

Budget Narrative Attachment
Mid-America Regional Council
Kansas City - Anchoring Climate Transformation (KC - ACT)

BUDGET DETAIL

The total requested EPA funding for the proposed project is \$197,823,216 over the five-year performance period.

For detailed budget information by measure and year, please reference budget calculations file.

Measure/Budget Area	Cost
Building and Energy (BE)	\$101,391,835
Transportation (T)	\$42,615,187
Urban Greening (UG)	\$18,969,966
Food, Agriculture, & Waste (FA)	\$13,189,496
Workforce, Cross-Measure Program Support, & MARC Administration (CS)	\$21,656,732
Total	\$197,823,216

MEASURE 1 BUDGET: Buildings and Energy (BE)

The proposed 5-year budget for Measure 1: Buildings and Energy is **101,391,835** and is broken down as follows:

PERSONNEL

Y1: \$138,437	Y2: \$143,974	Y3: \$149,733	Y4: \$155,722	Y5: \$162,048	Total: \$749,914
Full-time Positions					
Project Manager – Buildings (1 FTE @ 89% of \$95,000)* <i>Role: Responsible for implementation of all BE measure activities: develop/lead competitive subawards processes, coordinate contracts/agreements, ensure deliverables and reporting requirements are met, coordinate stakeholder engagement. This PM is 1 of 2 new hire PMs and will report to the Project Director.</i>					
Public Affairs Coordinator II (.25 FTE @ \$69,547) <i>Role: Supports all communications/public relations for BE measure: preparing comms. for competitive subawards, media interactions, progress report updates, coordinating translation services and events.</i>					
Regional Housing Partnership (RHP) Coordinator (.5 FTE @ \$73,000) <i>Role: The RHP Coordinator will align the energy retrofit/home repair program with MARC's RHP strategy and goals. This position will work with Habitat KC and MARC-KC-ACT staff to convene local government and housing partners around the home repair and energy efficiency upgrade space.</i>					

*For full FTEs, MARC includes an est. 89% of total salary; 11% is estimated for vacation, sick, etc. and is charged to the fringe pool.

Note 1: For all positions, percentage of time (FTE) is the same across all five years and personnel costs are escalated 4% in Y2-5.

Note 2: Salary points were determined by identifying each position in MARC's 2024 Pay Plan, using the mid-point of each position's salary range (to attract candidates to these grant-funded positions). The 2024 Pay Plan reflects results of a recent Compensation Study that assessed compensation ranges against comparable positions in the market.

FRINGE

Y1: \$73,094	Y2: \$76,018	Y3: \$79,059	Y4: \$82,221	Y5: \$85,561	Total: \$395,953
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MARC's fringe rate: 52.8% of salaries. Fringe includes health insurance, retirement and leave time.

TRAVEL

Y1: \$3,915	Y2: \$3,915	Y3: \$3,915	Y4: \$3,915	Y5: \$3,915	Total: \$19,575
Out-of-state travel: Assumes 2 trip/year, 1 traveler/trip, \$1,578/ traveler (Project Manager – Buildings) <ul style="list-style-type: none"> • Airfare - \$400 roundtrip @ 2 roundtrips/year • Hotel - \$250/day @ 6 days/year • Per Diem - \$115/day @ 8 days/year (MARC rates) • Taxi - \$200/year • Transit/Parking - \$20/day @ 8 days/year 			<i>Supports conferences and workshops for the purposes of 1) building/sharing knowledge on best practices to support effective implementation of this measure, and 2) sharing experiences and lessons learned to support the evolving state of the practice.</i>		
In-state travel <ul style="list-style-type: none"> • In-region travel (500 miles per year @ \$0.67/mi) 			<i>Travel to meetings with community stakeholders/ project partners and project site visits.</i>		

SUPPLIES

Y1: \$2,760	-	-	-	-	Total: \$2,760
Year 1					
<ul style="list-style-type: none"> • Office supplies: <ul style="list-style-type: none"> - 1 - HP laptop w extended warranty @ \$2000 each* - 1 - Docking station @ \$290 each (1/person) - 2 - 27" monitors @ \$235 (2/person) 			*All laptop supplies (entire proposal) are for each new positions (noted as 1 FTEs under personnel)		

CONTRACTUAL (Competitive procurements, unless indicated otherwise)

Y1: \$6,736,987	Y2: \$3,194,262	Y3: \$3,119,878	Y4: \$2,968,865	Y5: \$2,971,272	Total: \$18,991,264
Quick-fix Weatherization Work - \$1,380,000 Duration: Years 1-5 Provider will perform weatherization work on 12,000 households. Costs include \$50 in materials and an avg of \$65 labor/house. The actual cost of \$200 of labor/house will be applied for about one-third of homeowners. Others will install themselves. Costs input from Evergy, Habitat KC and Bridging the Gap.					
Technical Assistance to Home Modification Coalition and Energy Retrofit Workshops - \$273,535 Duration: Years 1-5. Consultant will provide technical expertise to home repair providers in the Home Modification Coalition to advise on high-performance practices and workforce trainings. \$50,000/year with 4.5% escalation. Costs were developed together with Elevate based on national experience.					
Single-family retrofits via Home Modification Coalition - \$12,180,000 Duration: Year 1-5 Provider(s) will make minor home repairs on 600 households @ ~\$20,000/home and conduct pre- and post-energy audits @ \$300/home. Upgrades include building mechanicals and building envelopes. Cost estimate based on feedback from Evergy (electric utility serving KC region) and Habitat for Humanity.					
Community Outreach/ Application Support/Technical Assistance for Grant Competition - \$50,000 Duration: Year 1. Consultant will conduct public outreach to CBOs/small NGOs, offering technical assistance and project pre-development support for relevant BE competitive subaward processes. Costs are based on time needed for NGOs/CBOs to recruit homeowners in at least 15 neighborhoods, estimated \$3,250/ neighborhood.					
Energy Audits for Project Finalists - \$3,000,000 Duration: Year 1 Provider with expertise in commercial building energy audits will conduct audits for 100 awardee finalists (from competitive subaward process for commercial buildings). ASHRAE Level 1 audit estimated at \$30,000/building based on input from Entegry Engineering. Labor only.					
Regional Climate Communications and Social Marketing Campaign - \$1,957,729 Duration: Years 1-5 Consultant will implement a regional climate communications campaign to drive behavior change at the individual level. BE target actions will include: 1) weatherization of low-income rentals and 2) energy efficiency upgrades and weatherization for homeowners. Activities include: consumer research, campaign development (development of partnerships, messaging and creative assets), campaign execution (media purchases), and campaign evaluation (measure behavior change, identify improvement). Budget is based on costs from Barkley's prior experience on similar campaigns. Note: Total campaign cost is \$5,000,000, but has been divided between each measure. Similar descriptions provided under subsequent measures will be abbreviated.					
Revolving Loan Fund Development - \$150,000 Duration: Year 1 The Revolving Loan Fund will enable loans for Competitive Subawards 4: Commercial/Mixed Use/For Profit Multi-family. Lending products and management structures will be developed to ensure that they are appropriate for the KC market, and meet all standards related to accountability & transparency.					

