

AMENDATORY AGREEMENT

THIS AMENDATORY AGREEMENT is made between the **CITY AND COUNTY OF DENVER**, a municipal corporation of the State of Colorado (the “City”), and **GROUNDWORK DENVER, INCORPORATED, a/k/a Groundwork Denver, Inc.**, a Colorado non-profit organization, with its principal place of business located at 3050 Champa Street, Second Floor, Denver, CO 80205 (the “Contractor”), jointly “the parties”.

RECITALS

A. The parties entered into an Agreement dated December 7, 2016, (the “Agreement”) under which the Contractor provides to energy efficiency services, weatherization upgrades, and resident education for multi-family residential units.

B. The parties wish to amend the Agreement to extend its term for an additional year, increase compensation to the contractor, and modify the scope of work to be performed.

NOW, THEREFORE, the parties agree as follows:

1. All references to “Exhibit A” in the existing Agreement shall be amended to read: “Exhibits A and A-1, as applicable”. The scope of work marked as Exhibit A-1 is attached and incorporated by reference. Effective as of January 1, 2018, Exhibit A-1 will govern and control the services to be provided from January 1, 2018, until December 31, 2018.

2. All references to “Exhibit B” in the existing Agreement shall be amended to read: “Exhibits B and B-1, as applicable”. The budget marked as Exhibit B-1 is attached and incorporated by reference. Effective as of January 1, 2018, Exhibit B-1 will govern and control payment from January 1, 2018, until December 31, 2018.

3. Paragraph 3 of the Agreement, entitled “**TERM**”, is amended by deleting and replacing it with the following:

“ 3. **TERM**: The Agreement will commence on January 1, 2017, and will expire on December 31, 2018 (the “Term”). Subject to the Director’s prior written authorization, Contractor shall complete any work in progress as of the expiration date and the Term will extend until the work is completed or earlier terminated by the Director.”

4. Paragraph 4(d)(1) of the Agreement, entitled “Maximum Contract Amount”, is amended by deleting and replacing it with the following:

“ (d) **Maximum Contract Amount**

(1) Notwithstanding any other provision of the Agreement, the City's maximum payment obligation will not exceed **Six Hundred Thirty Thousand Dollars and Zero Cents (\$630,000.00)** (the "Maximum Contract Amount"). The City is not obligated to executed an Agreement or any amendments for any further services, including any services performed by Contractor beyond that specifically described in **Exhibits A and A-1**. Any services performed beyond those in **Exhibits A and A-1** are performed at Contractor's risk and without authorization under the Agreement."

5. Except as amended herein, the Agreement affirmed and ratified in each and every particular.

6. This Amendatory Agreement will not be effective or binding on the City until it has been fully executed by all required signatories of the City and County of Denver, and if required by Charter, approved by the City Council.

END

SIGNATURE PAGES AND EXHIBITS A-1 and B-1 FOLLOW THIS PAGE

Contract Control Number: HRCRS-201631158-01

Contractor Name: GROUNDWORK DENVER INCORPORATED

IN WITNESS WHEREOF, the parties have set their hands and affixed their seals at Denver, Colorado as of

SEAL

CITY AND COUNTY OF DENVER

ATTEST:

By _____

APPROVED AS TO FORM:

REGISTERED AND COUNTERSIGNED:

Attorney for the City and County of
Denver

By _____

By _____

By _____



Contract Control Number: HRCRS-201631158-01

Contractor Name: GROUNDWORK DENVER INCORPORATED

By: Wendy Hawthorne

Name: Wendy Hawthorne
(please print)

Title: Executive Director
(please print)

ATTEST: [if required]

By: _____

Name: _____
(please print)

Title: _____
(please print)



EXHIBIT A-1

SCOPE OF WORK
GROUNDWORK DENVER, INCORPORATED
RESIDENTIAL ENERGY EFFICIENCY SERVICES

1.0 Scope

1.1 Services: GROUNDWORK DENVER, INCORPORATED (the Contractor) shall provide energy efficiency services, weatherization upgrades, and resident education for residential units in the City and county of Denver. Specific services include:

1.1.1 Outreach:

1.1.1.1 GWD will conduct outreach and program enrollment through targeted door-to-door outreach, combined with outreach through constituency organizations (e.g. schools, churches, community-based organizations) and referrals from former clients. Our goal is to enroll at least 155 households in the project through these mechanisms. We expect to reach this goal by conducting outreach to approximately 4,000 households.

1.1.2 Program Screening and Enrollment:

1.1.2.1 Our goal is to enroll at least 155 households in the project. 15 will be referred to the low-income weatherization program and 140 will be served by GWD. GWD staff will contact interested households within two weeks of initial contact to determine the best program fit to meet their needs. We will determine whether they qualify for the low-income weatherization program and/or if general housing rehabilitation will better suit their needs. If so, we will assist them in completing partner applications. If our program best meets their needs and makes best use of the DOSP funding source, we will schedule an appointment for an energy audit.

GWD will allow self-disclosure of income for families to receive the audit, education and minor upgrade measures. We require people to identify the number of people in the household and to attest to whether the household income is above or below the income limit of 300% Federal Poverty Level (fpl). Households that need major upgrades will be required to complete an application that lists household members over 18 years of age and their incomes. Income documentation to prove the family earns less than 300% fpl will be required. This can include: check stubs indicating year-to-date income or three months of check stubs; annual award letters for Social Security or LEAP; and/or letters from employers when payment is made by cash or personal check

1.1.3 Energy Audit:

- 1.1.3.1 GWD will visit the home to inspect major energy uses and insulation levels, install low-cost upgrades, conduct blower-door directed air sealing and provide education.

Energy Audit – The Energy Audit will include inspecting and documenting: insulation levels (attic, crawlspace, walls); water heater, heating and cooling systems; lighting and appliance efficiency; and the air leakage rate using a blower door. Since air sealing will be conducted, the energy audit will also include a combustion appliance (e.g. gas furnace, water heater, and/or oven) safety inspection. The Audit will be used to determine what upgrades, with a 5- to 10-year payback, should be completed. Our goal is to conduct 140 audits.

1.1.4 Referrals:

- 1.1.4.1 If a program participant is in need of additional services related to energy efficiency or health and safety work not provided by the Contractor and the Contractor is aware of other organizations in the community who provide those services, the Contractor will make an effort to refer participants to those other organizations.

1.1.5 Minor Upgrades:

- 1.1.5.1 Depending on the needs at the particular house, the auditors will potentially install light emitting diode bulbs (LED), a programmable thermostat, low-flow shower head, faucet aerators, pipe insulation, weather-stripping, duct sealant and caulk. They will also adjust water heater temperature and clean refrigerator coils as needed. We will conduct blower-door-directed air sealing once combustion appliances have been determined to be operating safely. We will also install CO (carbon monoxide) and smoke detectors as needed.

1.1.6 Major Upgrades:

- 1.1.6.1 The audit will determine the major upgrades to be pursued based on a priority of payback of 10 years or less. If insulation or other major upgrades are required, GWD staff will write up the description of work that will be completed by subcontractors, by GWD staff or by a subsidiary of GWD. GWD will focus on insulating attics, crawlspace walls and house walls, and replacing refrigerators using over 800 kilowatt hours per year. GWD will implement the measures with a cost-effectiveness of 10 years or less.

Subcontractors selected and vetted through the 2018 Request for Qualification process will be utilized to complete major upgrades in 2018. The requirements of this contract will be updated in the 2018 contracts with these subcontractors. We will work with the subcontractors to update the

standard attic insulation fees on a per square footage basis while also taking into consideration local industry standards. Once prices are established, projects will be assigned on a rotating basis to the qualified subcontractors, conducted by GWD staff, or conducted by a subsidiary of GWD. This service will be provided until the funding pool of \$119,669 (plus \$40,000 in leveraged funds) for this purpose is expended.

1.1.7 Education:

Families will be educated about the benefits of energy conservation and the steps necessary to achieve these benefits. Specific educational topics include: suggested thermostat settings; cold-water laundering and line drying; use, handling and recycling of CFLs and LEDs; shutting off electronics at power strips; turning off lights and electronics when not in use; maximizing life of appliances (i.e. cleaning refrigerator coils, changing furnace filter regularly, etc.) and use of a dishwasher instead of hand washing.

1.1.8 Quality Assurance:

1.1.8.1 Subcontractor oversight is provided at the end of major upgrades. GWD staff inspects the work and ask the owner for permission to pay the contractor. Subcontractors are required to provide a one year warranty for their work and property owners are provided a copy of the signed contract with the contractor and a copy of the paid receipt for warranty follow up if needed.

When applicable a permit is pulled prior to work being done.

1.1.9 Follow Up:

While conducting the Energy Audit, GWD staff members will complete a pre-audit survey with the resident of the home. The pre-audit survey covers questions relating to current energy usage. Topics of note include energy savings behaviors practiced, minor or major energy efficiency improvements completed in the home prior to the audit, and current energy efficiency knowledge base. After educating the residents, we will then ask them to sign a pledge to make three energy-saving behavior changes. We will then mail them a reminder of their commitment within 4-6 weeks. After three months, we will call 20% of the participants to evaluate whether they have followed through on the pledge and to get feedback on the impact of the energy program on their comfort and finances.

1.2 Projected measurable outcomes include:

Activity	Contract Goal
Total Households Served	155
Total Households Served: Outreach	4000
Total Households Served: Education	140
Total Households Served: Audits	140
Total Households Served: Minor Upgrades	140
Total Households Served: Major Upgrades	73
Total Energy Savings: KWh/yr	71,164
Total Energy Savings: Therms/yr	23,289
Total Annual Household Dollar Savings	\$30,131
Total Funds Leveraged	\$48,320

2.0 Programmatic and Performance Requirements

2.1 Data Collection and Reporting

- 2.1.1 Contractor shall provide the DOSP a standard approved Excel spreadsheet with relevant building, upgrade and audit information for all DOSP funded accounts, as directed by City staff, including but not limited to the following: Address, Square footage of home, building type, heating fuel type, actual upgrades completed (if applicable), date upgrade was completed, contractor who completed upgrade, water heating type (if water heating upgrade completed), and smoke detector and CO detector data. Contractor shall also collect the PUC approved customer data release form from every DOSP funded client and provide legible, scanned copies of the form to the City on a monthly basis.
- 2.1.2 Contractor will submit a complete standard approved spreadsheet and all PUC customer data release forms to DOSP on a bi-annual basis (2 data uploads per year) on July 20th and January 20th of 2018 for the first and second half of the year.
- 2.1.3 The Contractor shall ensure its data reporting systems are compatible with City systems and meet City data reporting requirements. The Contractor shall be responsible for supplying and maintaining all required equipment and software.

- 2.1.4 The Contractor will submit a Monthly Activities Report form to accompany each invoice. The Contractor will also submit a full report detailing progress toward project outcomes on a quarterly basis to DOSP.
- 2.1.5 The Contractor's final program report shall be submitted to DOSP within 45 days after the end of the Contract.

3.0 Administrative Requirements

3.1 Compensation and Methods of Payment

- 3.1.1 The method of payment to the Contractor by DOSP shall be in accordance with City and County of Denver Fiscal Rule 8.3, *Procedures for Accounts Payable*. The Contractor must submit expenses and accruals to DOSP on or before the 20th day of each month for the previous month's activities.
- 3.1.2 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.
- 3.1.3 All changes to the budget must be approved by the Project Manager. No budget adjustments will be approved between 0 and 30 days of the contract end date.
- 3.1.4 The Contractor 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.
- 3.1.5 The Contractor shall submit the final invoice for reimbursement within forty-five (45) days after the end of the contract.

3.2 Communication

- 3.2.1 Contractors using website, radio or television announcements, newspaper advertisements, press releases, pamphlets, mail campaigns, or any other method to market or publicize activities funded by the Denver Office of Strategic Partnerships (DOSP) shall acknowledge DOSP as a source of funding and include the following statement in all relevant communication material: "The funding source for this activity is the Denver Office of Strategic Partnerships."

3.3 Close-Out

- 3.3.1 DOSP reserves the right to automatically closeout the contract after sixty (60) days if there are no disallowed costs pending. Once the contract closeout is complete, no further reimbursements will be allowed.

EXHIBIT B-1

1	A	B	C	D	M	N	Q	P	Q	R	S	T	U	V	
															Program Budget and Cost Allocation Plan Summary
Groundwork Denver															
DOSP Residential Energy Efficiency Services															
1/1/2018 to 12/31/2018 DOSP Project Specialist:															
Program Year: 2018															
6	Budget Category	Agency Total (All Funding Sources)		Project Costs DOSP Funding 1		Total Project Costs requested from DOSP		Other City & County of Denver Funding (Add applicable funding as necessary)		Other Federal Funding		Other Non-Federal Funding		Agency Total	
		Amount	%	Amount	%	Subtotal	%	Amount	%	Amount	%	Amount	%	Amount	%
9	Elvira Goldman, