

2023-2024 Diesel Emissions Reduction Act (DERA) State Program

Work Plan and Budget Narrative Template

INSTRUCTIONS: States and territories applying for 2023-2024 DERA State Program funds should use this template to prepare their Work Plan and Budget Narrative.

Please refer to the 2023-2024 DERA State Program Guide full program details, eligibility criteria and funding restrictions, and application instructions.

SUMMARY PAGE

Project Title: New Hampshire Clean Diesel Grant Program

Project Manager and Contact Information

Organization Name: New Hampshire Department of Environmental Services

Project Manager: Vanessa Partington

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Project Budget Overview:

| | 2022* | 2023 | 2024 | Total |
|---|------------------|------------------|------------------|--------------|
| EPA Base Allocation | \$348,108 | \$413,677 | \$413,677 | \$827,354 |
| Total State Contribution <i>(Cost share)</i> | \$348,108 | \$0 | \$0 | \$ |
| EPA Match Bonus <i>(If applicable)</i> | \$174,054 | \$0 | \$0 | \$ |
| Total EPA Allocation <i>(base plus match bonus if applicable)</i> | \$522,162 | \$413,677 | \$413,677 | \$827,354 |
| TOTAL Project Cost <i>(EPA Allocation plus State contribution)</i> | \$870,270 | \$413,677 | \$413,677 | \$827,354 |

Note: *If state participated in 2022. 2022 funds not included in Total column.

3 Year Project Period for 2023-2024 State DERA Grants¹

FY2023 First Phase: October 1, 2023 – September 30, 2024

¹ FY2024 funds will be dispersed as an incremental amendment to existing 2023 DERA State Grants or, if a state does not have a 2023 grant, a new award.

FY2024 Incremental Amendments: October 1, 2024 – September 30, 2025

2023-2024 Project Period Close Out: September 30, 2026

Summary Statement

The New Hampshire Department of Environmental Services (NHDES) will implement the New Hampshire Clean Diesel Grant Program as a sub-grant program designed to reduce diesel emissions. NHDES will apply the program broadly across various sectors in the state, employing a variety of diesel reduction strategies. The program will target projects which reduce emissions in Environmental Justice (EJ) communities, areas with historical air quality issues, highly populated areas, areas with sensitive receptor groups such as schools or hospitals, or areas that receive a disproportionate quantity of air pollution from diesel vehicles and equipment as well as projects in areas that are near non-attainment for other pollutants such as particulate matter. More information about New Hampshire's use of previous DERA funding is available on the [NH Clean Diesel Program webpage](#).

SCOPE OF WORK

NHDES will institute a competitive sub-grant program to fund projects that reduce diesel engine emissions. Projects will be rated based on a combination of emission reductions, cost-effectiveness, benefits to EJ communities, health benefits, location in the state, and other ancillary benefits. Use of all funds will be in line with the scope of work outlined in this plan and the funding restrictions outlined in the [2023-2024 Diesel Emissions Reduction Act \(DERA\) State Grants Program Guide](#).

STATE/TERRITORY GOALS AND PRIORITIES:

Per the 2020 National Emissions Inventory (NEI)², diesel sources account for about 31% of oxides of nitrogen (NO_x) and 2% of fine particulate matter (PM_{2.5}) in New Hampshire. A breakdown of the diesel sources for NO_x and PM_{2.5} shows that heavy-duty highway vehicles and non-road diesels are the first and third most impactful sectors, respectively. Therefore, NHDES seeks opportunities to reduce emissions from these and other sources, such as intercity and transit buses, statewide.

Currently, all of New Hampshire is in attainment/unclassifiable under the 2015 8-Hour Ozone National Ambient Air Quality Standard (NAAQS). Over the past five years, New Hampshire has experienced an annual average of 2.4 days which exceeded NAAQS, with concentrations of ground-level ozone determined to be unhealthy for sensitive groups. New Hampshire's goal is to reduce this to zero days.

² <https://www.epa.gov/air-emissions-inventories/2020-nei-supporting-data-and-summaries>

New Hampshire is in attainment statewide for the current primary and secondary PM_{2.5} NAAQS. However, concentrations of fine particle pollution continue to reach unhealthy levels in certain locations. Valley areas during cold-season temperature inversions are particularly susceptible to elevated PM_{2.5} concentrations. New Hampshire continues to seek means to reduce PM_{2.5} in these areas.

