCAP will focus on pollution reduction measures while expanding the geographic scope to consider smaller cities and towns and the larger rural and agricultural areas of the state. As NDEE develops the statewide plans, we will assist the City of Lincoln in updating its CAP and collaborate with the City of Omaha in its plan development.

The state's three largest electrical utilities have already set net zero carbon emission targets for their electricity generation. These efforts will anchor Nebraska's plans regarding the energy production sector.

NDEE will conduct extensive outreach to stakeholders and the general public during plan development. A preliminary list of stakeholders in a variety of categories is included in Appendix 1. During development of the PCAP, NDEE will hold frequent in-person and virtual meetings with stakeholder workgroups to present, solicit, and evaluate ideas about the highest-priority strategies that will be presented in public meetings for review and comment.

As planning moves to the CCAP, NDEE will continue outreach to stakeholders and the public on the draft plan and solicit feedback to refine the target pollution reduction strategies. A detailed timeline is presented in the Schedule section of this workplan.

The Climate and Economic Justice Screening Tool identifies underserved census tracts in all or parts of over 20 rural Nebraska counties, including tribal areas, as well as in portions of urban areas. During plan development NDEE will consult directly with Nebraska tribes, hold meetings in rural communities, and consult with Community Action of Nebraska, a nonprofit statewide association of nine regional Community Action agencies and the statewide voice for people experiencing poverty. NDEE has also identified community organizations representing underserved areas in Lincoln and Omaha and will collaborate with those cities on outreach to these organizations.

RESPONSIBLE ENTITIES:

Lead Organization:

Nebraska Department of Environment and Energy
P.O. Box 98922
Lincoln, NE 68509-8922

Lead contact: Sarah Starostka
Planning and Aid Division Administrator
sarah.starostka@nebraska.gov 402-471-4371

Coordinating Entities:

State Agencies:

Nebraska Department of Agriculture
Nebraska Department of Economic Development
Nebraska Department of Transportation

Municipalities

City of Lincoln
City of Omaha
Metropolitan Area Planning Agency (MAPA)
League of Nebraska Municipalities

Public Utilities

Nebraska Public Power District
Omaha Public Power District
Lincoln Electric System

Pollution Control Agencies

Lincoln-Lancaster County Health Department
Douglas County Health Department
Omaha Air Quality Control

Agricultural Groups:

Nebraska Farm Bureau
Nebraska Cattlemen

DELIVERABLES DEVELOPMENT PROCESS:

NDEE has identified the key departments and organizations listed above as Coordinating Entities and will work with their designated representatives to guide development of the PCAP and CCAP along with a large stakeholder group (identified in Appendix 1). NDEE will work with the Coordinating Entities to determine a process for making decisions on measures to include in the PCAP and CCAP, including how to consider recommendations from stakeholder work groups, low-income and disadvantaged communities, and the public.

Interagency and Intergovernmental Coordination:

NDEE has designated three state cabinet departments (Agriculture, Economic Development, and Transportation) as Coordinating Entities and included several other state agencies as stakeholders. NDEE will work closely with the coordinating departments in developing the PCAP and CCAP. The Nebraska Department of Transportation has independently instituted a Carbon Reduction Program to explore internal actions to reduce GHG emissions; we expect this study will inform the state’s selection of actions in the transportation sector. Several other state departments, agencies, and boards are expected to participate in stakeholder outreach events.

Nebraska is a public power state, and the three largest electrical utilities (Nebraska Public Power District, Omaha Public Power District, and Lincoln Electric System) are designated as Coordinating Entities for CPRG planning. NDEE will also collaborate with the many rural utility stakeholders through the Nebraska Rural Electric Association and directly with the smaller municipal electric generating utilities.

NDEE participates with the utilities in the informal Nebraska Energy Efficiency Partnership, in which NDEE State Energy Program staff meet quarterly with utility representatives to discuss their energy efficiency and sustainability programs and results. NDEE expects to expand that collaboration in the development of PCAP and CCAP actions. The three largest utilities have set net zero carbon emission targets for their electricity generation: 2040 for the Lincoln Electric System and 2050 for the Omaha Public Power District and the Nebraska Public Power District (NPPD). NPPD is also plays a leading role in a three-state partnership (Nebraska, Missouri, and Iowa) that has applied for funding from the U.S. Department of Energy to establish the Mid-Continent Clean Hydrogen Hub, which would foster many activities leading to a reduction in greenhouse gas emissions.

