

MILE HIGH YOUTH CORPS- RESIDENTIAL AND NON-PROFIT ENERGY EFFICIENCY SERVICES

SCOPE OF WORK

OVERVIEW

Vendor Information	
Organization Name:	Mile High Youth Corps
Contact Person:	Nate Edge- Sr. Program Manager
Physical Address:	953 Decatur Street Denver, CO 80204
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Contract Term: January 1, 2022- December 31, 2024

Contract Amount: \$ 190,000 annual; 3-year total- \$570,000

Project/Program/Work Narrative:

Mile High Youth Corps' (MHYC's) Energy & Water Conservation Program (E&W) will employ young adults (Corpsmembers), ages 18-24, to provide free in-home energy and water audits and upgrades to low- income residents. Service visits will include a robust assessment of the household's energy and water usage, weatherization measures, health and safety of a home's heating systems, and the replacement of inefficient lighting, water fixtures, and thermostats. Corpsmembers (CMs) will provide one-on-one client education and coaching for conservation behavior and act as a community resource agent while visiting the household. This approach compounds the impact of each home visit by informing and connecting residents to additional resources and services. Based on assessment findings and personal need, CMs will provide information and referrals to outside agencies for weatherization and HVAC upgrades, bill assistance, and other health and human services connections. All services provided reduce the impact of energy bills, encourage long-term sustainability, and promote the social equity of all community members.

In E&W, CMs work on small service crews while gaining the customer service skills and technical training necessary for careers in the “green” industry. CMs leave MHYC with a better understanding of their strengths and with hands-on work experience and greater understanding of the environmental issues facing their community and our planet – creating life-long environmental stewards. CMs earn a stipend and are enrolled in the AmeriCorps program, earning post-secondary education scholarships over the course of their service term. MHYC’s service terms offer young adults a unique opportunity for career development while serving their local community.

E&W fulfills essential needs in local communities by:

- Conducting service visits to households with an annual income at or below 80% AMI. These are homes with limited disposable income and those less likely to invest energy efficient upgrades.
- Providing free energy assessments and installations of new conservation measures that reduce resident monthly water and energy bills, and contribute to the City of Denver’s Climate Action Plan.
- Testing in-home air-quality to identify sources of harmful emissions and provide referrals for remediation.
- Conducting education sessions to connect residents with in-home weatherization and bill assistance referrals which compounds the impact of a single home visit leading to additional household energy and financial savings.
- Providing CMs with real-world work experience and career readiness training as part of MHYC’s dedicated workforce and youth development program.

Payment Schedule:

Invoices must be submitted for payment no later the 15th of every month, for the prior month’s billing.

The Contractor shall be reimbursed or paid for services provided under this agreement according to the approved cost allocation budget, attached to and made a part of this Agreement.

All annual expenses must be billed no later than January 15th of the following year.

Energy efficiency visits are billed on a per unit basis with materials billed separately.

Community-based education and assistance invoices will be created from labor allocations and project expenses in the previous month.

A full budget spreadsheet and narrative can be found in “Budget Narrative” of this document:

- **Cost per In-Home Visit: approx. \$345 (materials excluded):**
 - 80% of each home visit is allocated to Residential Energy Efficiency funding, 20% allocated to Energy Education and Assistance funding
 - *Residential Energy Efficiency cost per visit = \$283.85*
 - *In-home Energy Education and Assistance cost per visit = \$60.75*
 - Material costs billed for actual usage. A full schedule of material costs is included in the budget narrative.
- **Cost per Funding Category:**
 - Residential Energy Efficiency Services: \$52,800 annually, \$158,400 total
 - Energy Education and Assistance activities: \$137,200 annually, \$411,600 total
 - Community-based energy education and assistance activities will be billed on an accrual basis (monthly invoices will be created based on activity for the previous

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month) with labor, technology, training, occupancy, mileage, and outreach costs billed as separate line items.

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- Budget and budget narrative were created for one year of operation:
 - Annual Request: \$190,000
 - **Total Request: \$570,000**

(Note: All annual expenses must be billed no later than January 20th of the following year)

Location of Services

Physical Address:

- MHYC Energy and Water Conservation program operates out of an office and warehouse space at 953 Decatur Street Denver, CO 80204

Neighborhood(s) Served (See map: <https://www.denvergov.org/maps/map/neighborhoods>):

Council District Served (See map: <https://www.denvergov.org/maps/map/councildistricts>):

OR

Check if Citywide

- MHYC will provide services to all qualifying households in the City and County of Denver

Program Description: (Narrative mission, vision, history, and description of what the funds aim to achieve)

Founded in 1992, MHYC’s mission is to help youth make a difference in themselves and their community through meaningful service opportunities and educational experiences. A central focus of its strategic plan is to advance racial equity and an Equity Lens is utilized throughout all facets of the organization including, but not limited to, program design, recruitment, hiring, and training. MHYC’s unique triple impact on youth, community and the environment provides CMs with on-the-job and career readiness training, industry-recognized certifications, an AmeriCorps scholarship, youth development opportunities and wrap-around supportive services that help CMs achieve their educational, personal and employment goals. CMs are employed and trained to serve on community-based projects in four career pathways— land conservation, energy and water conservation, healthcare and construction.

Launched in 2006, MHYC’s E&W program provides low-income residents of Denver with an array of services that lower utility bills while reducing energy and water consumption. Over the last five years alone, MHYC’s E&W has retrofitted over 7,000 low-income residential units and non-profit facilities, installing over 2,300 UHETs/HETs, conserving 88 million gallons of water annually, saving over 19,000,000 lifetime (10 year) kWh, and 47,000 lifetime (10 year) Dth. (Xcel Energy Calculator). In the 2017 Energy Efficiency Program Evaluation conducted by Drs. Ken Seeley, Antonio Olmos and Krystina Finlay, MHYC’s E&W program was commended for producing “significantly higher electricity savings compared to each of the other contractors individually, for a fraction of the cost.”