NHDES conducts a regular greenhouse gas (GHG) emissions inventory that tracks six main GHGs. The inventory partially relies on data provided by the U.S. Department of Energy and the U.S. Environmental Protection Agency. As per the most recent data (2020), CO₂ emissions make up the vast majority of New Hampshire's greenhouse gas emissions (87%). The transportation sector is the largest source of GHG emissions in NH (44%). NHDES evaluates DERA project proposals for their proposed reductions of CO₂ emissions during project selection.

NHDES chooses to support a variety of emissions reduction strategies and project partners in order to maximize program success. The NH Clean Diesel Grant Program's sub-grantees have historically favored new diesel replacement projects. In addition to continuing to support engine and vehicle replacement projects that utilize newer, cleaner diesel engines, NHDES will continue to prioritize projects that use zero-emission technology and alternative fuels by offering bonus points through the scoring process.

New Hampshire's 2023-2024 Clean Diesel Grant Program will be open to all New Hampshire government entities, including municipalities and school districts, and to businesses operating eligible vehicles and technologies in New Hampshire.

VEHICLES AND TECHNOLOGIES:

NHDES estimates that the NH Clean Diesel Grant Program will fund five or six eligible diesel emissions reduction projects with each year's funding. A diesel-powered vehicle/engine/equipment ("unit") must meet eligibility requirements as described in the Program Guide. These requirements include: the project proposer must have owned the unit for a minimum of two years prior to the project, the unit must have an estimated three years of remaining useful life, and the unit must have met certain annual usage requirements (which differ per unit type).

Eligible diesel units must be in one of the following categories:

| | |
|--------------|---|
| School Buses | Includes diesel powered school buses of Type A, B, C and D. A "school bus" is defined as a passenger motor vehicle designed to carry a driver and more than 10 passengers, that the Secretary of Transportation decides is likely to be used significantly to transport preprimary, primary, and secondary school students to or from school or an event related to school. |
|--------------|---|

| | |
|---|---|
| | NHDES intends to apply this definition to also include Type A, B, C, and D buses used primarily for transporting students to before-school and afterschool programs, childcare facilities, and youth development facilities. |
| Transit Buses | Includes diesel powered medium-duty and heavy-duty transit buses (see definition of eligible Class 5-8 vehicles below). NHDES intends to apply this definition to also include Class 5-8 shuttle buses. |
| Medium-duty or heavy-duty trucks | Includes diesel powered medium-duty and heavy-duty highway vehicles with gross vehicle weight rating (GVWR) as defined below: Class 5 (16,001 -19,500 lbs GVWR); Class 6 (19,501 – 26,000 lbs GVWR); Class 7 (26,001 – 33,000 lbs GVWR); Class 8 (33,001 lbs GVWR and over) |
| Marine Engines | Includes diesel powered Category 1, 2, and 3 marine engines and vessels. |
| Locomotives | Includes diesel powered line-haul, passenger, and switch engines and locomotives. |
| Nonroad engines, vehicles, or equipment | Diesel powered nonroad engines, equipment, and vehicles including, but not limited to, those used in construction, handling of cargo (including at ports and airports), agriculture, mining, or energy production (including stationary generators and pumps). |

Projects must utilize one or more of the following diesel emissions reduction solutions to compete in the NH Clean Diesel Grant Program. Additional restrictions and requirements are found in the [2023-2024 EPA Program Guide](#) and are incorporated into this Work Plan by reference.

| | |
|--|---|
| Certified Vehicle and Equipment Replacements | Nonroad and highway diesel vehicles and equipment, locomotives, and marine vessels can be replaced with newer, cleaner vehicles and equipment. Eligible replacement highway vehicles include those certified by EPA and/or CARB to run on diesel or clean alternative fuel engines (including gasoline), electric generators (gensets), hybrid engines, and zero tailpipe emissions power sources (grid, battery, or fuel cell). Eligible replacement nonroad equipment, locomotives, and marine vessels include those powered by EPA and/or CARB certified diesel or clean alternative fuel engines (including gasoline), electric generators (gensets), hybrid engines. Nonroad equipment, locomotives, and marine vessels powered by zero tailpipe emissions power sources (grid, battery, or fuel cell) do not require EPA or CARB certification. |
|--|---|

| | |
|---|--|
| <p>Certified Engine Replacement</p> | <p>Nonroad and highway diesel vehicles and equipment, locomotives, and marine vessels can have their engines replaced with newer, cleaner engines. Eligible replacement highway engines include those certified by EPA and/or CARB for use with diesel or clean alternative fuel (including gasoline), electric generators (gensets), and hybrid engines, and zero tailpipe emissions power sources (grid, battery, or fuel cell). Eligible replacement nonroad, locomotive, and marine engines include those powered by EPA and/or CARB certified diesel or clean alternative fuel engines (including gasoline), electric generators (gensets), and hybrid engines. Nonroad equipment, locomotives, and marine vessel engine replacement with zero tailpipe emissions power sources (grid, battery, or fuel cell) do not require EPA or CARB certification.</p> |
| <p>Certified Remanufacture Systems</p> | <p>Generally, a certified remanufacture system is applied during an engine rebuild and involves the removal of parts on an engine and replacement with parts that cause the engine to represent an engine configuration which is cleaner than the original engine. Some locomotives and marine engines can be upgraded through the application of a certified remanufacture system (i.e., kit). Engine remanufacture systems may not be available for all engines, and not all remanufacture systems may achieve an emissions benefit. Applications for EPA certified remanufacture systems should include a discussion of the availability of engine remanufacture systems and indicate the pre- and post-project emission standard levels of the engines to demonstrate that the upgrade will result in a PM and/or NOx emissions benefit.</p> |
| <p>Verified Idle Reduction Technologies</p> | <p>An idle reduction project is generally defined as the installation of a technology or device that reduces unnecessary idling of diesel engines and/or is designed to provide services (such as heat, air conditioning, and/or electricity) to vehicles and equipment that would otherwise require the operation of the main drive or auxiliary engine(s) while the vehicle is temporarily parked or remains stationary. EPA SmartWay verified technologies currently include options to reduce idling for long haul Class 8 trucks equipped with sleeper cabs, school buses, transport refrigeration units, locomotives, and marine vessels.</p> |
| <p>Verified Aerodynamic Technologies and Low Rolling Resistance Tires</p> | <p>To improve fuel efficiency, long haul Class 8 trucks can be equipped with EPA verified aerodynamic devices and/or low rolling resistance tires</p> |

ROLES AND RESPONSIBILITIES:

NHDES will collaborate with other state agencies, municipalities, school districts, transit companies, marine operators, and private fleets. We believe that making sub-grants available to the widest possible audience will help with our success. Subawards will be selected through a

competitive solicitation for projects and awards will be disbursed through a reimbursement grant program.

TIMELINE AND MILESTONES:

The combination of the COVID-19 pandemic and the global supply chain delays has impacted the progress on the FY20, FY21, and FY22 NH DERA programs. Several NH Clean Diesel projects required agreement extensions to complete vehicle procurement; several others withdrew due to challenging timelines and personnel limitations. The following timeline incorporates previous grant years as well as the FY23 and FY24 grant years.

- May 25, 2023: NHDES released a fourth solicitation for NH Clean Diesel projects utilizing FY21/22 funds. The solicitation will close September 15, 2023.
- June 29, 2023: NHDES and a subgrantee agreed to terminate an agreement for a project originally contracted in FY20. NHDES initiated a request to EPA for a no-cost extension and began planning for expenditure of those FY20 funds.
- August 22, 2023: Deadline by which NHDES will submit application to EPA for FY23 funds.
- September 15, 2023: NHDES will close the FY21/22 NH Clean Diesel solicitation and begin evaluating eligibility of projects submitted, scoring eligible proposals, and developing grant agreements with selected grantees. These grant agreements will require approval from the NH Governor and Executive Council (G&C) to proceed.
- October/November 2023: NHDES will release a Request for Proposals (RFP) for FY23 funds. As with all RFPs, this release will be publicized through multiple outreach avenues including: posting to the NHDES website, promotion via opt-in listservs and newsletters, and through relationships with NH Local Energy Solutions Workgroup, New Hampshire School Transportation Association, NH Local Government Center, NH Municipal Association, NH Motor Transit Association, NH Association of General Contractors, Regional Planning Commissions, Municipal Planning Organizations, Granite State Clean Cities Coalition, and others. Live events and public meetings will also serve as opportunities to advertise the RFP. If any funds are left from previous DERA grants, they will be offered in this solicitation as well.
- November 2023: target by which NHDES will start to submit remaining FY22 grant agreements for approval by G&C as agreements are completed. The NH G&C process can take six weeks or more. Many municipalities must hold a public vote or meeting (typically held in March) prior to signing a grant agreement.