The City of Omaha and City of Lincoln, the two largest in the state, will serve as coordinating entities in the state’s planning, along with the Metropolitan Area Planning Agency (MAPA), the regional planning agency for the Omaha-Council Bluffs metropolitan area. The Omaha-Council Bluffs Metropolitan Statistical Area expects to receive direct CPRG funding to assist in developing its own CAP. NDEE anticipates working closely with Omaha and MAPA planners to ensure that the designated state pollution reduction measures adequately represent the quarter of the state’s residents who live in Omaha while taking care not to duplicate activities. The City of Lincoln recently developed a Climate Action Plan (CAP), and NDEE has budgeted for a subaward to Lincoln to update and

expand the pollution reduction measures in the city’s plan. Several smaller municipalities will be invited to participate in stakeholder workgroups, and others throughout the state will be represented by the League of Nebraska Municipalities as a Coordinating Entity.

NDEE already works closely with three local air pollution control agencies: the Lincoln-Lancaster County Health Department, Douglas County Health Department (for air monitoring in Omaha), and Omaha Air Quality Control. These entities are responsible for air quality monitoring, permitting, and compliance activities within their jurisdictions under agreements with NDEE, and they receive Clean Air Act Section 105 and Section 103 funding annually to support these activities. All three of these agencies have been included as coordinating entities for the climate action planning activities.

The four tribal nations in the state (Omaha Tribe of Nebraska, Ponca Tribe of Nebraska, Santee Sioux Nation, and Winnebago Tribe of Nebraska) will be among the stakeholders in Nebraska’s planning activities. NDEE will invite the tribes to participate in stakeholder working groups and will solicit comments from them on working drafts of the PCAP and CCAP.

NDEE will designate or develop an electronic repository to share planning materials and working drafts of the PCAP and CCAP with the coordinating entities.

Stakeholder and Public Engagement:

NDEE has identified a variety of potential stakeholders (listed in Appendix 1) that include state government agencies and university staff, agricultural and industry organizations and trade groups, larger municipalities, tribal nations, nonprofit environmental and public policy organizations, and community organizations. The list includes representatives of different economic sectors, urban and rural community organizations, and subject matter experts.

We have used several approaches to identify underserved communities in Nebraska for outreach. The White House Council on Environmental Quality’s Climate and Economic Justice Screening Tool (CEJST) identifies underserved census tracts in all or parts of over 20 rural Nebraska counties as well as in portions of urban areas (Figures 1 and 2). This tool identifies areas faced with significant burdens in one or more categories: climate change, energy, health, housing, legacy pollution, transportation, water and wastewater, and workforce development. Tribal lands are also indicated as underserved.

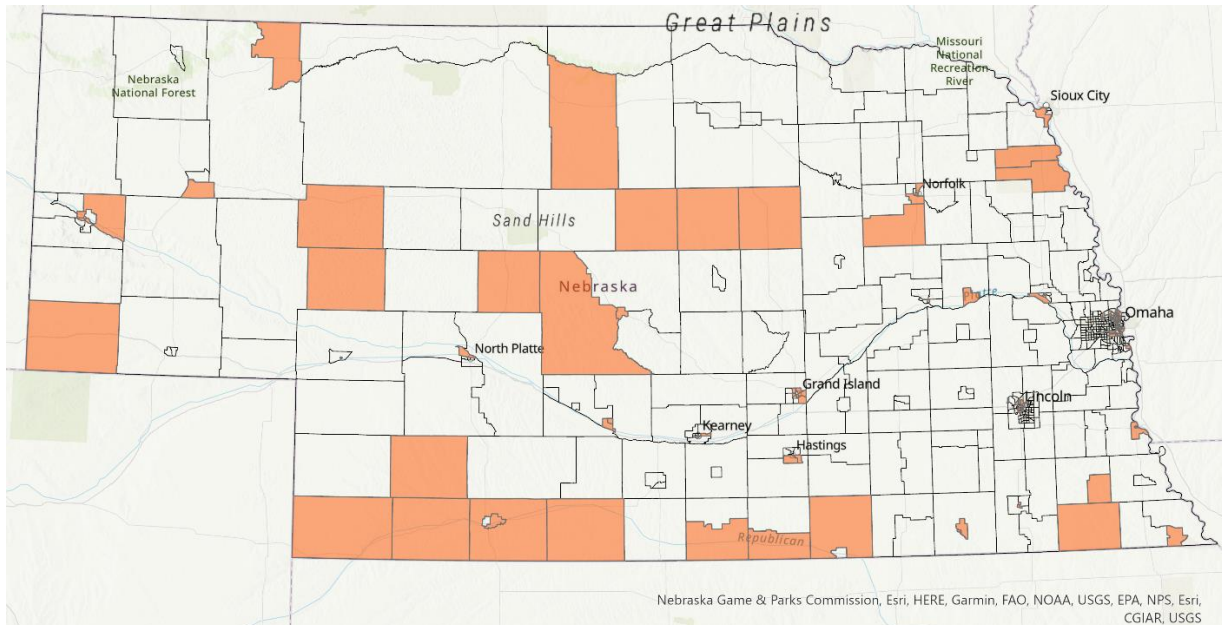


Figure 1. Underserved census tracts in Nebraska from the Climate and Economic Justice Screening Tool.

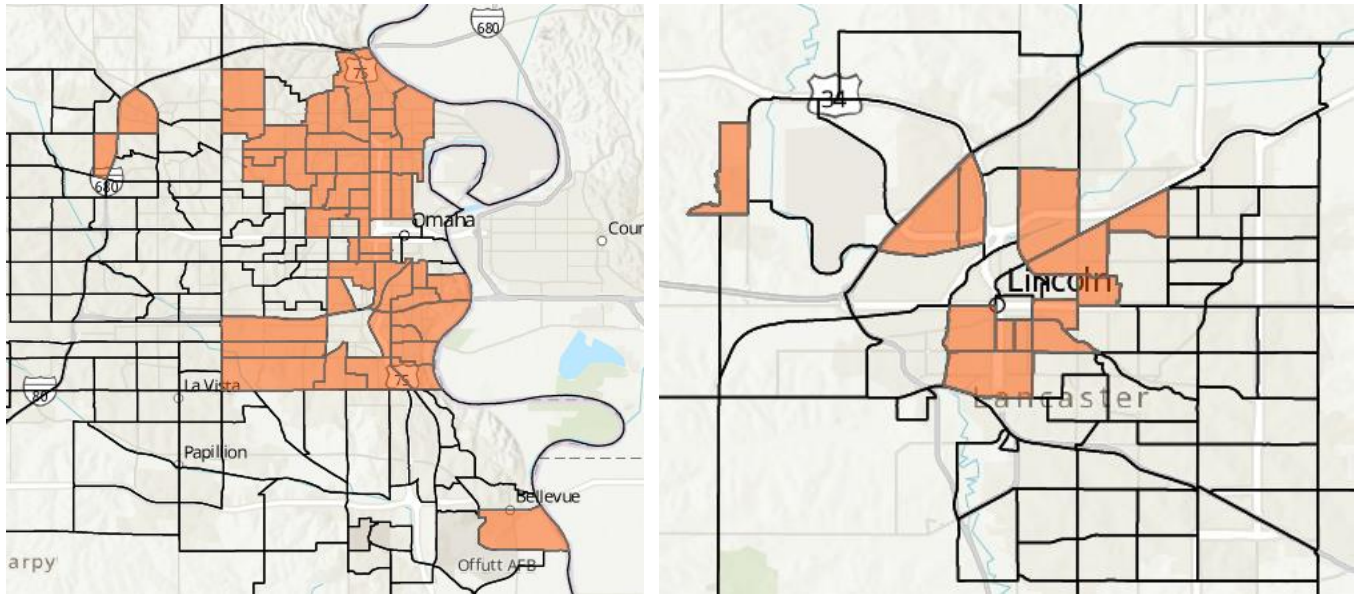


Figure 2. Underserved census tracts in eastern Douglas County (Omaha, left) and in Lincoln (right), from the Climate and Economic Screening Tool.

In sparsely populated areas of rural Nebraska, a census tract may encompass an entire county. In these areas the CJEST does not provide a fine-scale focus to identify individual underserved communities. NDEE has developed a sustainability risk assessment tool to assist struggling communities in Nebraska in operating and maintaining wastewater infrastructure projects. The Assessing Wastewater Infrastructure Needs (AWIN) tool examines factors such as population change, per capita income, average age of residents, and infrastructure needs to compute a sustainability risk score. NDEE plans to update the population data in AWIN to help identify particular at-risk communities within rural counties identified as underserved by CJEST.

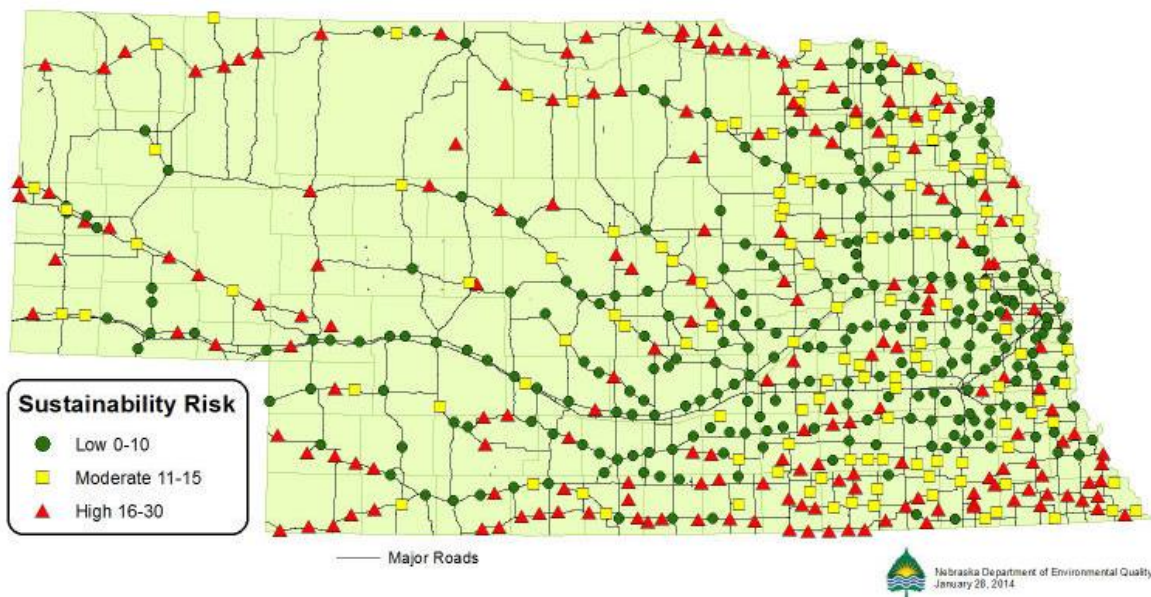


Figure 3. Nebraska communities categorized by Sustainability Risk using NDEE's Assessing Wastewater Infrastructure Needs (AWIN) tool.

NDEE has identified a variety of neighborhood and community organizations that represent underserved areas in Omaha and Lincoln and will collaborate with those cities on outreach to those areas. To address underserved rural areas, NDEE may consult with Community Action of Nebraska, a nonprofit statewide association of nine regional Community Action agencies and the statewide voice for people experiencing poverty, and with the Rural Prosperity Nebraska program at the University of Nebraska, whose extension educators focus on rural community engagement, leadership and economic development, and regional food systems.

Key Deliverable #1: Priority Climate Action Plan (PCAP):

NDEE will work with the Coordinating Entities, other stakeholders, and the public to develop a Priority Climate Action Plan that identifies high-priority, effective, and readily-implemented actions to reduce greenhouse gas emissions, focusing on voluntary actions and financial incentives that will provide environmental, health, and economic benefits across the state. The plan will have a major focus on the agricultural sector, which is the largest contributor to greenhouse gas emissions in Nebraska, but we expect to identify priority actions in other sectors as well. Development of the required items in the plan is described below.

Greenhouse Gas Emission Inventory:

Nebraska will use EPA's 2021 *Inventory of U.S. Greenhouse Gas Emissions and Sinks by State* to provide a baseline greenhouse gas inventory. University of Nebraska Lincoln (UNL) researchers recently published greenhouse gas inventories by sector for Nebraska from 1990 through 2016. These inventories used federal default inputs for some sectors and inputs computed from Nebraska data for others. NDEE plans to consult with the UNL researchers on the differences between the EPA and UNL results for 2016, and we may discuss updating this state-level inventory through a subaward to the University of Nebraska.

Quantified Greenhouse Gas Reduction Measures:

NDEE staff will work with the Coordinating Entities between now and July 2023 to compile a broad list of candidate greenhouse gas emission reduction measures across different sectors. The proposed sector list includes:

- Agriculture
- Energy Production
- Transportation
- Buildings, Housing, and Communities
- Energy-Intensive Industries

Several in-person and/or virtual meetings will be held for this purpose. This process will be informed by reviews of existing climate action plans adopted by other nearby states and the City of Lincoln, but it is expected to result in a list of actions best-suited to Nebraska and its economy. NDEE staff will use EPA's available tools to quantify the GHG emission reductions to be achieved by the candidate measures in different scenarios.

The Coordinating Entities will conduct a preliminary review and evaluation of these measures to identify the candidate high-value actions in one or more sectors that could be implemented in the near term. The final list of sectors and candidate priority actions that could be included in the PCAP is expected to be ready for consideration by stakeholder groups by August 2023.

Stakeholders and Coordinating Entity representatives will be invited to join one or more sector-based workgroups to discuss sector-specific measures and the proposed priority candidates. Each sector workgroup will be expected to meet several times between August and November 2023 (in person and/or on-line) to discuss the candidate priority measures and make recommendations by the end of November.

Four to six public meetings will be held (combination of in-person and on-line) in different regions of the state in December 2023 and January 2024 to discuss the candidate priority measures and take public comment. The priority actions will also be posted on the Department website for public review and comment. The Department

is committed to an open, transparent, and inclusive engagement process to help with community buy-in of the state-wide climate action plan.

The Coordinating Entities will meet in late January 2024 to finalize the greenhouse gas reduction measures to be included in the PCAP.

NDEE will consider enlisting outside organizations to assist with facilitating stakeholder workgroup meetings and public meetings. This could consist of subawards to the University of Nebraska and/or to the non-profit Community Action Nebraska, or a contract with a communications company.