OTHER

Y1: \$9,507,341	Y2: \$20,105,447	Y3: \$19,975,146	Y4: \$15,606,834	Y5: \$15,650,298	Total: \$80,845,066
Subaward 1: Building Energy Exchange KC (a program of Climate Action KC) - \$4,707,446 Duration: Yr 1-5 BE-EX KC will provide education, technical and financial planning assistance to building decision makers, provide training and capacity-building through the Rising Trades Accelerator and coordinate development of Revolving Loan Fund for commercial buildings owners. BE-EX will develop tools, data and resources that simplify building retrofit processes for building owners, using a tested model developed by the BE-EX national network. Costs include personnel, workshops, travel, and event costs and are based on actual BE-EX KC costs.					
Subaward 2: Resilience Hub - Kansas City Public Library/Bluford Branch - \$1,500,000 Duration: Year 1 The library will add efficient MEP (mechanical, electric, plumbing) and rooftop solar systems to the Bluford library branch. Costs will also include adaptive reuse/material reuse. EPA "Rules of Thumb for Energy Efficiency in Buildings" indicates a cost premium of up to 7% for new buildings to incorporate high-efficiency green construction, compared with conventional design and construction costs for a new-build. This funding amount represents 7% of a total \$20M price tag, plus the addition of \$100,000 to add a 30kw rooftop solar system.					
Subaward 3: Habitat for Humanity (Habitat KC) - \$955,000 Duration: Years 1-5 Habitat KC will coordinate the work of the Minor Home Modification Coalition to perform minor home repairs and retrofits and support weatherization efforts. Workshops and kit distribution at their Re-Store creates synergy. (Personnel, workshop hosting and facilitation, supplies and technology to run workshops, and consultant for single-point entry process.) Costs are based on Habitat KC's proposal.					
Subaward 4: Vicinity District Heating and Cooling - \$4,120,000 Duration: Year 1 Vicinity Energy is a for-profit entity operating an underground district energy network serving downtown Kansas City, Mo. These funds will support district energy electrification. Equipment costs only: 2 new transformers @ \$400,000 each, 1 3000T electric chiller @ \$2,000,000, chiller condensing pump @ \$185,000, Chiller wiring @ \$185,000, Chiller piping @ \$500,000, and chiller structural and chiller engineering @ \$450,000. Vicinity will match this with \$4,875,000 to complete the project. All costs based on proposal from Vicinity via a similar district energy electrification project successfully completed in Boston, MA.					