E&W currently holds single-family assessment and install contracts with the City of Westminster, City of Aurora and the Colorado Water Conservation Board. Each contract prioritizes in-home services to households at or below 80% AMI with similar scopes of work (lighting and water fixture retrofits) across these contracts. Single-family services are the program's core service delivery but E&W also receives multi-family contracts from Energy Outreach Colorado and City of Westminster. In 2021, E&W expects to complete 1,400 assessments and retrofits in single-family and multi-family spaces.

E&W CMs are full-time AmeriCorps members who typically serve in terms of 6-12 months. Each year, 20-25 new young adults engage in this service experience and learn about energy and water conservation, customer service and leadership. MHYC prioritizes youth and career development alongside the valuable conservation services that CMs deliver. Career readiness training, employment panels, guest speakers, and job site tours are all a part of the CM experience. CMs also participate in weekly education and youth development opportunities focused on leadership, civic engagement, healthy lifestyles, social justice, and environmental stewardship. Finally, MHYC provides CMs with wrap-around supportive services to mitigate barriers to success such as childcare, housing and transportation. These opportunities advance CMs' personal growth and allow them to transition into the broader workforce with valuable skills, experience, and the tools they need to be successful.

Program Services: (Program specifics (be detailed here. Include target population, location and demographic service area, detailed schedule)

**(Important Note: Services aligned with the Additional Considerations listed in RFP section A.9. (i.-vi.) are denoted with a corresponding superscript.)*

Residential Energy Efficiency Services

MHYC's E&W will complete 450 service visits to 450 low-income households (80% AMI) in the City and County of Denver through December 31st, 2024. Each visit will include an in-home energy assessment, installation of efficient materials, health and safety measures; and client education as described in the following sections. The budget is designed to align with the RFP's funding categories (residential energy efficiency services and in-home energy education and assistance efforts). Based on costs associated with each category, expenses will be billed on a per unit basis with 80% billed to Residential Energy Efficiency funds and 20% billed to the Energy Education and Assistance portion of the budget. See pricing below for further detail.

Assessment Description and Methodology:

E&W will provide in-home energy assessments and retrofits for lighting and water fixtures. Outdated, inefficient materials lead to higher energy consumption and financial drain for a low-income household. Installing new, efficient devices immediately reduces consumption and monthly expenditures for lighting a home and heating its water supply. During home service visits, a crew of 2-3 CMs will conduct an energy efficiency in-home audit to determine ways the resident can improve their energy and water consumption. Based on the home's needs, CMs will install energy efficiency upgrades including LED bulbs (up and to 20 bulbs per dwelling), 1.5 GPM showerheads (no limit per dwelling), 1.5 GPM sink aerators (no limit), and 1.0 GPM

bathroom aerators (no limit). A programmable thermostat and smoke, CO, or combo smoke/CO detectors will be installed when these materials are not currently installed and/or faulty.

Upon arrival at a home, residents fill out and sign an Income Disclosure form to ensure eligibility for the program. CMs will inspect and document the current lighting installations and efficiency, water fixture and toilet efficiency, insulation levels, water heater temperature, and furnace efficiency. This assessment will determine if the client qualifies for an install of new, more efficient materials. The install of these materials takes place day-of. Specific assessment and install methods as follows:

Assessment and installation of low-flow fixtures:

- Showerheads (SHs) - Check flowrate using available markings or measure volume over 15 seconds, replace if greater than 2.0 GPM, corroded, or poorly functioning. Handheld and fixed SHs available, handheld SHs installed for customers with disabilities and mobility concerns.
- Bathroom aerators - Check flowrate using available markings or measure volume over 15 seconds, replace if greater than 1.5 GPM, corroded, or poorly functioning.
- Kitchen Aerator - Check flowrate using available markings or measure volume over 15 seconds, replace if greater than 2.0 GPM, corroded, or poorly functioning. Swivel head, dual spray aerator type
- Toilets - Check GPF and age of toilet. Collect data for future installation of UHET-toilets through CWCB funding. E&W provides 0.8gpf ultra-high efficiency toilet installations to residents whose current toilets are old (manufactured in or before 1992) or inefficient (1.6gpf or higher). Toilet installations are made possible through leveraged funding from the Colorado Water Conservation Board funding.

Assessment and upgrade of light fixtures:

- LEDs - Replace all incandescent and CFL bulbs greater than 20W, burnt out or missing, indoor and outdoor lighting options available including PAR30, BR30 and candelabra-type bulbs

Assessment of Thermostats:

- Examine furnace and HVAC system for forced air, natural gas system. If home system has these systems in place, examine thermostat.
- Replace any non-programmable thermostat on qualified homes.
- If programmable thermostat is already present, check programmed settings for set points and times; coach resident on thermostat schedules, target heating and cooling levels (seasonality).

These in-home measures ensure that households at or below 80% AMI are able to participate in Denver's Climate Action plan. Denver's Interim Carbon Reduction Goals call for a 10% reduction in energy use by residential single-family homes by 2025 (City of Denver 80x 50 Climate Action Plan). The residents of qualifying homes may lack the knowledge or resources to proactively make changes to the household materials that reduce energy consumption. The value of materials installed during these assessments may also be cost prohibitive for some residents. Additionally, the knowledge and ability to complete retrofits may stop residents from making

these changes and these difficulties can be compounded for elderly residents or those with disabilities.

Finally, during each residential energy assistance visit, CMs will provide in-home resident education in the areas of energy conservation, health and safety and weatherization and heating referrals. This component of the in-home visit is described in the following section.

Energy Education and Assistance

MHYC will conduct both in-home and community-based energy education and assistance efforts.

In-Home Energy Education and Assistance:

In-home education and assistance activities represent non-energy benefits to residents receiving services through the program.