Benefits Analysis for the full geographic scope and population covered by the plan

If time permits, NDEE will rely on forthcoming EPA technical guidance and other expert recommendations to develop procedures for conducting benefit analyses for the priority measures, including:

- Co-pollutant impact analysis including criteria air pollutants and hazardous air pollutant emissions
- Impacts resolved to the county and/or community scale for relevant sources
- Potential public health benefits; and
- Economic benefits

Low-Income and Underserved Communities Benefit Analysis:

NDEE will follow future guidance to be provided by EPA to conduct benefit analyses of the priority actions for low-income and underserved communities identified by the White House Council on Environmental Quality's Climate and Economic Justice Screening Tool supplemented by NDEE's updated AWIN tool.

Review of Authority to Implement:

Nebraska expects to achieve greenhouse gas emission reductions primarily through financial incentives for effective voluntary actions. As a state environmental agency, NDEE has the authority to apply for Implementation Grants and other federal grants to achieve these objectives.

Leveraging Funding Opportunities:

NDEE and the Coordinating Entities will review existing and anticipated federal grant programs for opportunities to supplement priority measure Implementation Grant funds using other grant funds.

Notification of PCAP Availability:

NDEE will post the completed PCAP on the Department's website promptly after submission and issue a press release providing a link to the document. NDEE will provide copies of the PCAP to the local air pollution control agencies, stakeholder municipalities, Metropolitan Area Planning Agency, and stakeholder electrical utilities, and will provide the press release to the League of Nebraska Municipalities and Nebraska Rural Electric Association to disseminate the information to their members.

Key Deliverable #2: Comprehensive Climate Action Plan:

NDEE will work with the full set of Coordinating Entities listed above, the stakeholders listed in Appendix 1, and the public to explore short-term and long-term greenhouse gas emission reduction measures across all sectors of the economy that have potential to reduce greenhouse gas emissions in Nebraska. As with the PCAP, we expect the statewide plan to focus on voluntary actions and financial incentives that will provide environmental, health, and economic benefits across the state. NDEE will consider contracting with one or more outside entities to assist with logistics and technical analyses required for these planning activities. NDEE will continue to collaborate with the City of Lincoln on the update of the city's Climate Action Plan and with the City of Omaha on the development of that city's plan.

GHG Inventory

Nebraska expects to use EPA's latest *Inventory of U.S. Greenhouse Gas Emissions and Sinks by State* to provide a baseline greenhouse gas inventory. NDEE will consult with University Nebraska researchers and/or other state agencies to determine if the EPA inventory can be improved using state-specific input data.

GHG Emissions Projections

NDEE will review and evaluate the EPA *State Inventory Tool Projections Module*, other EPA and on-line projection tools, the availability of in-state data, and staff workload to determine whether NDEE staff will compute greenhouse gas emission projections in-house. If not, NDEE will include this work in an outside contract or subaward, with work to be completed in the first half of 2024.

GHG Reduction Targets

Early in the work on the CCAP, NDEE will consult with the other Coordinating Entities to review the greenhouse gas emission projections and set GHG reduction targets for each sector. These targets will incorporate the net-zero carbon emission goals set by the Nebraska Public Power District, Omaha Public Power District, and Lincoln Electric System as well as those set by Omaha, Lincoln, and any other municipalities that have set carbon reduction goals.

Quantified GHG Reduction Measures

NDEE staff will work with the Coordinating Entities in quarterly meetings beginning in April 2024 to consider lists of candidate short-term and long-term emission reduction measures in all economic sectors. We also expect to consult with surrounding states to take advantage of regional perspectives on potential measures.

Stakeholders and Coordinating Entities will be invited to join sector-based workgroups to consider candidate measures and select those that would be best suited to Nebraska. Workgroups will be expected to meet quarterly (in person and/or virtually) in the months between the quarterly Coordinating Entity meetings. NDEE staff will use EPA's available tools to quantify the GHG emission reductions to be achieved by the individual measures in different scenarios. Workgroups will be expected to make final recommendations to the Coordinating Entities by April 2025. The Coordinating Entities will finalize the selections in order for the CCAP to be completed and submitted by the end of July 2025.

Quarterly public meetings (in person/on-line) will also be held starting in July 2024 to discuss the on-going planning activities and interim results and to take public comment and input. NDEE will also provide information about the proposed measures in each sector on the Department website. The Department is committed to an open, transparent, and inclusive engagement process to help with community buy-in of the state-wide Comprehensive Climate Action Plan.

NDEE may consider contracting with an outside organization to facilitate workgroup and public meetings, which may result in modification of the meeting schedules proposed above and shown in the Activity Schedule.

Quantification of a comprehensive suite of GHG emission reduction measures cannot rely solely on analysis of individual measures, as results of one measure may impact the input values for calculating reductions from another measure. NDEE will review available on-line tools for computing aggregate GHG emissions reductions but may engage a contractor to perform the final emission reduction analysis for the CCAP.

Benefits Analysis for the full geographic scope and population covered by the plan

NDEE will rely on forthcoming EPA technical guidance and other expert recommendations to develop procedures for conducting benefit analyses, including:

- Co-pollutant impact analysis including criteria air pollutants and hazardous air pollutant emissions
- Impacts resolved to the county and/or community scale for relevant sources

- Potential public health benefits; and
- Economic benefits

Low Income/Disadvantaged Communities Benefits Analysis

NDEE will utilize the benefit analysis tools to focus on low income and underserved communities identified by the White House Council on Environmental Quality's Climate and Economic Justice Screening Tool supplemented with information from NDEE's updated AWIN tool.

Review of Authority to Implement

Nebraska expects to achieve greenhouse gas emission reductions primarily through financial incentives for effective voluntary actions. As a state environmental agency, NDEE has the authority to apply for Implementation Grants and other federal grants to achieve these objectives.

Intersection with Other Funding Availability

NDEE and the Coordinating Entities will review new federal grant programs as they are introduced to identify funding mechanisms to supplement the anticipated Climate Pollution Reduction Implementation Grants authorized by Nebraska's PCAP and CCAP.

Workforce Planning Analysis

NDEE will consult with the Nebraska Department of Labor and Department of Economic Development and/or outside consultants to conduct an analysis of the workforce needs and job creation opportunities of the proposed GHG emission reduction measures.

Key Deliverable #3: End of Project Status Report

NDEE will take the lead in compiling the End of Project Status Report due at the conclusion of the four-year project period. NDEE staff will work with the Coordinating Entities to use the previously-developed analysis tools to report on the following elements:

- Implementation Status of GHG Emission Reduction Measures
- Updated Benefits Analysis for the full geographic scope and population covered by the plan
- Updated Low-Income and Disadvantaged Communities Benefits Analysis
- Updated Review of Authority to Implement
- Review of Intersection with Other Funding Availability
- Workforce Development Progress, and
- Next Steps/Future Budget/Staffing Needs

The Coordinating Entities will review the draft report, which will then be posted on the NDEE website for review and comment by the plan stakeholder groups and the public. All stakeholder groups will be notified directly that the draft report is available, and a press release will be issued to solicit public comment.

After conclusion of the grant period, NDEE will explore options for continued funding of incentive programs and will conduct annual checks on the status of the GHG Emission Reduction Measures.

ENVIRONMENTAL RESULTS, OUTPUTS, AND OUTCOMES:

The planning activities funded by this grant will support Goal 1, "Tackle the Climate Crisis" Objective 1.1, "Reduce Emissions that Cause Climate Change" of EPA's FY 2022-2026 Strategic Plan.

Outputs:

The formal work products of this grant activity will include:

- A Priority Climate Action Plan (PCAP) submitted by March 1, 2024
- A Comprehensive Climate Action Plan (CCAP) submitted within two years of the date of the award
- Regularly-scheduled performance progress reports
- A Final Report submitted within 120 days of the project period end date

Related outputs will include:

- Number of interagency/Coordinating Entity planning sessions
- Number of stakeholder meetings to gather information and ideas on pollution reduction strategies
- Number of low-income and underserved community members participating in plan development
- Number of meetings and stakeholder sessions with low-income and underserved community members
- Number of public in-person and/or online meetings with Nebraska residents to gather information and ideas on pollution reduction strategies
- Project information disseminated to the public via the department website and list serves

Outcomes:

- Statewide annual reductions in greenhouse gas and co-pollutant emissions (measured in tons per year)
- Annual reductions in greenhouse gas and co-pollutant emissions in low-income and underserved communities (measured in tons per year)
- Statewide lifetime reductions in greenhouse gas and co-pollutant emissions (measured in tons)
- Lifetime reductions in greenhouse gas and co-pollutant emissions in low-income and underserved communities (measured in tons)
- Increased cooperation between state and public entities regarding climate and air pollution issues
- Increased public-private collaboration on climate pollution and other environmental issues
- Number of jobs created by implementing emission-reduction measures statewide and in underserved communities

REGULAR REPORTING AND OTHER PERFORMANCE MEASURES:

NDEE will provide regularly-scheduled performance reports to EPA including summaries of project activity, project outputs, and financial details of expenditures during the reporting period.

Plan Development Progress:

As the Lead Organization, NDEE will track the development of emission reduction measures and the flow of information between Coordinating Entities and stakeholder working groups at each stage of the planning process to ensure that planning milestones are met, and that the key deliverables are submitted by the required deadlines.

Expenditure Tracking:

NDEE will closely track grant expenditures using monthly financial reports provided to grant coordinators by the NDEE Fiscal Services Section.

Oversight of subawardees and contractors:

NDEE staff will work with any recipients of subawards or contracts to ensure that the scope of work and required timeframe are clearly defined at the start of the project. NDEE will ensure that subproject milestones are met and will oversee financial expenditures related to subawards and/or contracts. NDEE will follow EPA's subaward policies and federal/state procurement procedures.

SCHEDULE:

A month-by-month schedule of activities for the four-year duration of the planning grant is provided in the attached *Nebraska Department of Environment and Energy Climate Planning Timeline and Milestones*

BUDGET:

A grant budget including costs for each grant year and for the entire four-year grant period is attached.

APPENDIX 1: STAKEHOLDERS OTHER THAN COORDINATING ENTITIES:

<p><u>State Agencies/Entities:</u> Nebraska State Climate Office Nebraska Environmental Quality Council Nebraska Department of Natural Resources Nebraska Department of Labor Nebraska Game and Parks Commission Nebraska Investment Finance Authority Univ. of Nebraska Medical Center College of Public Health</p> <p><u>Municipalities:</u> City of Bellevue City of Columbus City of Grand Island City of Papillion City of Hastings City of Kearney City of Fremont City of Norfolk</p> <p><u>Tribes:</u> Omaha Tribe of Nebraska Ponca Tribe of Nebraska Santee Sioux Nation Winnebago Tribe of Nebraska</p> <p><u>Environment and Policy:</u> University of Nebraska Public Policy Center Conservation Nebraska Nebraska Appleseed Nebraska Chapter - Sierra Club The Nature Conservancy Nebraska Nebraska Conservation Voters Civic Nebraska Platte Institute Open Sky Policy Institute</p> <p><u>Community Organizations - Statewide:</u> Community Action of Nebraska – umbrella for 9 regional Community Action Partnerships Center for Rural Affairs</p>	<p><u>Agriculture:</u> Nebraska Corn Board Nebraska Soybean Board Nebraska Wheat Board Nebraska Grain Sorghum Board Nebraska Ethanol Board Nebraska Farmers Union Nebraska Pork Producers Association Alliance for the Future of Agriculture in Nebraska Nebraska Association of Resources Districts UNL Institute of Agriculture and Natural Resources Nebraska Extension UNL Rural Prosperity Nebraska Program</p> <p><u>Industry and Economic Development:</u> Nebraska Industrial Council on Environment Nebraska Chamber of Commerce and Industry Greater Omaha Chamber Lincoln Chamber of Commerce Black Hills Energy Constellation Energy Nebraska Rural Electric Association</p> <p><u>Community Organizations – Omaha</u> ONE Omaha Green Omaha Coalition Urban League of Nebraska Empower Omaha/Empowerment Network South Omaha Community Care Council Midtown Neighborhood Alliance North Omaha Neighborhood Alliance South Omaha Neighborhood Alliance</p> <p><u>Community Organizations – Lincoln</u> Clyde Malone Community Center Asian Community and Cultural Center NeighborWorks Lincoln Partnership for a Healthy Lincoln South of Downtown Community Development Organization Mayor’s Neighborhood Roundtable</p>
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NDEE State Budget for CPRG Planning Grant 5.3.2023

					Budget Narrative	
					For all expenses, please provide a detailed narrative description for each line item. For further descriptions of budget categories, reference the "Instructions" tab.	
					For guidance on developing budget narratives, please see: • https://www.eoa.gov/sites/default/files/2019-	
	Year 1	Year 2	Year 3	Year 4	Total	
Personnel						
.20 FTE Environmental Manager @ \$103,000/yr	\$20,600	\$20,600	\$20,600	\$20,600	\$82,400	Supervises administrative and operations functions; authorizes all grant/award and payment documents; supervises section supervisors; participates on the management team that makes policy and program decision.
0.5 FTE Environmental Specialist III @ \$58,000/yr	\$29,000	\$26,000	\$26,000	\$26,000	\$107,000	Manages successful state and federal grants and awards and participates in the day-to-day activities of the CPRG program administration; prepares reports; conducts on-site compliance, monitoring visits, and program inspections and documents findings; and makes presentations.
0.5 FTE Environmental Program Specialist @ \$52,000/yr	\$26,000	\$26,000	\$26,000	\$26,000	\$104,000	Manages successful state and federal grants and awards and participates in the day-to-day activities of the CPRG program administration; prepares reports; conducts on-site compliance, monitoring visits, and program inspections and documents findings; and makes presentations.
TOTAL PERSONNEL	\$75,600	\$72,600	\$72,600	\$72,600	\$293,400	
Fringe Benefits						
Environmental Manager @ 30.75% of salary	\$6,335	\$6,335	\$6,335	\$6,335	\$25,338	Includes taxes, medical insurance, retirement and other non-salary expenses estimated as a percentage of salary. The rate for Fringe Benefits is 30%.
Environmental Program Specialist @ 30.75% of salary	\$8,918	\$7,995	\$7,995	\$7,995	\$32,903	
Environmental Program Specialist @ 30.75% of salary	\$7,995	\$7,995	\$7,995	\$7,995	\$31,980	
TOTAL FRINGE BENEFITS	\$23,247	\$22,325	\$22,325	\$22,325	\$90,221	
Travel						
Travel for 2 staff to attend Climate Innovation Team Workshops		\$ -	\$ -	\$ -	\$ -	Includes costs for mileage, vehicle rental, air fare, meals, and lodging necessary to implement the program and to oversee projects. Costs are estimated annually for staff travel to meetings, conferences, and project site visits. "Staff travel" may include travel expenses supporting attendance at CPRG national or regional meetings, training pertinent to CPRG program or project implementation (such as, but not limited to, training sessions, university or college workshop/courses), and other CPRG meetings held regionally or within the state.
Airfare: 2 @ \$600 round trip	\$1,200	\$1,200	\$1,200	\$1,200	\$4,800	
Per Diem: 2 staff X 4 days @ \$60/day	\$480	\$480	\$480	\$480	\$1,920	
Hotel: 2 staff X 3 nights @ \$250/night	\$1,500	\$1,500	\$1,500	\$1,500	\$6,000	
In-state Travel Overnight (outreach meetings)						
Hotel: 3 staff x 3 nights at \$200/night	\$1,800	\$1,800	\$1,800	\$1,800	\$7,200	
Per Diem: 3 staff X 6 days @ \$60/day	\$1,080	\$1,080	\$1,080	\$1,080	\$4,320	
Local Mileage					\$ -	
Environmental Program Specialist, 500 mi/mo @ \$.66/mi x 12 mo	\$3,960	\$3,960	\$3,960	\$3,960	\$15,840	
TOTAL TRAVEL	\$10,020	\$10,020	\$10,020	\$10,020	\$40,080	
Equipment						There are no equipment costs.
TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies						
Office and related supplies to support outreach meetings, trainings, etc	\$9,000	\$9,000	\$9,000	\$9,000	\$36,000	Includes office materials necessary to implement the CPRG program and support outreach meetings.
TOTAL SUPPLIES	\$9,000	\$9,000	\$9,000	\$9,000	\$36,000	
Contractual						
Facilitator for Stakeholder Meetings	\$40,000	\$30,000	\$15,000	\$15,000	\$100,000	Includes costs for contracted goods and services. This primarily consists of interagency agreements to provide NDEE with support for implementation of the CPRG. Additional activities include, but not limited to, outreach facilitation (at least 4-6 meetings, coordination and compilation of information received during meetings), modeling, translation services, AWIN update, GHG Emission Inventory potential subaward for updates, GHG Projections, Workforce Projection.
Translation Services for Stakeholder Meetings	\$10,000	\$7,500	\$4,000	\$3,500	\$25,000	
Energy (GHG) Modeling/Projection	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	
Subaward Workforce Projection	\$49,500	\$49,475		\$4,200	\$103,175	
Subaward to City of Lincoln	\$200,000				\$200,000	Subaward for City of Lincoln to update their current CAP.
Subgrant to Administer Municipal Support Program	\$150,000	\$200,000	\$150,000	\$150,000	\$650,000	
Program Support Contract	\$150,000	\$150,000	\$100,000	\$100,000	\$500,000	Dashboard Development to track/report CPRG activities
TOTAL CONTRACTUAL	\$799,500	\$636,975	\$469,000	\$472,700	\$2,378,175	
Other						
Postage	\$500	\$500	\$500	\$500	\$2,000	
Space rental for in-person community workshops, @ \$3000 each	\$14,000	\$9,000	\$3,000	\$3,000	\$29,000	
Registration Fees for Training Events	\$2,400	\$2,000	\$1,000		\$5,400	
Printing and Publication Fees	\$4,000	\$5,000	\$ -	\$3,000	\$12,000	
TOTAL OTHER	\$20,900	\$16,500	\$4,500	\$6,500	\$48,400	
Indirect Charges						
Federal Negotiated Indirect Cost Rate = 38.76%	\$ -	\$ -	\$ -	\$ -	\$ -	
(Indirect Rate x Personnel = Indirect Costs)	\$29,302.56	\$28,139.76	\$28,139.76	\$28,139.76		
TOTAL INDIRECT	\$29,302.56	\$28,139.76	\$28,139.76	\$28,139.76	\$113,721.84	
TOTAL FUNDING	\$967,569.56	\$795,559.26	\$615,584.26	\$621,284.26	\$2,999,997	