Subaward 5: City of Grandview, Mo. - \$1,175,000	Duration: Year 1
<i>The city of Grandview, Mo. will install two solar canopies over parking areas at city hall and the community center, and ground mounted systems at two fire stations. The canopies will eventually serve EV charging stations. 515 KW of solar across 4 sites. Costs from city-provided engineering study.</i>	
Subawards: Community Outreach Fund for CBOs - \$475,000	Duration: Years 1-5
<i>Select CBOs serving neighborhoods targeted for quick-fix home weatherization and retrofits will receive funding to support outreach to their neighborhoods to support program uptake. Costs will include personnel, printing, promoted social media, yard signs, etc.) \$95,000/year.</i>	
Competitive Subawards 1a: Resilience Hubs - \$20,020,000	Duration: Years 2-3
<i>Provides subawards for GHG reduction elements of resilience hubs including high performance energy efficiency and building envelope upgrades. Cost assumes 14 hubs @ \$1.1 M each plus 30% "soft costs" for design, permit fees, and funds for the awardee to project manage their project. Costs were developed with extensive input from local architects, engineers and contractors.</i>	
Competitive Subawards 1b: Resilience Hubs – Solar Photovoltaics - \$1,400,000	Duration: Years 2-3
<i>Provides subawards for the solar PV components (30KW systems) of resilience hubs. Costs were developed with input from local engineers and contractors.</i>	
Competitive Subawards 2: Non-Profit Multi-Family - \$13, 650,000	Duration: Years 4-5
<i>Provides subawards for non-profit multi-family housing energy efficiency/building envelope upgrades. Cost assumes 15 buildings @ \$700,000 each plus 30% "soft costs" for design, permit fees, and funds for the awardee to project manage their project. Costs developed with input from local engineers and contractors.</i>	
Competitive Subawards 3: Public Buildings, Schools & Non-profits - \$14,560,000	Duration: Years 2-3
<i>Provides subawards for public buildings, schools, and non-profit energy efficiency/ building envelope upgrades. Cost assumes 16 buildings @ \$700,000 each plus 30% "soft costs" for design, permit fees, and funds for the awardee to project manage their project. Costs developed with input from local engineers and contractors.</i>	
Competitive Subawards 3b: Non-profits Buildings/Solar Photovoltaics - \$3,500,000	Duration: Years 1-5
<i>Provides subawards for non-profit buildings' solar PV installations. Cost assumes 30 KW of solar for 35 buildings @ \$100,000 each. Costs developed with input from local engineers and contractors.</i>	
Competitive Subawards 4: Commercial/Mixed Use/For-Profit Multi-family - \$13,650,000	Duration: Yr 4-5
<i>Provides subaward for commercial, mixed use and for-profit multi-family housing energy efficiency/building envelope upgrades. Costs assumes 15 buildings at \$700,000 in low-interest loans through the Revolving Loan Fund plus 30% "soft costs" for design, permit fees, and funds for the awardee to project manage their project. Costs developed with input from local engineers and contractors.</i>	
Competitive Subawards 5: Urban Farm Buildings - \$120,000	Duration: Years 2-3
<i>Subawards for 6 buildings @ \$20,000 each, because buildings are comparable in size to average sized residential homes, at 2,200 ft². Investments will include energy efficiency and building envelope upgrades.</i>	
Competitive Subawards 5b: Urban Farm Buildings – Solar Photovoltaics - \$180,000	Duration: Year 2
<i>Provides subawards for urban farm building solar PV installations (8 KW of solar for 6 urban farm buildings @ \$30,000 each.) Costs developed with input from local engineers and contractors.</i>	
Applicant Support Prizes –\$750,000	Duration: Year 1
<i>Support for NGOs/CBOs in developing applications. Assumes 150 prizes for 4 competitions @ \$5000 each, based on application need. Program modeled after DOE BuildingsUP Prize.</i>	
Participatory Costs for Community Advisory Boards (CAB) - \$19,800	Duration: Years 1,3
<i>A CAB will be convened to develop criteria and select grantees for competitive subawards. Costs assume 15 hours CAB meetings @ \$33/hr/person; 20 stipends for those that express need. Note: A rate of \$33/hour is an average of the participatory cost rates used by partners and is used for all participatory costs in the budget.</i>	
Translation Services for Subaward Competitions - \$15,000	Duration: Years 1-5
<i>Communications (print and digital) for the subaward competition will be translated to Spanish and other languages. Costs based on prior translation services for MARC. \$3000/year</i>	
Childcare for Single-Family Education - \$5,000	Duration: Years 1-5
<i>\$1000/year for childcare services that support homeowner education sessions.</i>	
Phone licenses - \$600	Duration: Years 1-5
<i>One phone license for 1 new staff person. \$120/year/person. Actual MARC costs.</i>	
Rent - \$42,220	Duration: Years 1-5
<i>MARC charges 5.63% of salaries in grants to cover building rent.</i>	

TOTAL DIRECT

Y1: \$16,462,534	Y2: \$23,523,616	Y3: \$23,327,731	Y4: \$18,817,557	Y5: \$18,837,094	Total: \$101,004,532
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INDIRECT COSTS

Y1: \$71,498	Y2: \$74,358	Y3: \$77,332	Y4: \$80,424	Y5: \$83,691	Total: \$387,303
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MARC's negotiated indirect cost rate for 2024 is 33.80%. The indirect cost base is salary + fringe: \$1,451,871.

TOTAL BUDGET REQUEST

Y1: \$16,534,032	Y2: \$23,597,974	Y3: \$23,405,063	Y4: \$18,897,981	Y5: \$18,856,785	Total: \$101,391,845
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MEASURE 2 BUDGET: Transportation

The proposed 5-year budget for Measure 2: Transportation is **\$42,615,187** and is broken down as follows:

PERSONNEL

Y1: \$28,567	Y2: \$29,710	Y3: \$30,899	Y4: \$32,135	Y5: \$33,421	Total: \$154,732
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Full-time Positions**Public Affairs Coordinator II (.20 FTE @ \$69,525)**

Role: Supports all communications/public relations for the transportation measure: communications for competitive subaward process, media interactions, and translation services and events. This position will also support the communications and marketing plan for the electric bike incentive program.

Public Affairs-Media Buyer/Social Media Strategist (.2 FTE @ \$73,311)

Role: Coordinates all media buying and social media strategy with Public Affairs Coordinators. This position will support the promotion of the e-bike incentive program and quarterly call for applications.

FRINGE

Y1: \$15,084	Y2: \$15,687	Y3: \$16,315	Y4: \$16,967	Y5: \$17,646	Total: \$81,699
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MARC's fringe rate: 52.8% of direct salaries.

TRAVEL

Y1: \$6,070	Y2: \$6,070	Y3: \$6,070	Y4: \$6,070	Y5: \$6,070	Total: \$30,350
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Out-of-state travel: Assumes 2 trip/year, 1 traveler/trip, \$1,578/ traveler (Project Director, Program Managers, or Climate/Air Programs Manager)

- Airfare - \$400 roundtrip @ 2 roundtrips/year
- Hotel - \$250/day @ 6 days/year
- Per Diem - \$115/day @ 8 days/year (MARC rates)
- Taxi - \$200/year
- Transit/Parking - \$20/day @ 8 days/year

Supports conferences, workshops, peer exchange summits, etc. for the purposes of 1) building/ sharing knowledge on best practices to support effective implementation of this measure, and 2) sharing experiences and lessons learned to support the evolving state of the practice, i.e. reducing GHG from the transportation sector.

In-state travel

- In-region travel (500 miles per year @ \$0.67mi)

For travel to local partner bike shops (for coordination) in the e- bike incentive program and occasional project site visits.

Workshop speaker travel (Assumes 2 speakers/year @ \$1,077.50/year)

- Airfare - \$400 roundtrip/year
- Hotel - \$250/night x 2 nights)
- Per diem - \$71/day x 2.5 days

Travel accommodations for 2 speakers/year for the Green/Cool Corridor annual workshop.

CONTRACTUAL (Competitive procurements, unless indicated otherwise)

Y1: \$1,115,522	Y2: \$1,410,547	Y3: \$1,759,196	Y4: \$970,056	Y5: \$732,252	Total: \$5,987,573
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Electric Bike Incentive Program – Administration - \$5,057,045

Duration: Years 1-5

A vendor will be procured post-award to administer the program. Costs include set up fee, annual platform fee, close out fee, final report development, rebate processing fee, total costs of rebates, and labor for external data requests, as needed. Costs were provided by APTIM, which successfully administers Denver's program.

Government Training Institute (GTI- an affiliate of MARC) - \$10,265

Duration: Year 1-5

GTI provides workshop logistic services. GTI will arrange online and in-person registration, venue rental coordination, meeting set-up, speaker and travel logistics, catering, etc. GTI fee for annual Green/Cool Corridors workshop is \$1895 with 4% escalation in Years 2-5.

Regional Climate Communications and Social Marketing Campaign - \$920,263

Duration: Years 1-5

Transportation target actions will include: 1) Reducing days commuted each week by one day and 2) Reducing trips that are less than one mile and taken by car. Activities: consumer research, campaign development, campaign execution, and campaign evaluation. Budget is based on Barkley's prior work.

OTHER

Y1: \$8,373,564	Y2: \$21,310,849	Y3: \$2,166,516	Y4: \$2,198,409	Y5: \$2,231,579	Total: \$36,280,917
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Subaward 1: Bike Walk KC - \$6,733,355

Duration: Years 1-5

BikeWalk KC will administer the Bike Share for All Program (adds new e-bikes to their Ride KC Bike Share network, provides stipends to social service agency partners for coordination support, and provides free bike share membership to social service agency clients) and provide support to the E-bike Incentive Program in partnership MARC and a selected vendor. BikeWalk KC will provide bicycle skills and safety training to social service agency clients, recipients of e-bike rebates and others to promote safe e-bike use. All costs are based on research and actual known costs to operate Ride KC Bike.

Subaward 2: Bi-State Heritage Trail - \$6,000,000 <i>The Unified Gov't of Kansas City, KS and Wyandotte County will construct the remaining 5.5-mile portion of the Bi-State Heritage Trail. Costs will include additional engineering/design (design/build), construction materials, and labor. Estimates are derived from planning estimates from the GoDotte Mobility Plan and experience with costs from completed portions of the Heritage Trail.</i>	Duration: Years 1
Competitive Subaward 1: Green/Cool Corridors - \$6,075,000 <i>Subawards to be awarded to local governments to develop green/cool corridors. Cost assumes 10 miles of protected bikeways at \$600,000/mile and 300 LED streetlights/mile @ \$250 each. Costs may include engineering/design, construction materials and labor. Costs verified by City of KCMO.</i>	Duration: Year 2
Competitive Subaward 2: Connected Trails and Bikeways - \$7,500,000 <i>Subawards to be awarded to local governments to develop additional protected bikeways and trails that serve utility trips. Cost estimate is 10 miles of bikeways or trails @ \$750,000/mile. Trail construction is more expensive (\$1.1 million/mile) so this cost/mile for bikeways/trails reflects that. Trail cost provided by Jackson County, MO. Parks and Recreation Department.</i>	Duration: Years 2
Competitive Subaward 3: Bike Share for Cities - \$4,793,545 <i>Local governments will apply to sponsor bikeshare expansion in their cities/counties. Cost reflects 300 bikes @ \$3,900 ea. and maintenance/operations cost of \$2,500/bike/year with 4% escalation. These are based on actual costs. Hub costs (racks and signs) are included in the BikeWalkKC subaward. Bike Share for Cities funds will be added to subaward and not routed through cities. Cities must commit to supporting operations costs after grant funds have been expended.</i>	Duration: Years 1-5
Competitive Subaward 4: EV Charging Infrastructure - \$1,500,000 <i>Subawards to be awarded to local governments for 24/7 publicly accessible L2 EV charging infrastructure. Cost assumes 126 ports @ \$10,000 based on DOE estimates for project costs (engineering/design, equipment cost, installation labor, owner's engineer). ~\$1,905/port added as contingency to address unknown site challenges such as providing power to chargers.</i>	Duration: Year 2
Competitive Subaward 5: Clean Fleet Transition - \$3,515,000 <i>Subawards for local governments, transit agencies and local-government sponsored organizations for the incremental costs of transitioning ICE vehicles to clean vehicles, i.e. clean vehicle cost minus cost to replace ICE vehicle with comparable model. Project applicants must cover the non-incremental portion of the vehicle. Incremental costs are based on research and input from local government fleet managers. Costs (increment only): 4 buses @ \$250,000 ea., 18 utility trucks @ \$100,000 ea., 23 light duty passenger cars @ \$11,000, and 33 light duty passenger tucks @ \$14,000.</i>	Duration: Year 2
Communication/Marketing for E-bike Incentive Program - \$100,000 <i>Supports communications needs to promote the program (media buys, social media, video production, etc). Cost based on MARC Air Quality Program's annual public awareness campaign.</i>	Duration: Years 1-5
Translation Services for E-bike Incentive Program - \$10,000 <i>Communications (print and digital) will be translated to at least 2 languages. Costs based on prior translation services for MARC.</i>	Duration: Years 1-5
Printing for E-bike Incentive Program - \$2,500 <i>\$500/year for printing</i>	Duration: Years 1-5
Meeting Venue Rental - \$2,625 <i>Venue for Green/Cool Corridor Workshops. 1 large workshop (3 hours of venue time for 200 people)/year @ \$525 ea. Based on GTI unit costs.</i>	Duration: Years 1-5
Participatory costs for annual workshop event - \$9,900 <i>For annual Green/Cool Corridors Workshop: (\$33/hr x 2hrs x 30 participants for those that express need). A rate of \$33/hour is a rough average of the participatory cost rates used by partners and is used for all participatory costs in the budget.</i>	Duration: Years 1-5
Honorarium for guest speakers for workshops – \$25,000 <i>For annual Green/Cool Corridors Workshop: Assumes 2 speakers/year @ \$2500 each</i>	Duration: Years 1-5
Participatory Costs for Community Advisory Board (CAB) - \$5,280 <i>CAB will develop criteria and select grantees for the various competitive subawards. Cost assumes 8 hours of CAB meetings @ \$33/hr/person; 20 stipends for those that express need.</i>	Duration: Year 1
Rent - \$8,711 <i>MARC charges building rent to each grant at an average rate of 5.63% of salaries.</i>	Duration: Years 1-5