During each residential energy efficiency visit, service teams will provide in-person education and assistance in the areas of: 1) weatherization and heating referrals, 2) health and safety, and 3) energy education. This component compounds the impact of a single visit by informing and connecting residents to other programs and services. In-home assessment and education activities will be prioritized in neighborhoods most in need of services including those identified by the City of Denver's Climate Action, Sustainability and Resiliency office (CASR) as "Under-Resourced Neighborhoods" (Renewable Heating and Cool Plan 2021) and Denver's Office of Public Health as "Opportunity Neighborhoods". These geographic areas and neighborhoods of Denver, known as the "inverted L", largely overlap and experience a combination of heat vulnerability, energy burden, low median income and negative health outcomes. These communities tend to also have a higher percentage of non-English speaking residents and residents with disabilities. The "inverted L" of Denver includes neighborhoods on the northern and western borders of Denver. (*see "Attachment P"*)

E&W works with the Colorado Low-income Energy Assistance Program (LEAP) to share contact data for those individuals in Denver that have previously received LEAP benefits. This contact list can be cross referenced with specific neighborhood zip codes to better enroll residents living within the defined Opportunity Neighborhoods.

1. Weatherization and Heating Referrals:

MHYC partners with Energy Resource Center (ERC) and Groundwork Denver to provide referrals for weatherization and HVAC upgrades. CMs inspect insulation and heating and cooling systems during their walk-through of each home. Based on pre-determined qualifiers like insulation levels or furnace efficiency, MHYC records findings, and provides a pre-inspected referral to these partner organizations. This assistance service can lead to more comprehensive upgrades for a home, saving the homeowner more money and conserving more energy.^{vi}

Assessment of Insulation and Furnace Methodology:

- Identify type, formation and depth of insulation using measuring tool. Record data and refer to ERC and/or Groundwork Denver for services if insulation is less than 8” deep. Educate resident on available services from MHYC partners.
- Assess efficiency of furnace through existing equipment markings. Record data and refer to ERC if furnace is less than 70% efficient. Educate resident on available services from MHYC partners.
- Corpmembers return information on insulation and furnace efficiency, contact intake personnel with Groundwork Denver and ERC to follow-up on a weatherization visit from these program partners.

2. Health and Safety:

CMs will conduct basic health, safety and air quality assessments during their visit. CMs will locate and examine smoke detectors and CO detectors and test for harmful gas leaks. Residents may not have working smoke or CO detectors, or may not have either installed. CMs can identify where alarms are missing or malfunctioning, and replace them for the household. Natural gas leaks occur more frequently in low-income households- approximately 30% of low-income homes in Denver today fail carbon monoxide tests (Energize Denver Task Force Briefing 7.21.21). These leaks can lead to poor health outcomes, particularly in young children. Testing for natural gas will allow CMs to refer residents to remediation services. ⁱⁱ

Health and Safety Assessment Methodology:

- CMs locate smoke detectors and CO detectors within a home, test the units for operation. If units are malfunctioning, expired or missing, CMs will install new CO and smoke detectors. (Single unit CO or smoke detectors, as well as combo CO/Smoke detectors are available for install, each with a 10yr battery life.)
- Test natural gas furnace, oven/stove, dryer system and water heaters for natural gas leaks using combustible gas detector. Test propane stoves, grills or heating units. If leaks are found, refer resident to remediation options. Educate resident on gas leak and services available from MHYC partners.

3. Energy Education:

An important component of assessments is educating residents on additional community resources to save energy and money, especially in historically marginalized communities where residents have lacked access to these opportunities. Residents may be interested in reducing their environmental impact but do not have the resources and/or awareness of energy and water savings measures and techniques to do so.

During each visit, CMs deliver client education, in both English and Spanish, in the form of written materials and conversation, providing verbal instructions on the use of newly installed materials (e.g., thermostat), and behavior change strategies that will increase efficiencies (e.g., lower the water heater temperature, turn off the water while brushing teeth, washing clothes in cold water, etc.). Educational materials and conversation scripts have been developed in partnership with Energy Outreach Colorado (EOC) and are available in both Spanish and English. E&W has also created a leave-behind resource list for residents. These data sheets

outline other home renovation, bill assistance, and conservation services available to low-income residences in Denver.

During LEAP enrollment periods, CMs will provide LEAP education to residents who have not previously accessed the program. MHYC will partner with LEAP to train Corpsmembers on LEAP enrollment policy and procedures, ensuring quality training for Corpsmembers. Service teams will supply applications and offer basic guidance on completing the application. These activities will begin in October each year of the contract period and run through March of the following year. ^{iv} The Education and Assistance Specialist will work with LEAP for LEAP's updated outreach strategies and retrain Corpsmembers as updates are needed.

Community-Based Energy Education and Assistance:

In addition to in-home services during residential energy assistance visits, E&W provides community-based energy education and assistance that builds community partnerships, educates the general public about assistance and service programs, and provides opportunity for unemployed and underemployed young adults. This plan focuses on three key areas: 1) resident awareness, 2) service networking, and 3) workforce development and recruitment. ^{iii, vi}

1. Resident Awareness: Outreach will be conducted through three channels: a) client intake b) individual marketing and c) marketing to community based organizations. The goal for resident awareness is to build knowledge of E&W's service offerings and give residents access to the wide array of assistance that is available through E&W and its partners. Materials and presentations will focus on increasing awareness of MHYC services, and horizontal integration with partner organizations that provide weatherization and bill assistance services including LEAP. As electrification and solar install programs become available through CASR, E&W will incorporate education and referrals for these low-income programs as well.

- a. Client Intake
 - Utilize LEAP enrollment list for calling of potential customers in Denver Metro Area
 - Create and distribute mailings on E&W services in priority neighborhoods; contacts and addresses taken from LEAP enrollment list and cross referenced with priority neighborhoods.
 - Utilize website enrollment for direct mailings and community partners; clients can directly sign into services through the MHYC website, community partners through Resident Awareness efforts can utilize the website to refer their clients and contacts.
 - Schedule clients at neighborhood events (food drives, community coalition meetings etc.); set up education and enrollment stations to gather contacts or schedule assessments at the point of contact.
 - Enable referrals from other program partners (ERC, GWD, etc.); E&W has a reciprocal relationship for service referrals from these agencies. E&W staff will maintain relationships with priority partners through quarterly meetings with intake personnel from these agencies.
- b. Individual Marketing
 - Direct mailings to potential customers
 - Flyering in priority neighborhoods ("inverted L" communities)

- Creation and placement of advertising in priority neighborhoods (bus stop shelters, billboards, local shops)
- Participation in local events such as farmers market stands, food drives, and material drives (school supplies, clothing etc.)
- c. Marketing to Community Organizations
 - Participation in local events such as farmers market stands, food drives, and material drives (school supplies Build and maintain relationships with organizations that work most closely with vulnerable populations, educate these organizations on our services and ways we can be a resource for their client base. Ex: Advocacy Denver, ARC, Senior Resource Center
 - Conduct outreach and presentations to Health and Human services departments, food banks, libraries, faith based organizations, and school districts to build a referral base for new E&W customers
 - Participate in community coalition meetings and provide presentations to these coalitions around service enrollment and LEAP enrollment (when program is available).
 - Enable community leaders to connect their members to E&W services by phone or website.

2. *Service Networking* will help to build referral sources to and from E&W. Our work is heavily focused on compounding the impact of a singular household visit. Networking with organizations that provide services outside of E&W's scope of work can provide residents with an array of additional resources. Networking also builds career pathways for CMs in E&W.

The Sr. Program Manager and Education and Assistance Specialist will lead outreach to third-party service providers. Professional networking events, trade association memberships and neighborhood coalition memberships give E&W staff access to an array of local organizations and low-income service providers. E&W currently provides an "Additional Resources" document to residents during service visits. This list is populated with partnered service organizations identified during networking activities. Currently E&W provides referrals to 14 organizations for home repair, weatherization, emergency heat assistance, and LEAP.

The Education and Assistance Specialist will be responsible for maintaining partner relationships and the database of service providers. They will maintain a digital referral log for Corpsmembers to access and connect residents with specific providers. Providers will communicate directly with the Education and Assistance Specialist for updates on program offerings and troubleshooting of referral processes.

Key networking strategies include:

- a. Build and maintain a network of conservation and home retrofit providers; strengthen these relationships to build a service referral "pipeline" for current and future E&W customers. Ex: ERC, Groundwork Denver, Habitat for Humanity, Brothers Redevelopment.
- b. Share information on program offerings, qualifications for services

- c. Attend neighborhood coalition (ex: Southwest Denver Coalition), industry conferences and networking events (ex: WaterNow Alliance, WaterWise, Colorado Solar and Storage Association). Identify potential service providers for low-income residents.
- d. Include these organizations on resources list given to residents during each site visit. Establish Corpsmember training to capture important referral information and deliver information about organizations to residents.
- e. Specifically target organizations that will best supplement gaps in our referral resources. Ex: home retrofits for ADA compliance, adaptive equipment for residents, natural gas remediation.
- f. As CASR solar install pilot programs begin, E&W will refer eligible clients to CASR's selected solar installers and solar co-op programs
- g. As Denver's electrification programs become available to low-income households, E&W will network with heat pump and water heater installers for referrals

3. *Workforce Development and Recruitment* will utilize networks and channels from both Resident Awareness and Service Networking plans. As a dedicated workforce development program, E&W will enroll Corpsmembers in the program by recruiting from priority neighborhoods with the highest level of youth unemployment. E&W provides access into conservation and climate action based careers, providing career pathway opportunities for residents living in those neighborhoods most impacted by climate change. Key workforce development and recruitment strategies include:

- a. Use individual outreach channels to attract new CMs- create recruitment flyers to be handed out at service appointments, food drives, and other in-person community events.
- b. Leverage existing relationships with school districts, community coalitions and nonprofits to spread information on E&W recruitment. Use existing career development resources like Health and Human Services programs as a channel for recruitment.
- c. Use E&W's service network to strengthen CMs' on-the-job training and experiences; organizing work site tours, shadowing events and organizing guest speakers and employment panels from service providers.
- d. Leverage the MHYC Employer Advisory Council; utilizing the placement pipeline for completing CMs.
- e. Based on MHYC's 5-year outcomes, we anticipate the non-energy benefits to include: 86% of CMs earn an AmeriCorps scholarship and 88% will be placed post-program completion.ⁱⁱ

Program Goals/Outcomes: (Please detail your evaluation plan)

Data Collection and Reporting:

Each assessment will require CMs to thoroughly record visit activity- data is collected on materials installed and replaced (how many of each, flow rates, wattage etc.), insulation and furnace types observed, health and safety concerns present in the home, and client satisfaction. Geographic Information System (GIS) data will also be collected for later impact and needs analysis and reporting.ⁱ Added to this typical data collection is a household demographic survey as outlined in RFP Section B.1C.

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Furthermore, CMs will administer a “conservation needs assessment” to identify additional problem areas for residences including air sealing, appliances, phantom loads, and outdoor water usage and conservation behaviors. This questionnaire will be used to identify programs and service providers that can benefit each resident.¹

CMs enter data into MHYC’s project management software at the end of each day. All information is aggregated at the end of each month to calculate conservation totals, create service records and reports, and track contract progress. Health and safety findings and weatherization needs (insulation, furnace, and HVAC systems) will be processed and referred to the appropriate team partner.

Once a month, reports are generated that detail the total number of clients served, upgrades completed (i.e. the number of thermostats, aerators, showerheads, and LEDs installed), educational surveys completed, demographic data, and conservation totals for the month. The conservation report details both the annual and lifetime number of kilowatt-hours, Therms and dollars saved per client and in total. E&W has adopted the Xcel Conservation Calculator as of 2021 to accurately and consistently capture these metrics.

RESIDENTIAL ENERGY EFFICIENCY GOALS ESTIMATION

	2022	2023	2024
Number of audits	150	150	150
Number of households or units served	150	150	150
Number of households or units served at or below 80% AMI (see Appendix D)	100%	100%	100%
Dollars/Funds leveraged	\$846,581	\$846,581	\$846,581
Estimated kWh saved using an approved Xcel Energy Calculator (assuming 30% of water fixtures heated by electricity)	92,703	92,703	92,703
Estimated Therms saved using an approved Xcel Energy calculator (assuming 70% of water fixtures heated by natural gas)	9,930	9,930	9,930
Annual energy dollar savings using an approved Xcel Energy calculator	\$16,864	\$16,864	\$16,864
Dollars savings for non-energy benefits using an approved Xcel Energy calculator (50% of annual energy dollar savings)	\$8,431	\$8,431	\$8,431
Number of households receiving education	150	150	150

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DEEMED SAVINGS TO BE USED FOR PROPOSAL EVALUATION

Implemented Measure – Residential	kWh	MMBtu	Count	Energy Reduction
Interior Lighting (LEDs) (Kitchen, rooms, etc) A19 9W, A19 6W Globe, 5W Candelabra	46.4		4743	220,075 kWh
Interior Lighting (LEDs) (Porch, Garage, etc) A19 11W	64.0		108	6,912 kWh
Exterior Lighting LEDs 11W BR30	48.0		239	11,472 kWh
Low Flow Showerhead- 1.5GPF Handheld and 1.5GPM Fixed	476	2.0	194	92,344 kWh or 388 MMBtu
Faucet Aerator- 1.0GPM Bathroom Aerator and 1.5GPM Kitchen Aerator	60	0.30	425	25,500 kWh or 127.5 MMBtu
Programmable Thermostat	19.1	11.6	225	4,297.5 kWh or 2,610 MMBtu

For 450 units, three year project completion- projected materials installed based on historic E&W install rates in single-family residences (2016-2020)

Program Budget/Budget Narrative: (Please use the table below or copy and paste your budget into this section.)

ANNUAL BUDGET NARRATIVE- TOTAL PROJECT COSTS

PERSONNEL COSTS:

Project Coordinator: Victor Plasencio:

\$41,850 x 15% of time spent on project = \$6,278

Energy & Water (E&W) Project Coordinator oversees day to day scheduling, coordinates with Corpsmember teams and acts as the quality assurance officer for E&W service visits. Project Coordinator ensures quality data recording, aggregation and monthly reporting. Technical training skills for service visits. Supervision of warehouse, fleet operations and inventory.

Program Coordinator: Demetrius Parker

\$41,850- 18% of time spent on project = \$7,533

This position supervises E&W crews and communications to community-based organizations and other MHYC clients. Responsibilities include: hiring, supervision, training and development of Water and Energy Conservation Corpsmembers and Crew Leaders; program development, implementation and reporting; coordination of service opportunities and career readiness trainings.

Sr. Program Manager: Nate Edge

\$59,608 x 30% of time spent on project = \$17,882

E&W Sr. Program Manager is the unit lead for all contracts, programming, service activities, and operations. Management of Program Coordinator and Project Coordinator. Responsible for budget creation, oversees contract development and execution. Purchasing and hiring manager for staff and Corpsmember teams. Works with MHYC Director's team for finances, marketing, human resources, and operations.

Sr. Accountant: Theresa Khong

\$55,425 x 5% of time spent on project = \$2,771

MHYC's Senior Accountant works closely with program leadership to monitor contract requirements and billing. Works with Sr. Program Manager for materials purchasing, project invoicing and program payroll including AmeriCorps reporting.

Corpsmembers – 8 positions

\$217,599 x 20% of time spent on project = \$43,520

Corpsmembers are youth aged 18-24 who are trained to complete in-home energy and water assessments. Conduct home visits and material installs; deliver client education and act as the "front line" customer service representatives for E&W. Conduct intake with customers, data collection and aggregation.

Alumni Mentor Corpsmember- To Be Hired 2022

\$29,673 x 15% of time spent on project= \$4,451

Alumni Mentor role is unique to AmeriCorps(AC) programs- Alumni Mentors have typically served with an AC program previously and offer a level of expertise and guidance to newer

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Corpsmembers. For education and assistance activities, Alumni Mentor will take on a guiding role in assisting CMs in organizing, designing and completing marketing and outreach activities. Alumni Mentor will assist staff with admin roles, gaining leadership and organizational experience.

Development Coordinator- To Be Hired 2022

\$43,273 x 5% of time spent on project= \$2,164

Development Coordinator works under the Development Director and works closely on social media strategy and direct communication to communities and potential MHYC customers. This is a full time position that will be available for consultation with Corpsmembers and align E&W messaging and outreach efforts with broader MHYC outreach activities.

Education and Assistance Specialist- To Be Hired 2022

\$36,061 x 75% of time spent on project= \$27,045

The Education and Assistance Specialist will work most closely with community based education and assistance activities. This position will be responsible for community partner relationships, approaching new channels for education activities and coordinating with Youth and Community Manager and Program Coordinator on recruitment efforts. This full-time specialist position will craft marketing, advertising and outreach campaigns to meet project goals over three years.

Development Director: Jeslin Shahrezaei

\$91,876 x 5% of time spent on project= \$4,594

Development Director (DD) manages MHYC's organization-wide outreach, marketing and fundraising efforts. DD holds connections to a wide number of other community agencies and will work with staff and Corpsmembers on outreach methods, connect E&W to other agencies/partnerships and help to direct community education and assistance efforts.

Youth and Community Engagement Manager- To Be Hired 2022

\$51,515 x 10% of time spent on project= \$5,152

The Youth and Community Engagement(YACE) Manager is responsible for developing and implementing strategies to increase awareness of, access to, and participation in Mile High Youth Corps. YACE Manager develop, coach and supervise a team of 2-5 early career staff and Corpsmembers in community-based and virtual activities that foster connections between MHYC and youth with diverse backgrounds, experiences and identities, as well as other youth-serving organizations and agencies.

PERSONNEL COST: \$112,375

FRINGE BENEFITS:

Name/Position Cost Computation

Project Coordinator: Victor Plasencio

Employers FICA \$6,278 x 7.65% of salary \$480

Health Insurance \$6,278 x 11.03% of salary \$692

Workers' Compensation \$6,278 x 4.25% of salary \$ 267

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Unemployment Compensation	\$6,278 x 2.07% of salary	\$ <u>130</u>
		\$1,569
Program Coordinator: Demetrius Parker		
Employers FICA	\$7,533 x 7.65% of salary	\$576
Health Insurance	\$7,533 x 11.03% of salary	\$831
Workers' Compensation	\$7,533 x 4.25% of salary	\$ 320
Unemployment Compensation	\$7,533 x 2.07% of salary	\$ <u>156</u>
		\$1,883
Sr. Program Manager: Nate Edge		
Employers FICA	\$17,822 x 7.65% of salary	\$1,368
Health Insurance	\$17,822 x 11.03% of salary	\$1,972
Workers' Compensation	\$17,822 x 4.25% of salary	\$ 760
Unemployment Compensation	\$17,822 x 2.07% of salary	\$ <u>370</u>
		\$4,470
Sr. Accountant: Theresa Khong		
Employers FICA	\$2,771 x 7.65% of salary	\$212
Health Insurance	\$2,771 x 14.78% of salary	\$410
Workers' Compensation	\$2,771 x 0.5% of salary	\$ 14
Unemployment Compensation	\$2,771 x 2.07% of salary	\$ <u>57</u>
		\$693
Alumni Mentor Corpsmember: TBH		
Employers FICA	\$4,451 x 7.65% of salary	\$341
Health Insurance	\$4,451 x 11.03% of salary	\$491
Workers' Compensation	\$4,451 x 4.25% of salary	\$ 189
Unemployment Compensation	\$4,451 x 2.07% of salary	\$ <u>92</u>
		\$1,113
Development Coordinator: TBH		
Employers FICA	\$2,164 x 7.65% of salary	\$166
Health Insurance	\$2,164 x 14.78% of salary	\$320
Workers' Compensation	\$2,164 x 0.5% of salary	\$ 11
Unemployment Compensation	\$2,164 x 2.07% of salary	\$ <u>45</u>
		\$542
Education and Assistance Specialist: TBH		
Employers FICA	\$27,045 x 7.65% of salary	\$2,069
Health Insurance	\$27,045 x 11.03% of salary	\$2,983
Workers' Compensation	\$27,045 x 4.25% of salary	\$ 1,149
Unemployment Compensation	\$27,045 x 2.07% of salary	\$ <u>560</u>
		\$6,761
Development Director: Jeslin Shahrezaei		
Employers FICA	\$4,594 x 7.65% of salary	\$351
Health Insurance	\$4,594 x 14.78% of salary	\$679
Workers' Compensation	\$4,594 x 0.5% of salary	\$ 23
Unemployment Compensation	\$4,594 x 2.07% of salary	\$ <u>95</u>
		\$1,148
Youth and Community Engagement Manager: Julia Schaller		
Employers FICA	\$5,152 x 7.65% of salary	\$394

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Health Insurance	\$5,152 x 11.03% of salary	\$568
Workers' Compensation	\$5,152 x 4.25% of salary	\$ 219
Unemployment Compensation	\$5,152 x 2.07% of salary	<u>\$107</u>
		\$1,288
Corpsmembers – 8 positions		
Employers FICA	\$43,520 x 7.65% of salary	\$3,329
Health Insurance	\$43,520 x 2.03% of salary	\$883
Workers' Compensation	\$43,520 x 4.25% of salary	\$1,850
Unemployment Compensation	\$43,520 x 2.07% of salary	<u>\$901</u>
		\$6,963

FRINGE BENEFITS: \$ 24,176

TOTAL PERSONNEL COSTS: \$136,551

OUTREACH: DESIGN, MARKETING AND PRINTING

Item Computation Cost

Office Supplies (paper, pens, etc.)	\$50/month x 12 months	\$600
Postage	\$825 annual (1500 mailings)	\$825
Designer Retainer	\$50/ month x 12 months	\$600
Discretionary Marketing Campaign (Billboard, bus shelter, bus boards)	\$4500/4-week period x 3	\$13,500
Community Materials printing (Flyers, post cards, recruitment materials)	\$875 annually	\$875
In-Home Service Materials (Data sheets, printing, resource cards, educational flyers)	\$350 annually	\$350
Marketing Giveaways (Hand warmers, bags, mugs, and “branded items” for giveaway at events)	\$1,500	\$1,500
Client Incentives (referrals program)	\$50/month x 10 months	\$500

TOTAL Outreach Costs: \$ 18,750

TRAINING COSTS

Training Type Cost

Building Professionals Institute	\$100 x 8 CMs	\$800
Building Professionals Institute (2 staff + Alumni Mentor)	\$100 x 3 staff	\$300
OSHA 10 and First Aid/CPR	\$30 x 40 CMS	\$1200
Healthy Home Certificate (BPI)	\$100 x 8 CMs	\$800

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Healthy Homes Certificate (BPI) (2 staff + Alumni Mentor)	\$100 x 3 staff	\$300
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Training budget will provide 20% of OSHA and First Aid/CPR training funding for all Corpsmembers in E&W (estimated 40 CMs per year, these trainings are mandatory for CMs). Eight Corpsmembers, the Education and Assistance Specialist, Project Coordinator and the Alumni Mentors will receive Building Science Principles certificate and Healthy Homes certificate from Building Professional’s Institute. Each of these certifications contribute to program success and tangible skill development for Corpsmembers’ professional development.

TOTAL TRAINING COSTS: \$3,400

MILEAGE

Purpose of Travel: Local Mileage

Location	Item	Computation	Cost
Service Visits to Denver Residents		\$0.60 x 10mi. avg. x 150 visits	\$900.00
Community Based Ed. And Asst.		\$0.60 x 45mi. avg. x est. 15 trips	\$400.00

Service Visits to Denver: Captures 150 service visits per year (450 over 3 years). Estimated 10 miles travel to and from each service visit within the City and County of Denver.

Community Based Education and Assistance: Estimated 15 travel days for education and assistance activities including flyering, community coalition events, neighborhood canvassing, and business to business networking.