- February 2024: NHDES will close the November RFP for FY23 grant funds and begin evaluating projects and developing grant agreements with selected grantees. Funds will be committed from the oldest DERA grants first to ensure pre-FY23 funds are expended. If, after selecting projects, any DERA funds remain uncommitted, a new RFP will be released, which will likely remain open for 2-4 months and may be structured as “first come, first served” for qualifying proposals.
- March 2024 – May 2024: NHDES will submit grant agreements for approval by G&C.
- May 2024 – September 2026: project implementation.
- September 30, 2024: current FY21-22 grant completion date and FY20 grant completion date.
- October 2024: incremental amendment to FY23 (adding FY24 funds).
- October 2024: release new RFP incorporating any relevant requirements from the FY24 Program Guide and offer any remaining DERA funds.
- September 30, 2026: project completion date.
- The last day of each month of January, April, July, and October until project completion: submit quarterly reports to EPA.
- Prior to the last day of 2024 and 2026: submit final reports to EPA.

Additionally, subgrantees will be required to submit project status reports to NHDES as specified in their grant agreements. Historically, most grant agreements have required three years of quarterly reports followed by two years of annual reports.

As the NH Clean Diesel Grant Program continues, this timeline may change. New RFPs and updates to RFP timelines will be posted to the [NH Clean Diesel Program webpage](#).

DERA PROGRAMMATIC PRIORITIES:

NHDES will ensure that the programmatic priorities, as outlined in EPA’s [2023 DERA State Grants Program Guide](#), will be met by selecting cost-effective diesel emissions reduction projects that will achieve significant reductions from units operating in New Hampshire. The program will target projects which reduce emissions in EJ and disadvantaged communities, using EPA’s definitions as described in the program guide, as well as projects which demonstrate resilience to climate impacts and demonstrate plans to contribute to workforce development. NHDES may also prioritize areas with historical air quality issues, highly populated areas, areas with sensitive receptor groups such as schools or hospitals, or areas that receive a

disproportionate quantity of air pollution from diesel vehicles and equipment as well as projects that protect New Hampshire's current attainment status.

Vehicle and equipment replacements are an effective option because they eliminate the need for matching retrofit equipment to the engine or vehicle; they may also provide the highest emission reduction over the useful life of the engine. Zero Emission, Low NOx, and clean, alternative fuel vehicles accomplish emission reductions and increase fuel diversity in the region. Replacing a diesel-powered vehicle with a vehicle fueled by electricity, propane, or compressed natural gas can also reduce high maintenance costs associated with the newer diesel engine systems.

Engine replacements can be a cost-effective means of reducing emissions in existing vehicles, particularly for non-road equipment and marine vessels. Installation of idle reduction technology, such as plug-in power for marine vessels, locomotives, and long-haul trucks can significantly reduce idling in congested areas and significantly cut CO₂ emissions. NHDES prioritizes projects utilizing zero-emission and alternative fuels with the intent to promote the improvement of promising technologies.

ENVIRONMENTAL JUSTICE AND DISADVANTAGED COMMUNITIES:

NHDES will incorporate the DERA priorities of investing in EJ and Disadvantaged Communities into the statewide NH Clean Diesel Grant Program. The competitive solicitation is NHDES' most effective tool for meeting these priorities. The scoring criteria and methodology conveys the priorities to sub-grant applicants and recipients. NHDES will support projects that benefit EJ and disadvantaged communities through the following methods:

1. Prioritizing projects from applicants that incorporate public involvement from affected communities in the project proposal and development process by offering bonus points in the scoring criteria. This has proven effective in encouraging projects that meet program priorities.
2. Combining outreach for the NH Clean Diesel Grant Program with the outreach associated with other federal grants, such as the Climate Pollution Reduction Grant and grants associated with the National Electric Vehicle Infrastructure program including the discretionary Community Charging & Fueling Infrastructure grant, which have robust mechanisms and requirements for targeting EJ Communities. This broad approach will help us connect with communities interested in emission reduction technologies and opportunities while presenting a variety of options for them to choose from.
3. Conducting meetings and outreach activities with representatives and leaders in disadvantaged communities. NHDES' outreach strategy tends to be a multi-pronged approach, including broad publicization, targeted outreach, and dissemination through collaborative entities. Direct outreach to communities through NH's nine (9) Regional Planning Commissions has proven an effective way of spreading information. These direct communications also allow NHDES to collect feedback about the program and make changes as needed.