TOTAL DIRECT

Y1: \$9,538,807	Y2: \$22,772,863	Y3: \$3,978,996	Y4: \$3,223,637	Y5: \$3,020,968	Total: \$42,535,271
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INDIRECT COSTS

Y1: \$14,754	Y2: \$15,345	Y3: \$15,959	Y4: \$16,597	Y5: \$17,261	Total: \$79,916
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MARC's negotiated indirect cost rate for 2024 is 33.80%. The indirect cost base is salary + fringe: \$236,426.

TOTAL BUDGET REQUEST

Y1: \$9,553,561	Y2: \$22,788,208	Y3: \$3,994,955	Y4: \$3,240,234	Y5: 3,038,229	Total: \$42,615,187
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MEASURE 3 BUDGET: Urban Greening

The proposed 5-year budget for Measure 3: Urban Greening is **\$18,969,996** and is broken down as follows:

PERSONNEL

Y1: \$29,755	Y2: \$30,945	Y3: \$32,183	Y4: \$33,470	Y5: \$34,809	Total: \$161,162
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Full-time Positions**Water Quality Planner II (.5 FTE @ \$59,510)**

Role: *Position will support the management of the competitive subaward process, partner subaward agreements and facilitate community engagement CBO stakeholders and LIDACs.*

FRINGE

Y1: \$15,711	Y2: \$16,339	Y3: \$16,993	Y4: \$17,672	Y5: \$18,379	Total: \$85,094
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MARC's fringe rate: 52.8% of salaries. Fringe includes health insurance, retirement and leave time.

TRAVEL

Y1: \$6,070	Y2: \$6,070	Y3: \$6,070	Y4: \$6,070	Y5: \$6,070	Total: \$30,350
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Out-of-state travel: Assumes 2 trip/year, 1 traveler/trip, \$1,578/ traveler (Water Quality Planner Project Director or Program Managers)

- Airfare - \$400 roundtrip @ 2 roundtrips/year
- Hotel - \$250/day @ 6 days/year
- Per Diem - \$115/day @ 8 days/year (MARC rates)
- Taxi - \$200/year
- Transit/Parking - \$20/day @ 8 days/year

Supports conferences, workshops, peer exchange summits, etc. for the purposes of 1) building and sharing knowledge on best practices to support effective implementation of this measure, and 2) sharing experiences and lessons learned to support the evolving state of the practice, i.e. reducing GHG through sequestration practices.

In-state travel

- In-region travel (500 miles/year @ \$0.655/mi)

Travel to meetings with community stakeholders and project partners and site visits.

Workshop speaker travel (Assumes 2 speakers/year @ \$1,077.50/year)

- Airfare – 2 x \$400 roundtrip/year
- Hotel – 2 x \$250/night x 2 nights)
- Per diem – 2 x \$71/day x 2.5 days

Travel accommodation for 2 speakers/year for the Stormwater Standards Update and other urban greening workshops. The speakers will provide insight on best practices and real projects to support effective implementation of projects in this measure.

CONTRACTUAL (Competitive procurements, unless indicated otherwise)

Y1: \$896,487	Y2: \$415,744	Y3: \$202,479	Y4: \$125,851	Y5: \$125,801	Total: \$1,766,362
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Regional Climate Communications and Social Marketing Campaign - \$1,402,982

Duration: Years 1-5

Target action is focused on increasing the urban tree canopy by 10%. Contract activities include: consumer research, campaign development (development of partnerships, messaging and creative assets), campaign execution (media purchases) and campaign evaluation (measure behavior change, identify improvement). Budget is based on costs from Barkley's prior experience.

Government Training Institute (GTI) (an affiliate of MARC) - \$13,380

Duration: Years 1-5

GTI provides workshop logistic services. GTI will support six workshops in years 1-3 and two workshops/ year in years 4-5. Fees include \$1235/workshop with 4% escalation in Years 2-5.

Stormwater Standards Update – Burns & McDonnell (Non-competitive) - \$350,000

Duration: Years 1-2

Burns & McDonnell, local firm already under contract via competitive procurement, will support the next iteration of stormwater standard updates, and provide training to support implementation of new standards. Cost is based on current contract amounts.

OTHER

Y1: \$3,628,813	Y2: \$3,421,482	Y3: \$3,437,477	Y4: \$3,194,641	Y5: \$3,170,350	Total: \$16,843,763
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Subaward 1: Deep Roots - \$1,050,000

Duration: Years 1-5

Deep Roots will develop and host native landscaping workshops with 600 residents in 20 neighborhoods and spur the planning of 75,000 native plants. Costs include personnel, consultant for workshops, plants, meeting and office supplies. Costs are based on Deep Roots' proposal.

Subaward 2: Heartland Conservation Alliance (HCA) - \$1,709,200

Duration: Years 1-5

HCA will restore 95 riparian acres, coordinate youth workforce development, and develop a community education site. Costs include: Personnel, planning & design for restoration, property management equipment (including electric truck @ \$100,000), rain catchment system and installation, outdoor classroom equipment, self-guided education infrastructure, signage, native plants, contractual (trail installation, workforce training, pavilion installation), EV charging fees, insurance, land restoration costs, and meeting costs.