TOTAL MILEAGE COSTS: \$ 1,300

TOOLS

Corpsmember Tool Kits	\$25 x 40 Corpsmembers	\$1000
Tool Replacement Allocation (20%)	20% of Annual Tool Budget	\$450

Includes allocation for tool kits (1 per Corpsmember) and allocation for annual replacement and purchasing of new tools for the E&W program.

TOTAL TOOLS COSTS: \$1,450

FACILITIES

Facility	Computation	Cost
Foundry- 953 Decatur Street Denver, CO		
	\$1696/ month x 12 months x 20% allocation	\$ 4,070
	\$1696/month x 12 months x 10% allocation	\$2,035

Leased office and warehouse space from Urban Land Conservancy- 953 Decatur Street Denver, CO. Office space houses E&W staff and Corpsmembers. Warehouse houses project materials and

EXHIBIT A

vehicle fleet. All E&W operations are run out of the Foundry building. 12-month lease, allocated 20% for Residential Energy Efficiency activities and 10% for Energy Education and Assistance.

TOTAL FACILITIES COSTS: \$6,105

MATERIAL COSTS

Single Family Energy Efficiency Materials (1yr @ 150 units)								
LED Bulbs:					Cost	Est. Usage	x 150	Total Cost
9 WATT DIMM ALAMP OMNI-DIRECT (60 Watt Equiv)					\$2.07	7.22	1083	\$ 2,242.79
11 WATT DIMM ALAMP OMNI-DIRECT (75 Watt Equiv)					\$2.78	0.24	36	\$ 100.15
11 WATT BR30 DIMMABLE					\$3.38	0.53	80	\$ 270.35
5 WATT CANDELABRA DIMM E12 BASE					\$2.91	1.12	168	\$ 488.11
6 WATT GLOBE G25 DIMM E26 BASE (40 Watt Equiv)					\$3.02	2.2	330	\$ 996.20
Aerators and Showerheads								
1.5 GPM FIXED SHOWERHEAD - EARTH MASSAGE CHROME					\$5.72	0.08	12	\$ 68.62
1.5 GPM HANDHELD SHOWERHEAD - CHROME					\$11.75	0.35	53	\$ 622.51
1.5 GPM DUAL SPRAY SWIVEL KITCHEN AERATOR					\$2.44	0.314	48	\$ 117.21
1.0 GPM DUAL THREAD BATHROOM AERATOR					\$1.03	0.628	95	\$ 97.88
Other Materials								
SMOKE & CO COMBINATION DETECTOR - FIRST ALERT					\$46.75	0.1	15	\$ 701.25
10 YR BATTERY CO DETECTOR					\$39.15	0.25	38	\$ 1,487.75
PROGRAMMABLE THERMOSTAT NIAGARA 5/2 SETTING					\$24.57	0.5	75	\$ 1,842.95
Average Material Cost per Unit:					\$60.24			
Total Energy Materials for 150 homes:					\$9,035.76			

Calculated using historic averages for install rate.

TOTAL MATERIALS COSTS: \$ 9,035

TECHNOLOGY

Item	Computation	Cost
Cell phones + iPads Subscription	\$500/month x 20% x 12 months	\$1200
Project Management Software	\$200/month x 20% x 12 months	\$480
ARC GIS Subscription	\$500 annually	\$500

Cell phones and iPads used for service visits, communication to staff and data collection while in the home. iPads contain education and demographic surveys. Cell phones and iPads will also be used at education and outreach events. Project management software aggregates data collection from service visits and maintains database of current and future clients (allocation to Residential Energy Efficiency and Energy Education =20%). ARC GIS subscription, aggregating and reporting for demographics, install rates, health and safety audits.

TOTAL TECHNOLOGY COSTS: \$ 2,180

TOTAL AMOUNT REQUESTED FROM D-ONE:

\$190,000 per year; \$570,000 for three year project period

Annual E&W program funding calculations are available on the following page

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Budget Category	Agency Total (All Funding Sources)	Project Costs (Residential Energy Efficiency)	Project Costs (Energy Education and Assistance)	Total Project Costs requested from DOSP	City & County of Denver Funding	Other Federal Funding	Other Non-Federal Funding	Agency Total							
Personnel: Name and Job Title	Total	Amount	%	Amount	%	Subtotal	%	Amount	%	Amount	%	Amount	%	Amount	%
Project Coordinator: Victor Plasencio	\$41,850	\$3,348	8%	\$2,930	7%	\$6,278	15%	0	0%	0	0%	35,573	85%	\$41,850	100%
Program Coordinator: Demetrius Parker	\$41,850	\$2,678	6.40%	\$4,855	12%	\$7,533	18%	0	0%	0	0%	34,317	82%	\$41,850	100%
Project Manager: Nate Edge	\$59,608	\$4,769	8%	\$13,114	22%	\$17,882	30%	0	0%	0	0%	41,726	70%	\$59,608	100%
Sr. Accountant: Theresa Khong	\$55,425	\$2,217	4%	\$554	1%	\$2,771	5%	0	0%	0	0%	52,654	95%	\$55,425	100%
Corpsmembers- 8 positions	\$217,599	\$17,408	8%	\$26,112	12%	\$43,520	20%	0	0%	0	0%	174,079	80%	\$217,599	100%
Alumni Mentor Corpsmember: TBD	\$29,673	\$-	0%	\$4,451	15%	\$4,451	15%	0	0%	0	0%	25,222	85%	\$29,673	100%
Development Coordinator: TBD	\$43,273	\$-	0%	\$2,164	5%	\$2,164	5%	0	0%	0	0%	41,109	95%	\$43,273	100%
Education and Assistance Specialist: TBD	\$36,061	\$-	0%	\$27,045	75%	\$27,045	75%	0	0%	0	0%	9,015	25%	\$36,061	100%
Development Director: Jeslin Shahzeael	\$91,876	\$-	0%	\$4,594	5%	\$4,594	5%	0	0%	0	0%	87,282	95%	\$91,876	100%
Youth and Community Engagement Manager:	\$51,515	\$-	0%	\$5,152	10%	\$5,152	10%	0	0%	0	0%	46,364	90%	\$51,515	100%
Total Salary:	\$ 668,729	\$ 30,420	5%	\$ 90,969	14%	\$121,389	18%	0	0%	0	0%	\$ 547,340	82%	\$ 668,729	100%
Fringes	\$ 147,598	\$ 6,038	4%	\$ 20,392	14%	\$26,431	18%	0	0%	0	0%	\$121,168	82%	\$147,598	100%
Personnel Total:	\$ 816,328	\$ 36,458	4%	111,362	14%	147,820	18%	0	0%	0	0%	\$668,508	82%	\$816,328	100%
Non-Personnel:	Total	Amount	%	Amount	%	Subtotal	%	Amount	%	Amo	%	Amount	%	Amount	%
Outreach: Design, Marketing, Printing	\$ 15,000	\$-	0%	\$18,750	95%	\$18,750	95%	\$-	0%	0	0%	725	5%	\$19,475	100%
Training	\$ 25,400	\$-	0%	\$3,400	13%	\$3,400	13%	\$-	0%	0	0%	22,000	87%	\$25,400	100%
Mileage	\$ 6,000	\$900	15%	\$400	7%	\$1,300	22%	\$-	0%	0	0%	4,700	78%	\$6,000	100%
Tools	\$ 6,000	\$1,450	24%	\$-	0%	\$1,450	24%	\$-	0%	0	0%	4,550	76%	\$6,000	100%
Facilities	\$ 20,348	\$4,070	20%	\$2,035	10%	\$6,104	30%	\$-	0%	0	0%	14,244	70%	\$20,348	100%
Materials Cost	\$ 150,000	\$9,035	6%	\$-	0%	\$9,035	6%	\$-	0%	0	0%	140,965	94%	\$150,000	100%
Technologi (Cellis Phone, Ipad, Project	\$ 6,000	\$900	15%	\$1,280	21%	\$2,180	36%	\$-	0%	0	0%	3,820	64%	\$6,000	100%
Indirect Costs						0.00									
Total Non-Personnel	\$ 228,748	\$16,355	7%	\$25,865	11%	\$42,219	18%	\$-	0%	0	0%	186,529	82%	\$228,748	100%
Total Project Cost	\$ 1,045,076	\$52,813	5%	\$187,228	13%	\$190,039	18%	\$-	0%	0	0%	\$855,037	82%	\$1,045,076	100%
Program Income (through funded activities)															
Non-Project:	Total	Amount	%	Amount	%	Subtotal	%	Amount	%	Amo	%	Amount	%	Amount	%
Personnel Costs:															
Non-Personnel Costs:															
Other (Specify):															
Total Non-Project Cost	0.00	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	0.00	#DI	0	#DI	0.00	#DIV/0!	0.00	#DIV/0!
Grand Total	\$1,045,076	\$52,813	5%	\$187,228	13.13%	\$190,039	18%	0.0	0%	0	0.00%	\$855,037	82%	\$1,045,076	100%

Additional Budget Information:

MHYC E&W Energy Efficiency services and In-Home Energy Education and Assistance visits in Denver are directly leveraged by Energy Outreach Colorado (EOC), Denver's Climate Action, Sustainability and Resiliency Office (CASR) and the Colorado Water Conservation Board (CWCB). EOC and CASR funding supports Energy Education and Assistance related activities while CWCB funding allows for the replacement of toilets within households.

Estimated annual leveraged funds for Energy Efficiency and Energy Education and Assistance (2022-2024):

- Energy Outreach Colorado- \$23,025
- CASR- \$48,765
- Colorado Water Conservation Board- \$28,400

Data Collection and Reporting

Vendor agrees to use Xcel Energy calculator provided in D-ONE's request for proposals (RFP Name: 2022-2024 Residential and Nonprofit Energy Efficiency Services, RFP Number: HRCP2021-RFP01)

Quarterly reports will be required. The Denver Office of Nonprofit Engagement (D-ONE) will provide a standard reporting template. The quarterly report should include the following at minimum:

- Number of Audits;
- Number of households or units served;
- Number of households or units served at or below 60% SMI and/or 80% of AMI or less (please identify which);
- Dollars/funds Leveraged;
- Estimated kWh saved using Xcel Energy Calculator;
- Estimated Therms saved using Xcel Energy Calculator;
- Annual energy dollar savings using Xcel Energy Calculator;
- Dollars savings for nonenergy benefits using Xcel Energy Calculator (Cost/(energy savings+ energy saving*50%);
- Number of households/buildings receiving education;
- Percentage of annual goals completed (see tables in Goals section above);
- Other relevant data points/formula at vendor discretion;
- Demographic data (age, race, ethnicity, gender, marital status, income, living with a disability, education level, and employment);
- Annual program reports and final program report shall be submitted to D-ONE within 45 days after the end of the Contract, and;
- Nonenergy benefits

An annual report will be required no later than February 15th of the following year.

A 3-year report will be required no later than February 15th, 2024.

Contract Requirements – Agency for Human Rights & Community Partnerships

- Organization staff may be required to meet with an Agency for Human Rights & Community

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Partnerships representative to debrief, share lessons learned about the contract/grant process, programming impact, etc.

- Organization shall be reimbursed or paid for services provided under this agreement according to the approved cost allocation budget, attached to and made a part of this Agreement.
- Organization shall follow City and County of Denver Fiscal Rule 8.1, Procurement, which requires that at least three (3) documented quotations be secured for all purchases of services (including insurance), supplies, or other property that costs more than \$5,000.00 in the aggregate.
- The City and County of Denver has specified a 13% MWBE Participation goal on this project. The organization is unable to meet this project goal but is committed to a 1% MWBE Participation on the contract.
- All modifications to the services and/or budget that exceeds 5% in change or more to any line item must be preapproved in writing by the Agency for Human Rights & Community Partnerships.