4. Evaluating project locations using EJ tools. NHDES staff will investigate the proposed project locations using EJ tools like EPA's EJScreen. As a supplement to information obtained from the EJ tools, NHDES' project proposal form will request that applicants describe local challenges. These narrative responses allow applicants to go beyond the data and qualify their communities.
5. Providing technical assistance to prospective applicants facing capacity challenges and resource limitations. NHDES staff, as well as staff from the Granite State Clean Cities Coalition, offer to provide technical assistance in developing project ideas, determining eligibility, performing fleet evaluation, and providing resources such as data, case studies, and contacts. These resources are especially valuable for communities that do not have the expertise or capacity to seek funding.

PROJECT SUSTAINABILITY:

NHDES requires all sub-grantees to provide regular status reports, which allows staff to monitor projects long past completion. The grant agreements include a claw-back provision, requiring any sub-grantees who sell or surplus their units to repay a portion of their grant to NHDES. This serves to encourage sub-grantees to retain and use their new units for the full term of their agreements. To date, we have not had to implement this provision.

Program sub-grantees are not barred from future participation. Additional grant opportunities offered by NHDES, including subsequent NH Clean Diesel rounds and funding opportunities through the Volkswagen Mitigation Trust, provide opportunities for sub-grantees to upgrade/replace their fleet over the course of multiple project cycles, reducing the up-front burden and spreading out the expenses.

NHDES strives to make information relative to our air quality easily accessible. Our Emissions Inventory is posted to [EPA's website](#) and on [NHDES' website](#). Likewise, our State Implementation Plan is also available on our website and is updated as needed. NHDES also makes all of our air monitoring data publicly accessible.

NHDES keeps contact information listed on public-facing documents and on our publicly accessible webpage. Questions, comments, issues, and complaints regarding any program can be directly submitted to the staff assigned to the program. Staff are able to offer education where warranted, connect inquirers to resources, and answer questions. Furthermore, the general public is able to submit complaints and questions through [the NHDES Complaints forms](#); submitted complaints are directed to the appropriate staff member to take appropriate action.

PROJECT RESILIENCE TO CLIMATE IMPACTS:

Extreme weather events are increasingly common in New Hampshire. Transportation planning throughout the state must take into consideration rising temperatures, precipitation, and coastal and winter storms. Electrification projects, and the installation of electric vehicle infrastructure (EVSE), will be handled with a mind towards resiliency. Applicants will be asked to describe siting for EVSE and shore power, parking and charging spaces for vehicles, and strategies for managing EV charging during extreme weather operations. Applicants proposing to site

equipment or EVSE must document whether that site is a flood zone; applicants proposing sites in flood zones must justify siting decisions and may be rejected. Projects that incorporate technologies to reduce peak electricity demand (solar panels, battery storage, etc.) even though they may be ineligible costs, may receive bonus points. Prioritizing projects which demonstrate resiliency towards climate impacts and preparedness will allow NHDES to protect grant-funded investments and further promote such strategies and advance adaptation in the State.

WORKFORCE DEVELOPMENT:

NHDES will work with the NH Department of Business and Economic Affairs to help ensure New Hampshire has a ready workforce able to take on the new challenges of the changing technology.

NHDES will require applicants to the NH Clean Diesel Grant Program to demonstrate how their workforce will be prepared for the project. This may include workforce education to ensure drivers, mechanics, electricians, and other essential personnel are properly trained and certified to safely install, operate, and maintain new technologies/infrastructure, and clarifying efforts to ensure existing workers are not replaced or displaced because of new technologies.

EPA’S STRATEGIC PLAN LINKAGE AND ANTICIPATED OUTCOMES/OUTPUTS:

NHDES intends to reduce emissions from high-usage diesel units through judicious project selection and, in doing so, will assist in reducing emissions of NOx and PM. This aligns with [EPA’s FY 2022 – FY 2026 Strategic Plan](#)’ Objective 1.1 to “reduce emissions that cause climate change,” Objective 2.1 to “promote Environmental Justice and Civil Rights at the State and Local levels,” and Objective 4.1 to “improve air quality and reduce localized pollution and health impacts.”

A) Outputs

Some specific outputs of the NH Clean Diesel Program include:

- 1) NHDES will issue an RFP as described in the Project Description section of this Work Plan. NHDES will evaluate the proposals based on program goals and priorities.
 - a) We anticipate funding one engine repower project in FY23.
 - b) We anticipate funding a project/projects that reduce approximately 500 hours of idling annually in FY23.
 - c) We anticipate funding five vehicle or equipment replacement projects that replace one (1) or more units in FY23.
- 2) The Diesel Emissions Quantifier (DEQ) and, as needed, Argonne National Lab's Alternative Fuel Life-Cycle Environmental and Economic Transportation (AFLEET) tool or Heavy-Duty Vehicle Emissions Calculator (HDVEC), will be used to quantify project benefits to inform scoring and project selection.

- 3) NHDES will prioritize projects benefiting publicly owned fleets, and EJ and disadvantaged communities.
- 4) NHDES will continue to partner with the Granite State Clean Cities Coalition and engage its stakeholders when soliciting project proposals.
- 5) NHDES will submit quarterly reports to EPA identifying the progress and outcomes of the program.
- 6) Program Completion Report: NHDES will undertake a full evaluation of the program. The program completion report will include a breakdown of project data such as the number of miles or hours replaced units have been in service since the project occurred, fuel consumption since the beginning of the project, emissions reduced or eliminated, maintenance issues (if any), and documentation of outreach conducted in support of the project.
- 7) Notification of grants awarded and a complete list of awardees will be posted on the [NH Clean Diesel Program webpage](#).

B) Outcomes

Some specific outcomes of the NH Clean Diesel Program include:

- 1) Emissions reduction from diesel units:
 - **Engine Replacements:** Replacing marine vessel engines can provide two to five tons of NO_x and up to 500 lbs. of PM_{2.5} in annual emissions reductions (estimated using DEQ results from past NH Clean Diesel engine replacement projects).
 - **Vehicle Replacements:** Vehicle replacements can yield cost-effective NO_x reductions and can provide sustained clean air benefits in a community. Past projects have yielded approximately 0.5 tons of NO_x reductions per year and .05 tons of PM_{2.5} (per project).
- 2) Emissions reduction in EJ and disadvantaged communities;
- 3) Community engagement and partnership;
- 4) Better understanding, knowledge and acceptance of currently available zero-emissions technology and alternative fuel vehicles and equipment by state and municipal fleet managers, fleet owners, and the public- and school-transportation sectors;
- 5) Increased awareness of the health and environmental benefits of alternative fuels, zero-emissions technology, and reduced idling in the state's transportation sector and by the traveling public who will be made aware of the program through outreach;

- 6) Increased data collection and information about the effectiveness of the program;
and
- 7) Sustained compliance with National Ambient Air Quality Standards in New Hampshire.

Performance Measures

Specific Performance Measures include:

- 1) NHDES requires most grantees (subject to individual agreements) to submit quarterly reports for two years and yearly reports for an additional three years in order to track project progress and outcomes;
- 2) NHDES will track and report project progress on expenditures, purchases, and other fiscal activities;
- 3) NHDES will track and report actual accomplishments versus proposed outputs/outcomes and proposed timelines/milestones;
- 4) NHDES will track and report project progress on installations/replacements by maintaining an accurate Project Fleet Description; and
- 5) NHDES will measure and report on outcomes by maintaining an accurate Project Fleet Description and using EPA’s Diesel Emissions Quantifier

BUDGET NARRATIVE

2023 Itemized Project Budget

| Budget Category | EPA Allocation | Mandatory Cost-Share | Voluntary Match (if applicable) | | Line Total |
|--|----------------|----------------------|---------------------------------|-------------|-------------|
| | | | VW Mitigation Trust Funds | Other Funds | |
| 1. Personnel | \$35,023 | \$0 | \$0 | \$0 | \$35,023 |
| 2. Fringe Benefits | \$21,081 | \$0 | \$0 | \$0 | \$21,081 |
| 3. Travel | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4. Equipment | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5. Supplies | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6. Contractual | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7. Other | \$355,413 | \$1,065,352 | \$0 | \$0 | \$1,420,765 |
| 8. Total Direct Charges (sum 1-7) | \$411,517 | \$0 | \$0 | \$0 | \$1,476,869 |

| | | | | | |
|--------------------------------------|-----------|-----|-----|-----|-------------|
| 9. Indirect Charges | \$2,160 | \$0 | \$0 | \$0 | \$2,160 |
| 10. Total (Indirect + Direct) | \$413,677 | \$0 | \$0 | \$0 | \$1,479,029 |
| 11. Program Income | \$0 | \$0 | \$0 | \$0 | \$0 |

2024 Itemized Project Budget

| Budget Category | EPA Allocation | Mandatory Cost-Share | Voluntary Match (if applicable) | | Line Total |
|--|----------------|----------------------|---------------------------------|-------------|-------------|
| | | | VW Mitigation Trust Funds | Other Funds | |
| 1. Personnel | \$35,023 | \$0 | \$0 | \$0 | \$35,023 |
| 2. Fringe Benefits | \$21,081 | \$0 | \$0 | \$0 | \$21,081 |
| 3. Travel | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4. Equipment | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5. Supplies | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6. Contractual | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7. Other | \$355,413 | \$1,065,352 | \$0 | \$0 | \$1,420,765 |
| 8. Total Direct Charges (sum 1-7) | \$411,517 | \$0 | \$0 | \$0 | \$1,476,869 |
| 9. Indirect Charges | \$2,160 | \$0 | \$0 | \$0 | \$2,160 |
| 10. Total (Indirect + Direct) | \$413,677 | \$0 | \$0 | \$0 | \$1,479,029 |
| 11. Program Income | \$0 | \$0 | \$0 | \$0 | \$0 |

Mandatory Cost Share reflects the estimated cost of the projects not covered by EPA allocation. Mandatory Cost Share is the responsibility of subawardees.

| Position (all FTE) | Annual Salary | % of Time | Total Salary |
|----------------------------------|---------------|--------------|-----------------|
| Grants Coordinator | \$57,388.50 | 45% | \$25,825 |
| Mobile Sources Supervisor | \$77,649 | 5% | \$3,882 |
| Administrator, Tech Services | \$116,044.50 | 2% | \$2,321 |
| Emissions Reduc. & EV Specialist | \$59,904 | 5% | \$2,995 |
| | | Total | \$35,023 |

- **Fringe Benefits**

FICA: 6.2%

Health Insurance: Percentage Varies – benefits are not paid by a % but based on the plan employees have.

Medicare: 1.45%

Retirement: 13.85%

Dental: Percentage Varies – benefits are not paid by a % but based on the plan employees have.

Life Insurance: Percentage Varies – benefits are not paid by a % but based on the plan employees have.

Total Benefits = \$21,081

- **Travel**
No travel expenses will be charged to this grant for program implementation. Existing state funds will be used to cover such expenses if any are incurred.
- **Supplies**
No supplies will be purchased using these funds.
- **Equipment**
No equipment purchases beyond the subawards for equipment specified under “other” below will be made using these funds.
- **Contractual**
No contractual/consultant services are anticipated to be needed for this project.
- **Other**
Subawards and administrative costs will be reflected under this category. The details of the subawards will not be known prior to the completion of a solicitation for project proposals. NHDES intends to issue subawards via grant agreements with eligible applicants for eligible projects as described in this Work Plan. All subawards will be made according to the Terms and Conditions of the award agreement.

| Category | Amount |
|-------------------------------------|------------------|
| Other (Administrative Costs) | \$3,780 |
| Subawards | \$351,633 |
| Total | \$355,413 |

- **Indirect Charges**
Indirect Costs = 3.85% of the sum of personnel and fringe benefits.

| | Total Indirect Costs |
|--------------|-----------------------------|
| Total | \$2,160 |

Administrative Costs Expense Cap

Based on the calculations completed in the tables above and illustrated below, the administrative cost is in line with the 15% allowable cap.

Total Personnel **\$35,023**

| | |
|------------------------------|-----------------|
| Fringe Benefits | \$21,081 |
| Indirect | \$2,160 |
| Other (Administrative Costs) | \$3,780 |
| Total Administrative | \$62,044 |
| 15% of Budget (\$) | \$62,052 |

Matching Funds and Cost-Share Funds

NHDES is not participating in the voluntary match option for the FY23 DERA grant. We will re-evaluate for FY24.

Mandatory cost-share funds will be provided by sub-grantees. NHDES' Project Proposal form will require applicants to disclose the source of these cost-share funds.

Funding Partnerships

NHDES will collaborate with other state agencies, municipalities and school districts, public and private transit companies, and marine operators and private fleets. As noted, we believe that making the subawards available to the widest possible audience will continue to be the key to the Program's success.