Competitive Subaward 1: Bridging the Gap - \$4,000,000	Duration: Years 1-5
<i>Tree planting. Costs include: personnel, fleet rental and gas fees, in-state travel mileage, 4,000 trees, planting supplies, shrubs and ground cover plants, water fees, contract for landscape architect to design corridor plantings, and participant support costs/resident watering stipends.</i>	
Competitive Subaward 1: Tree, native landscaping, restoration acres, green stormwater infrastructure and CBO support - \$10,000,000	Duration: Years 1-5
<i>Subawards to be awarded to a variety of sub-awardees for tree planting, native landscaping, land restoration and installation of green stormwater infrastructure. CBO applicant support for implementation is also included. 100 acres of landscapes installed</i>	
Honorarium for guest speakers for workshops - \$25,000	Duration: Years 1-5
<i>Guest speakers will provide national case studies and experience related to nature-based design, green stormwater infrastructure, native landscaping, urban forestry and watershed restoration. Assumes 2 speakers/year @ \$2500 each; based on prior honorariums offered for events.</i>	
Meeting Venue Rental - \$8,250	Duration: Years 1-5
<i>In year 1-2, supports stormwater standard update workshops; year 3-5, workshops support the implementation of other urban greening activities, convening funding recipients and others. 2 workshops per year, 5.5 hours each @\$150/hour. Costs based on unit cost provided by GTI.</i>	
Participatory costs for annual workshop event - \$39,600	Duration: Years 1-5
<i>(\$33/hr x 8hrs x 30 participants for those that express need.) Note: A rate of \$33/hour is an average participatory cost rates used by partners and is used for all participatory costs in the budget.</i>	
Participatory Costs for Community Advisory Board (CAB) - \$2,640	Duration: Year 1
<i>A CAB will be convened to develop criteria and select grantees for the competitive subaward. Cost assumes 8 hours of CAB meetings @ \$33/hr/person; 20 stipends for those that express need.</i>	
Rent - \$9,073	Duration: Years 1-5
<i>MARC charges building rent to each grant at an average rate of 5.63% of salaries.</i>	

TOTAL DIRECT

Y1: \$4,573,836	Y2: \$3,890,580	Y3: \$3,692,202	Y4: \$3,374,704	Y5: \$3,355,409	Total: \$18,885,731
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TOTAL INDIRECT

Y1: \$15,368	Y2: \$15,982	Y3: \$16,621	Y4: \$17,286	Y5: \$17,978	Total: \$83,235
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MARC's negotiated indirect cost rate for 2024 is 33.80%. The indirect cost base is salary + fringe: \$246,257.

TOTAL BUDGET REQUEST

Y1: \$4,589,204	Y2: \$3,906,562	Y3: \$3,708,823	Y4: \$3,391,990	Y5: \$3,373,387	Total: \$18,969,966
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MEASURE 4 BUDGET: Food, Agriculture & Waste (FA)

The 5-year budget for Measure 4: Food, Agriculture & Waste is **\$13,189,495** and is broken down as follows:

TRAVEL

Y1: \$335	Y2: \$335	Y3: \$335	Y4: \$335	Y5: \$335	Total: \$1,675
<ul style="list-style-type: none"> In-region travel (500 miles per year @ \$0.655/mi) 			<i>Travel to meetings with community stakeholders and project partners and site visits.</i>		

CONTRACTUAL (Competitive procurements, unless indicated otherwise)

Y1: \$336,228	Y2: \$125,043	Y3: \$109,775	Y4: \$79,163	Y5: \$79,087	Total: \$729,296
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Government Training Institute (GTI) (an affiliate of MARC) - \$10,265	Duration: Year 1-5
<i>GTI will provide workshop logistic services. GTI will support one large workshop per year at \$1895/year with 4% escalation in Years 2-5.</i>	

Regional Climate Communications and Social Marketing Campaign - \$719,031	Duration: Years 1-5
<i>Target action is focused on residential food waste reduction, composting and gardening. Contract activities include: consumer research, campaign development, campaign execution and campaign evaluation. Budget is based on costs from Barkey's prior experience on similar campaigns.</i>	

OTHER

Y1: \$3,392,505	Y2: \$4,266,505	Y3: \$4,266,505	Y4: \$266,505	Y5: \$266,505	Total: \$12,458,525
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Subaward 1: Kansas City Community Gardens - \$1,320,000	Duration: Year 1
<i>KCCG will install school/community gardens, orchards and provide support for residential gardens. Costs include personnel, outreach, garden design, materials and construction, coordinator training, site visits, seeds and supplies, garden signage, orchard design and install, and recruitment/training of community garden stewards, installation of NEWA weather station systems. Costs based on proposal from KCCG.</i>	

Subawards 2: Assistance for Community Training and Education - \$830,000	Duration: Years 1-5
Funding for food system partners to collaboratively develop and deliver farm/garden/food workshops and trainings to help develop and sustain an active local food system that continues to reduce GHG. Costs based on partner proposals. Partners will be formalized post-award.	
Competitive Subaward 1: Food Waste and Recovery - \$1,500,000	Duration: Year 1
Subawards from this competition may include food gleaning, food redirection from food wholesalers/distributors to supply food insecurity agencies and healthy corner stores. Costs assumptions are based on proposals from the high-impact NGOs, Kanbe's Markets and After the Harvest.	
Competitive Subaward 2: Regenerative Farming - \$300,000	Duration: Year 1
Subawards may include energy efficient cold storage, electric equipment for processing and production, electric replacement of diesel equipment that supports regenerative farming. Costs assumptions are based on estimates provided by members of the regional urban food network.	
Competitive Subaward 3: Regional Composting Infrastructure - \$8,000,000	Duration: Year 1
Subawards may include residential composting, biochar, other innovative technologies. Cost assumptions are based on cost estimates provided by three composting firms: Missouri Organic Recycling, KC Can Compost, and the Compost Collective. The Foundation for Regeneration estimated "circular economy" project costs to include gasification units at \$1 million each.	
Participatory Costs for Community Advisory Boards (CAB) - \$6,000	Duration: Year 1
CAB will develop criteria and select grantees for the competitive subawards. Cost assumes 8 hours of CAB meetings @ \$33/hr/person; 20 stipends for those that express need.	
Meeting Venue Rental - \$2,625	Duration: Years 1-5
Supports annual workshops convening stakeholders in Food/Ag/Waste to support ongoing collaboration, planning, training new farmers and facilitating development of new farms. \$525/workshop = 3.5 hours x \$150/hr. Unit costs provided by GTI.	
Catering for Annual Workshops - \$15,000	Duration: Years 1-5
Assumes 200 people/event and \$15/person for food. Unit costs provided by GTI.	
Participatory costs for Annual workshop events - \$9,900	Duration: Years 1-5
\$33/hour x 2 hours x 30 participants for those that express need, for each workshop.	
Honorarium for Annual Workshop Speakers - \$5,000	Duration: Years 1-5
Assumes 2 local speakers/per year @ \$500 each. Cost based on past honoraria.	

TOTAL DIRECT

Y1: \$3,729,068	Y2: \$4,391,883	Y3: \$4,376,615	Y4: \$349,003	Y5: \$345,927	Total: \$13,189,496
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TOTAL BUDGET REQUEST

Y1: \$3,729,068	Y2: \$4,391,883	Y3: \$4,376,615	Y4: \$346,003	Y5: \$345,927	Total: \$13,189,496
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BUDGET: Workforce, Cross-Measure Program Support, and MARC Administration & Management

The proposed 5-year budget for Cross-Measure Program Support & Administration is **\$21,656,732** and is broken down as follows:

PERSONNEL

Y1: \$764,458	Y2: \$795,037	Y3: \$826,838	Y4: \$859,912	Y5: \$894,571	Total: \$4,140,816
Full-time Positions					
Chief Resilience Officer (CRO)/ Director of Env. Programs (.25 FTE @ \$150,580)					
Role: KC-ACT implementation is directed by the CRO, who will oversee the Project Director.					
Climate & Air Quality Programs Manager (.25 FTE @ \$104,569)					
Role: Supports the CRO and Project Director with overall management of the CPRG implementation grant and coordination with MARC environmental programs.					
Project Director (1 FTE @ 89% of \$120,000)*					
Role: Reports to CRO and will serve as the KC-ACT Grant Leader and the Project Manager for subawards to local government. Supervises two Project Managers (Non-profit/CBOs and Buildings).					
Project Manager – Non-profit/ CBOs (1 FTE @ 89% of \$75,000)*					
Role: Manages all aspects of implementation of projects with non-profits and CBOs outside of the Buildings/Energy measures. Reports to Project Director.					
Web/Application Developer (.3 FTE @ \$61,370).					
Role: Develops application systems for competitive subawards processes including application development, managing the live application portal, and online public comment process.					
Data Analyst (1 FTE @ 89% of \$84,000)*					
Role: Supports ongoing data collection and management, mapping, and technical liaison for coordination with UMKC (subaward partner) re: public-facing dashboard and program evaluation.					

Education Lead (1 FTE @ 89% of \$80,000)* Role: <i>Develops workshop content and training curriculum supporting each measure. This position will report to the Project Director, but will closely coordinate with GTI staff.</i>
Public Affairs Coordinator II (1 FTE @ 89% of \$70,000)* Role: <i>Provides communication, graphic design, web, and public relations services across all measures. The PA Coordinator will work with CPRG project team and communications consultant to ensure timely execution of all communications needs. Reports to MARC Public Affairs Director.</i>
Accountant III (1 FTE @89% of \$85,000)* Role: <i>Lead accountant for CPRG projects. Manages and monitors program budget, reviews invoice expenses, supports financial reporting components of reports to EPA. Reports to MARC Finance Director</i>
Accountant II (1 FTE @ 89% of \$70,000)* Role: <i>Supports Accountant III in monitoring program budgets, invoice and payment processing, supports financial reporting and monitors personnel expenses. Reports to MARC Finance Director.</i>
Compliance Officer (1 FTE @ 89% of \$75,000)* Role: <i>Responsible for understanding and the application of CPRG requirements and federal rules and regulations that apply to projects and subrecipients. Reports to MARC Grant Compliance Manager.</i>
Program Assistant (1 FTE @ 89% of \$55,000)* Role: <i>Support a variety of tasks including setting meetings, processing invoices, answering phone calls, taking meeting minutes, and coordinating with other staff.</i>
Part-time positions
Interns 2 @ \$18/hour (520 summer hours + 780 school year hours) Role: <i>Interns will provide support to Project Managers and will support a variety of needs including content development, data analysis, engagement support, workshop development, site visits, etc.</i>

FRINGE

Y1: \$382,504	Y2: \$397,803	Y3: \$413,716	Y4: \$430,264	Y5: \$447,495	Total: \$2,071,782
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MARC's fringe rate: 52.8% of salaries for full-time staff; 7.65% for part-time interns.

SUPPLIES

Y1: \$37,530	Y2: \$2,000	Y3: \$2,000	Y4: \$2,000	Y5: \$2,000	Total: \$45,530
Year 1			Years 2-5		
<ul style="list-style-type: none"> Office supplies: <ul style="list-style-type: none"> 11 - HP laptop w extended warranty @ \$2000 each 11 - Docking station @ \$290 each (1/person) 22 - 27" monitors @ \$235 (2/person) Meeting supplies @ \$2000/year 			<ul style="list-style-type: none"> Meeting supplies @ \$2000/year 		

CONTRACTUAL (Competitive procurements, unless indicated otherwise)

1: \$800,000	2: \$350,000	3: \$325,000	4: \$325,000	5: \$300,000	Total: \$2,100,000
Legal Services - \$200,000					Duration: Years 1-4
<i>Supports agreement, contract development and provides guidance as needed. Develops/reviews subaward agreements, MOUs, contracts required for the lawful and compliant implementation of measures. May assist sub-awardees. Assumes 800 hours at \$250/hour (Missouri's average hourly rate for legal service)</i>					
Community Engagement Support - \$1,000,000					Duration: Years 1-5
<i>The community engagement consultant will support cross-measure engagement, including tracking metrics, developing/executing/documenting engagement processes, and facilitation for meetings and workshops for MARC or subrecipients. Cost informed by past contracts for MARC's Planning Sustainable Places projects.</i>					
Policy and Code Development Technical Assistance - \$400,000					Duration: Years 2-5
<i>Consultant will work with MARC and Climate Action KC (Subaward 3) to provide technical analysis of multiple policy priorities that amplify GHG reductions. Previous technical assistance to evaluate policy alternatives (for one policy issue) with a robust stakeholder process cost of \$100-\$150k.</i>					
Carbon Accounting Platform - \$500,000					Duration: Year 1
<i>Platform to support analysis of measures and GHG reductions over time, support a future GHG Inventory in 2027-2028 and support the Regional Climate Communications and Social Marketing Plan by providing parcel-based carbon profiles that property owners can use to identify effective strategies to reduce their footprint.</i>					

OTHER

Y1: \$2,337,558	Y2: \$2,281,199	Y3: \$2,698,421	Y4: \$2,341,783	Y5: \$1,539,786	Total: \$11,198,747
Subaward 1: University of Missouri-Kansas City - Co-LEAD Program - \$4,000,000					Duration: Years 1-5
<i>UMKC's Co-LEAD program will provide capacity-building workshops, app development for community collaboration, evaluation, and dashboard. The UMKC Center for Neighborhoods has deep connections with neighborhood leaders, a high-quality neighborhood training program and substantial planning experience. The UMKC Center for Nonprofit Leadership maintains an extensive network of nonprofits across the metro, which</i>					

<i>will benefit KC-ACT's collaborative structure. The center is also skilled in collaborative program evaluation. Costs based on proposal from UMKC.</i>	
Subaward 2: Full Employment Council (FEC) - \$3,500,000 <i>FEC is the Workforce Development Board on the Missouri side of the region. FEC will support workforce development focused on BE and transportation measures. Activities: personnel, case management, career assessments and services, workshops, contract for training/convening of employer intermediaries, job training, and support services). Costs derived from FEC's proposal.</i>	Duration: Years 1-4
Subaward 3: Workplace Partnership (WP) - \$2,083,419 <i>WP is the Workforce Development Board on the Kansas side of the region. WP will support workforce development initiatives that will primarily support the BE and transportation measures. (Personnel, career coaching, training, apprenticeships, internships, support services). Costs derived from WP's proposal.</i>	Duration: Years 1-5
Subaward 4: Assistance for community colleges, universities, unions and building and trade councils - \$1,000,000 <i>Assistance for workforce educational partners (community colleges, universities, unions and building and trade councils) to work with FEC and WP to develop new credentialing programs, expand existing training and place apprenticeships. Educational partners will be determined post-award and can be added into the subawards for FEC and/or WP. Costs are estimated and will be refined based on cost proposals from potential partners.</i>	Duration: Years 1-5
Subaward 5: Climate Action KC (CAKC) – Policy Development - \$375,000 <i>CAKC will convene and engage elected/appointed officials for the development and adoption of policy measures that amplify GHG reductions. (Personnel (.5FTE), development of policy briefs with consultant, engagement meetings and workshops, community education and facilitation.) CAKC will raise funds for the balance of position costs from philanthropic sources.</i>	Duration: Years 1-5
Phone licenses - \$7,200 <i>One phone license for each of 11 new staff persons. \$120/year/person. Costs based on actual costs at MARC.</i>	Duration: Years 1-5
Rent - \$233,128 <i>MARC charges building rent to each grant at an average rate of 5.63% of salaries.</i>	Duration: Years 1-5

TOTAL DIRECT

Y1: \$4,225,050	Y2: \$3,826,039	Y3: \$4,265,975	Y4: \$3,958,959	Y5: \$3,183,852	Total: \$19,556,875
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TOTAL INDIRECT

Y1: \$387,673	Y2: \$403,180	Y3: \$419,307	Y4: \$436,079	Y5: \$453,618	Total: \$2,099,857
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MARC's negotiated indirect cost rate for 2024 is 33.80%. The indirect cost base is salary + fringe: \$6,212,600.

TOTAL BUDGET REQUEST

Y1: \$4,709,723	Y2: \$4,229,219	Y3: \$4,685,282	Y4: \$4,395,038	Y5: \$3,637,470	Total: \$21,656,732
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EXPENDITURE OF AWARDED FUNDS

MARC acknowledges that an award of this size will require increased internal scrutiny and tight controls. MARC leadership has assessed existing capacities and how to expand those capacities, in an efficient and cost-effective manner. MARC maintains a set of strict financial and administrative procedures and controls to ensure that the expenditure of all grant funds complies with federal regulations and agency procedures. Annual Comprehensive Financial Reports, along with Supplemental Financial Reports required for federal grants demonstrate compliance.

To support financial management and federal compliance, MARC will hire two additional grant accountants and one compliance officer with expertise in federal rules and regulations. MARC will leverage an existing contract with Assel Grant Services whose employees are grant certified. MARC has conducted a risk assessment of each sub-awardee and will conduct risk assessments of each sub-awardee awarded funds through competitive subaward processes. For sub-awardees, with little or no federal grant management experience, MARC (or another trusted entity) will serve as their fiscal agent. This will be determined on a case-by-case basis resulting in timely expenditure of funds, prompt reporting and compliance with applicable rules, regulations and requirements.

MARC will train new staff on internal procurement, contracting, accounting and reporting procedures to ensure consistent and timely processes. MARC will require that grant funds be expended on a monthly basis, i.e. monthly progress reports and invoices required of all subrecipients, contractors, etc., to expend funds and meet milestones. Such language will be included in all contracts and agreements, and tertiary agreements under subawards. The Project Director and program managers will meet regularly to check adherence to procedures, report challenges and risks to EPA and work with all supporting staff and partners to mitigate any issues that arise.