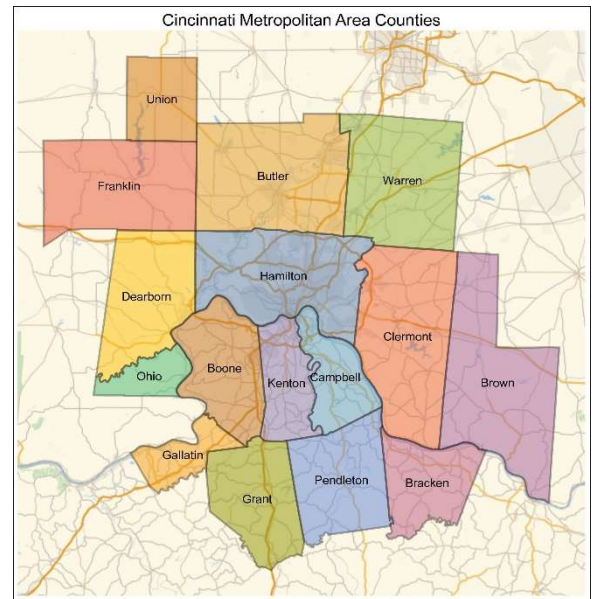


# Climate Pollution Reduction Grants – Planning Grants Workplan Outline For Cincinnati OH-KY-IN MSA

## WORKPLAN SUMMARY:

This workplan charts the major steps to develop a Priority Climate Action Plan (PCAP), a Comprehensive Climate Action Plan (CCAP), and a Status Report for the Cincinnati OH-KY-IN MSA (Cincinnati MSA or MSA). The MSA encompasses 15 counties in southwest Ohio, northern Kentucky, and southeast Indiana: Brown, Butler, Clermont, Hamilton, and Warren counties in Ohio; Boone, Bracken, Campbell, Gallatin, Grant, Kenton, and Pendleton counties in Kentucky; Dearborn, Franklin, and Ohio counties in Indiana. This work will be carried out with funding received from the US EPA Climate Pollution Reduction Grants program (CPRG), and derives its structure from the requirements and guidance therein. Within the boundaries of the requirements of the CPRG program, elements of this workplan have been tailored to the unique landscape and regional needs of the Cincinnati MSA. The planning process will focus on producing the required Plan elements: PCAP, CCAP, and Status Report, along with quarterly reports between June 2023 and approximately June 2027, in line with parameters of the grant.



The activities in this workplan are in response to the US EPA CPRG Planning Grants opportunity and further the EPA's Fiscal Year 2022-2026 Strategic Plan Goal 1: Tackle the Climate Crisis; Objective 1.1: Reduce Emissions that Cause Climate Change (EPA's language). Furthermore, this grant opportunity provides the region the opportunity to build upon existing energy, emissions, and climate preparedness planning, engage the entire region on the topic, and develop a plan that all local governments throughout the region can use to access federal and other implementation grants to reduce energy use, invest in quality buildings, and reduce harmful emissions in the community.

The Cincinnati MSA is a region of approximately 2.2 million residents with a diverse economy. The primary sectors of emissions are expected to be transportation and buildings. In the past, several coal-burning power plants dotted the Ohio River in the region. In the past 20 years, all but one of these power plants have closed. Transportation remains a key source of emissions in the region. Not only is there the impact of commuters – many who drive due to a limited and fractured public transit system, the region serves as a major crossroads of freight and logistics with access to I-70, I-71, I-74, and I-75.

### Previous Climate / Energy Related Planning Efforts

The City of Cincinnati adopted its climate action plan, the [Green Cincinnati Plan](#) in 2008. It has since updated this plan twice – most recently in 2023. In the 2023 update, Cincinnati set the ambitious goal to reach carbon neutrality by 2050 and the plan establishes a roadmap of 30 goals, 40 strategies and 130 actions to reach this goal. One of the city's priorities with the plan is to inspire similar efforts from other local governments in the region. The City is a member of the Plan Working Group, and will be involved in the formulation of this regional Climate Pollution Reduction Plan. Their experience in producing, implementing, and updating a climate action plan will be valuable to our effort.

From 2017 through 2020, OKI Regional Council of Governments leveraged a grant to produce [local Energy Efficiency Plans](#) for eight local governments in southwest Ohio. The eight communities: the Village of Cleves, Colerain Township, Middletown, the Village of Silverton, Delhi Township, Harlan Township, North College Hill, and Turtlecreek Township have all prepared energy plans in partnership with OKI. Although generally based on content from the US Department of

Energy’s guide on producing a local energy plan, OKI worked with each local government to tailor each plan to their situation. Each plan addressed a range of energy-related topics, including multiple avenues of public input, and included an energy audit of local government facilities. The project also dedicated over \$130,000 toward sub-grants to the participating local governments to begin the implementation of their plans.

Since 2021, Green Umbrella – Greater Cincinnati’s Regional Climate Collaborative – has been developing a network for public and private agencies to better understand regional climate impacts in their communities, build local capacity, and advance adaptation and mitigation solutions that center community voice. The network facilitates peer sharing, highlights best practices, develops opportunities for regional collaboration and implementation, and helps secure funding and technical assistance. Green Umbrella is also a lead partner every five years in the development and finalization of the Green Cincinnati Plan. In addition to convening stakeholder working groups dedicated to climate action, Green Umbrella hosts the Cincinnati 2030 District which works to draw down commercial building emissions, the Greater Cincinnati Food Policy Council and which centers climate action in food systems, and several greenspace initiatives that prioritize carbon sequestration strategies.

Green Umbrella has also established the [Climate Safe Neighborhoods Partnership](#) with Goundwork Ohio River Valley. This partnership led the development of climate action plans for disadvantaged urban neighborhoods in Cincinnati – Lower Price Hill, English Woods, Millvale, North Fairmount, South Fairmount, Bond Hill, Roselawn, and South Cumminsville. These plans were locally driven and centered around community engagement events. These planning efforts are a key implementation strategy of the Green Cincinnati Plan mentioned above and will regionalize starting in 2023.

#### Goals of the Climate Action Plan for the Greater Cincinnati Region

The over-arching goal of this plan, and the process to draft the plan, is to generate broad ownership and buy-in by all political jurisdictions and stakeholders in the 16-county region. Public and political outreach will be a central activity of the planning process, offering multiple avenues for involvement. Equity will also be a prominent lens that will carry through all aspects of the plan and process. We will engage with community leaders and service agencies, as well as with residents of identified areas with high concentrations of low-income and disadvantaged communities.

Of course, the main purpose of the plan is to inventory and identify sources of GHG emissions in the region, and to identify and prioritize actions that will lead to the reduction of emissions. The plan is expected to outline measures which require broad cooperation among entities, especially local governments in the region. For this reason, the goal of achieving broad ownership and buy-in on the plan is key.

#### **RESPONSIBLE ENTITIES:**

##### **Lead Organization:**

*OKI Regional Council of Governments  
720 E. Pete Rose Way  
Suite 420  
Cincinnati, OH 45202*

##### *Primary Contact:*

*Andrew Meyer  
Senior Planner  
[ameyer@oki.org](mailto:ameyer@oki.org)  
(513) 619-7705*

## COORDINATING ENTITIES:

**Plan Working Group:** Members of the Plan Working Group will be closely involved in the development of the Priority Climate Action Plan, the Comprehensive Climate Action Plan, and the Status Report. Some of these members could be actively involved in delivering components of the plans and could be sub-recipients of the planning grant funding (refer to draft budget).

Agency	Contact	Title	email
City of Cincinnati Office of Environment & Sustainability	Ollie Kroner	Director	<a href="mailto:Oliver.kroner@cincinnati-oh.gov">Oliver.kroner@cincinnati-oh.gov</a>
Green Umbrella	Savannah Sullivan	Climate Action Director	<a href="mailto:savannah@greenumbrella.org">savannah@greenumbrella.org</a>
Indiana University Environmental Resilience Institute	Bill Brown	Asst. Director for Strategy & Engagement	<a href="mailto:brownwm@indiana.edu">brownwm@indiana.edu</a>
Northern Kentucky ADD District	Chris Courtney	Assoc. Director, Local Govt Services	<a href="mailto:Chris.courtney@nkyadd.org">Chris.courtney@nkyadd.org</a>
OKI Regional Council of Governments	Travis Miller	Regional Planning Manager	<a href="mailto:tmiller@oki.org">tmiller@oki.org</a>
Southwest Ohio Air Quality Agency	Brad Johnson	Director	<a href="mailto:Brad.johnson@hamilton-co.org">Brad.johnson@hamilton-co.org</a>

**Plan Steering Committee:** Members of the Plan Steering Committee will convene periodically during the development of each of the deliverables to ensure the product meets the broad goals and needs of the region. Participation in the Steering Committee is meant to provide the plan with broad awareness and representation among political jurisdictions and key stakeholders. The list below includes entities we anticipate extending an invitation to participate.

Hamilton County, Ohio	Boone County, Kentucky	Butler County, Ohio	Clermont County, Ohio
Campbell County, Kentucky	Kenton County, Kentucky	Dearborn County, Indiana	Warren County, Ohio
Pendleton County, Kentucky	Grant County, Kentucky	Bracken County, Kentucky	Gallatin County, Kentucky
Franklin County, Indiana	Ohio County, Indiana	Union County, Indiana	Brown County, Ohio
City of Cincinnati, Ohio	City of Covington, Kentucky	City of Newport, Kentucky	City of Middletown, Ohio
City of Hamilton, Ohio	CVG Airport	ODOT	KYTC
InDOT	Real Estate Investors' Assoc of Greater Cincinnati	HBA of Greater Cincinnati	Duke Energy
Rumpke	UK Extension	OSU Extension	MSD
SD1	City of Lebanon, Ohio	Center for Local Government (Ohio)	SE Indiana Planning Commission
City of Aurora, Indiana	African American Chamber	NAACP	Hispanic Chamber
Urban League	Homeless Coalition	Elderly Groups	Purdue Extension
Electric cooperative organizations	Interact for Health	Greater Cincinnati Foundation	IBEW, AFL-CIO
Urban Native Collective			

## **DELIVERABLES DEVELOPMENT PROCESS:**

- *Priority Climate Action Plan (PCAP) – due March 1, 2024*
- *Comprehensive Climate Action Plan (CCAP) – due 2 years from award (May 31, 2025)*
- *Status Report – due 4 years from award (May 31, 2027)*

OKI, as the applicant and lead organization, will be coordinating the development of each deliverable. Various members of the Plan Working Group (listed above) will be responsible for elements of the deliverables, as described in the detailed workplan below. OKI will contract with consultant(s) for detailed analysis of the GHG Inventory and LI / Disadvantaged Community Benefits elements of the plan. OKI will also lead and coordinate the execution of the outreach and public involvement strategy of the plan. However, all members of the Plan Working Group have expressed strong interest, and have tremendous value to add in the outreach and public involvement efforts.

The over-arching goal of the process to create a climate action plan for the Cincinnati Region is to result in a plan that is seen as being developed by the region, is reflective of the region's needs, is representative of and has buy-in from all corners of the region, and that each community feels ownership in, and is excited to implement the plan.

### **Key Deliverable #1: Priority Climate Action Plan:**

#### PCAP Development Approach:

The PCAP consists of four key elements: a Preliminary GHG Inventory, Quantified GHG Reduction Measures, Low-income / Disadvantage Community Benefits Analysis, and a Review of Authority to Implement. Green Umbrella will lead the development of Quantified GHG Reduction Measures. OKI will do the Review of Authority to Implement, while contracting with consultant(s) to develop the GHG Inventory and LI / Disadvantaged Community Benefits Analysis. OKI will also supply the transportation related emissions inventory, as we have expertise and experience using the MOVES model to analyze and project surface transportation emissions.

#### PCAP Interagency and Intergovernmental Coordination:

The above division of tasks, with members of the Plan Working Group taking significant elements of the plan, is meant to forge an interagency team that will pay dividends in implementing the plan. Members of the Plan Working Group possess experience and expertise in various areas applicable to producing a Climate Action Plan. Making use of these resources by producing as many of the plan elements as possible "in-house" will lead to a plan that is broadly recognized as not only developed for the region, but by the region – by organizations that are known by, and have previously established relationships with the stakeholders of the plan.

The Plan Working Group will meet regularly during the planning process to share progress on tasks and collaborate on planning upcoming phases of work and engagement.

#### PCAP Public and Stakeholder Engagement:

OKI will coordinate the public and stakeholder engagement throughout the planning process. However, all members of the Plan Working Group will have input on, and will be involved in executing the public and stakeholder engagement component of the plan. The focus of the public and stakeholder engagement for the PCAP will be spreading the word of the planning process and timeline, ways local communities and organizations can engage with the planning team, and ways local communities and organizations could expect to benefit from the plan and additional implementation grants they could be eligible for by virtue of the plan.

## **Key Deliverable #2: Comprehensive Climate Action Plan:**

### CCAP Development Approach:

OKI will coordinate activities related to producing the CCAP, while the elements listed below will be led by the associated entity:

- |  |  |
|--|--|
| • <i>GHG Inventory</i>   | <i>Consultant (to be determined)</i>     |
| • <i>GHG Emissions Projections</i>                               | <i>Green Umbrella</i>                    |
| • <i>GHG Reduction Targets</i>                                   | <i>Southwest Ohio Air Quality Agency</i> |
| • <i>Quantified GHG Reduction Measures</i>                       | <i>Green Umbrella</i>                    |
| • <i>Benefits Analysis</i>                                       | <i>Southwest Ohio Air Quality Agency</i> |
| • <i>Low Income/ Disadvantaged Communities Benefits Analysis</i> | <i>Consultant (to be determined)</i>     |
| • <i>Review of Authority to Implement</i>                        | <i>OKI</i>                               |
| • <i>Intersection with Other Funding Availability</i>            | <i>Green Umbrella</i>                    |
| • <i>Workforce Planning Analysis</i>                             | <i>OKI</i>                               |

The GHG inventory conducted during the PCAP will be as comprehensive as possible within the time constraints, but it is anticipated that additional work on the inventory will continue into the CCAP phase. The same is anticipated for the Low-Income / Disadvantaged Community Benefit Analysis. We anticipate there will be additional data gathering and analysis to do beyond the PCAP phase.

### CCAP Interagency and Intergovernmental Coordination:

The above division of tasks, with members of the Plan Working Group taking significant elements of the plan, is meant to forge an interagency team that will pay dividends in implementing the plan. Members of the Plan Working Group possess experience and expertise in various areas applicable to producing a Climate Action Plan. Making use of these resources by producing as many of the plan elements as possible “in-house” will lead to a plan that is broadly recognized as not only developed for the region, but by the region – by organizations that are known by, and have previously established relationships with the stakeholders of the plan.

The Plan Working Group will meet regularly during the planning process to share progress on tasks and collaborate on planning upcoming phases of work and engagement.

### CCAP Public and Stakeholder Engagement:

OKI will coordinate the public and stakeholder engagement throughout the planning process. However, all members of the Plan Working Group will have input on, and will be involved in executing the public and stakeholder engagement component of the plan. The focus of the public and stakeholder engagement for the PCAP will be engaging communities, residents, and organizations throughout the region on the substantive topic areas of the plan. This engagement will take the form of in-person public meetings, surveys, online engagement, and focus groups with stakeholders. We will convene meetings of the Plan Steering Committee at minimum three key junctures in the planning process - to discuss the PCAP and opening of availability of funding through EPA for implementation of the plan, to gather input on the public engagement strategy, and to gather feedback on the draft CCAP.

Engagement with disadvantaged communities will be a key point of emphasis in the planning process. Green Umbrella, a member of the Plan Working Group has extensive experience engaging with disadvantaged communities about climate issues and in developing climate action plans through their Regional Climate Collaborative efforts and the Climate Safe Neighborhoods Partnership. Their experience will allow us to quickly develop and execute a successful engagement strategy.

### Key Deliverable #3: Status Report

#### Status Report Development Approach:

OKI will coordinate activities related to producing the CCAP, while the elements listed below will be led by the associated entity:

- |   |  |
|---|--|
| • <i>Implementation Status of GHG Reduction Measures</i>          | <i>OKI</i>                               |
| • <i>Updated Benefits Analysis</i>                                | <i>Southwest Ohio Air Quality Agency</i> |
| • <i>Updated LI / Disadvantaged Communities Benefits Analysis</i> | <i>OKI</i>                               |
| • <i>Updated Review of Authority to Implement</i>                 | <i>OKI</i>                               |
| • <i>Review of Intersection with Other Funding Availability</i>   | <i>Green Umbrella</i>                    |
| • <i>Updated Workforce Planning Analysis</i>                      | <i>OKI</i>                               |
| • <i>Next Steps/Future Budget/Staffing Needs</i>                  | <i>OKI</i>                               |

While OKI will lead the production of the Status Report, as well as many of the elements, the process of gathering the content for the updated elements will be collaborative. This is envisioned to occur in focused workshops involving key organizations and stakeholders.

#### Status Report Interagency and Intergovernmental Coordination:

The Plan Working Group will continue to meet regularly to collaborate and guide the process of gathering data and updating the key elements of the Comprehensive Climate Action Plan for the Status Report.

#### Status Report Public and Stakeholder Engagement:

It is envisioned that key stakeholders will be convened in focus groups to review the updated data and offer input for the updated sections / future direction of the plan. Additionally, the Plan Working Team will use multiple channels: public meetings, online and social media, and in-person engagement to tell the story of the plan and tout its outcomes.

### ENVIRONMENTAL RESULTS, OUTPUTS, AND OUTCOMES:

#### **Short Term:**

- **Outcome #1:** Partner relationship building during the planning process.
  - Measurement: quantifying future collaborative projects and tracking ongoing data sharing among organizations;
- **Outcome #2:** Expansion of Green Umbrella's Regional Climate Collaborative to fully serve a 10 county, tri-state geographic area.
  - Measurement: Tracking communities receiving technical assistance on climate action plan preparation.
- **Outcome #3:** Hamilton County Sustainability staff capacity addition. A new hire will lead a newly formed Sustainability Office for the County, which is the central county at the MSA's urban core.
  - Measurement: Quantity of new office's deliverables both internally and externally.
- **Outcome #4:** Green Umbrella staff capacity addition. A Community Connections Collaborator to support local government and partner outreach and communications for Regional Climate Collaborative activities.
  - Measurement: Tracking of communities receiving technical assistance on climate action plan preparation.

#### **Long Term:**

- **Result #1:** More communities in the region investing in energy efficiency and clean energy projects. There is already momentum locally for these projects and we expect this plan and subsequent implementation grant opportunities to deliver a significant boost.
  - Measurement: Quantifying energy / emissions saved and the installation of clean energy generation.
- **Result #2:** Solidified well-tuned support network of professionals available for continued technical assistance for local governments across the 16-county tri-state MSA.
  - Measurement: Tracking of communities receiving technical assistance on climate action plan preparation.

- **Result #3:** Improved relationships and partnership networks between regional and local governments with private sector GHG emitters providing for continued reductions.  
Measurement: Tracking of private organizations receiving technical support and tracking of privately led/invested projects recommended by the MSA plan.

**SCHEDULE:**

The commencement of the project schedule, as directed by EPA, will be June 1, 2023 and will run through May 31, 2027.

Cincinnati OH-KY-IN MSA Climate Planning Timeline and Milestones																																																																
ACTIVITY	Months																																																															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48																
<b>Ongoing Processes and Meetings</b>																																																																
Develop Quality Assurance Plan	█	█																																																														
Plan Working Group Meetings	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█											
Meetings with Plan Steering Committee				█																																																												
Quarterly Reports				*			*			*			*			*			*			*			*			*			*			*			*			*			*			*			*			*												
<b>Priority Climate Action Plan</b>																																																																
GHG Inventory/Analysis	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█										
Quantified GHG Reduction Measures	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█									
Quantification of GHG and LI-DC Benefits							FG																																																									
Review of Authority to Implement																																																																
Publish PCAP								*																																																								
<b>Comprehensive Climate Action Plan</b>																																																																
GHG Inventory and Projections																																																																
GHG Target Setting																																																																
Quantified GHG Reduction Measures																																																																
Benefits and LI-DC Benefits Analyses																																																																
Review of Authority and Funding Opportunities																																																																
Workforce Analysis and Strategy																																																																
Publish CCAP																																																																
<b>Status Report and Ongoing Activities</b>																																																																
Update Benefits Analysis																																																																
Update Workforce Analysis																																																																
Assess Implementation Status																																																																
Develop Next Steps and Status Report																																																																
Update Review of Authority and Funding Opportunities																																																																
Update LI / DC Benefit Analysis																																																																
Publish Status Report																																																																

FG = Focus Group Meeting

**REPORTING:**

As the lead organization, OKI will produce the required quarterly reporting throughout the duration of the grant period, as indicated in the project schedule.

**BUDGET:**

The following is the narrative budget for the entire four-year workplan to produce the PCAP, CCAP, and Status Report, along with required quarterly update reports, engagement, and participation in one Climate Innovation Team (see Climate Innovation Team section below).

**OKI Regional Council of Governments - Cincinnati MSA CPRG Planning Grant**

	Year 1	Year 2	Year 3	Year 4	Total
<b>Personnel</b>					
Program Coordinator 10-30% FTE	\$ 25,450	\$ 22,269	\$ 9,264	\$ 9,588	\$ 66,571
Program Admin .5-1.5% FTE	\$ 2,022	\$ 1,416	\$ 736	\$ 762	\$ 4,936
Program Coordination Assist 20-30% PTE**	\$ 5,468	\$ 4,784	\$ 3,980	\$ 4,120	\$ 18,352
Emission Modeler 2-10% FTE	\$ 13,172	\$ 2,766	\$ 2,877	\$ 2,977	\$ 21,792
Emission Analyst .5-1% FTE	\$ 1,246	\$ 1,308	\$ 680	\$ 704	\$ 3,938
Program Engagement Communications 1-5% FTE	\$ 3,000	\$ 1,890	\$ 655	\$ 678	\$ 6,223
<b>TOTAL PERSONNEL</b>	<b>\$ 50,358</b>	<b>\$ 34,433</b>	<b>\$ 18,192</b>	<b>\$ 18,829</b>	<b>\$ 121,812</b>
<b>Fringe Benefits</b>					
Program Coordinator 10-30% FTE	\$ 16,967	\$ 14,674	\$ 6,033	\$ 6,170	\$ 43,844
Program Admin .5-1.5% FTE	\$ 1,348	\$ 933	\$ 479	\$ 490	\$ 3,250
Program Coordination Assist 20-30% PTE**	\$ 3,645	\$ 3,153	\$ 2,592	\$ 2,651	\$ 12,041
Emission Modeler 2-10% FTE	\$ 8,781	\$ 1,823	\$ 1,873	\$ 1,916	\$ 14,393
Emission Analyst .5-1% FTE	\$ 831	\$ 862	\$ 443	\$ 453	\$ 2,589
Program Engagement Communications 1-5% FTE	\$ 2,000	\$ 1,245	\$ 427	\$ 436	\$ 4,108
<b>TOTAL FRINGE BENEFITS</b>	<b>\$ 33,572</b>	<b>\$ 22,690</b>	<b>\$ 11,847</b>	<b>\$ 12,116</b>	<b>\$ 80,225</b>
<b>Travel</b>					
Travel for 1 team member to attend Climate Innovation Team Training Workshop					
Airfare: 1 @ \$600 round trip	\$ 600	\$ 600	\$ 600	\$ 600	\$ 2,400
Per Diem: 1 staff X 4 days @ \$60/day	\$ 240	\$ 240	\$ 240	\$ 240	\$ 960
Hotel: 1 staff X 3 nights @ \$250/night	\$ 750	\$ 750	\$ 750	\$ 750	\$ 3,000
Local Mileage					\$ -
Outreach Coordination, 200 mi/mo @ \$.65/mi x 12 mo	\$ 1,560	\$ 1,560	\$ 1,560	\$ 1,560	\$ 6,240
<b>TOTAL TRAVEL</b>	<b>\$ 3,150</b>	<b>\$ 3,150</b>	<b>\$ 3,150</b>	<b>\$ 3,150</b>	<b>\$ 12,600</b>
<b>Meeting Supplies and Food</b>					
Committee meeting food (snacks, soda, possibly boxed lunches) and supplies, office and related supplies to support outreach meetings, trainings, etc	\$ 3,500	\$ 3,500	\$ 1,500	\$ 1,000	\$ 9,500
<b>TOTAL SUPPLIES</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 1,500</b>	<b>\$ 1,000</b>	<b>\$ 9,500</b>
<b>Contractual</b>					
Green Umbrella (subrecipient): Quantified GHG Reduction Measures (PCAP and CCAP); GHG Emissions Projections (CCAP); Funding Intersection Review (CCAP and Status Report); Public engagement (all phases).	\$ 63,500	\$ 67,000	\$ 70,500	\$ 74,000	\$ 275,000
Southwest Ohio Air Quality Agency (subrecipient): Establish GHG Reduction Targets (CCAP); Benefits Analysis for Full 16 County Scope (CCAP and Status Report).	\$ 35,000	\$ 90,000	\$ 25,000	\$ 15,000	\$ 165,000
Consultant(s) TBA; GHG inventory (PCAP and CCAP); Low Income /Disadvantaged Community Benefit Analysis (PCAP and CCAP)	\$ 90,000	\$ 42,000	\$ -	\$ -	\$ 132,000
Indiana University Environmental Resilience Institute (subrecipient) - Research Effort (CCAP)		\$ 12,500	\$ 12,500		\$ 25,000
Utility Company Data and Anaysis (PCAP and CCAP)	\$ 12,500	\$ 12,500			\$ 25,000
Contingency for Additional Partner Investment (subrecipient)	\$ 5,000	\$ 5,000			\$ 10,000
<b>TOTAL CONTRACTUAL</b>	<b>\$ 206,000</b>	<b>\$ 229,000</b>	<b>\$ 108,000</b>	<b>\$ 89,000</b>	<b>\$ 632,000</b>
<b>Indirect Charges*</b>					
Program Coordinator 10-30% FTE	\$ 30,634	\$ 26,322	\$ 10,749	\$ 10,917	\$ 78,622
Program Admin .5-1.5% FTE	\$ 2,434	\$ 1,673	\$ 854	\$ 867	\$ 5,828
Program Coordination Assist 20-30% PTE**	\$ 6,581	\$ 5,655	\$ 4,618	\$ 4,691	\$ 21,545
Emission Modeler 2-10% FTE	\$ 15,855	\$ 3,270	\$ 3,338	\$ 3,390	\$ 25,853
Emission Analyst .5-1% FTE	\$ 1,500	\$ 1,547	\$ 789	\$ 802	\$ 4,638
Program Engagement Communications 1-5% FTE	\$ 3,611	\$ 2,234	\$ 760	\$ 772	\$ 7,377
<b>TOTAL INDIRECT</b>	<b>\$ 60,615</b>	<b>\$ 40,701</b>	<b>\$ 21,108</b>	<b>\$ 21,439</b>	<b>\$ 143,863</b>
<b>TOTAL FUNDING</b>	<b>\$ 357,195</b>	<b>\$ 333,474</b>	<b>\$ 163,797</b>	<b>\$ 145,534</b>	<b>\$ 1,000,000</b>
* Federal Negotiated Indirect Cost Rate	120.3712%	118.2007%	116.0302%	113.8596%	
** PTE based on 1350 hours/year					



## **CLIMATE INNOVATION TEAMS (OPTIONAL):**

Our team would like to participate on one of the Climate Innovation Teams as part of our CPRG experience. We have integrated travel expenses into the budget for this purpose.

Our first choice would be to participate on the Climate Planning and Approach team. Our regional innovations in engagement (Regional Climate Collaborative, Climate Safe Neighborhoods), planning (OKI's Local Energy Plans and the Green Cincinnati Plan), and focus on equity (Climate Equity Benchmarking Analysis led by Green Umbrella, Climate Equity Indicators Report led by the City of Cincinnati and several partners including Green Umbrella) provide our team with valuable experience in this area. It would be exciting for us to highlight our experiences and hear about methods that have worked in other regions.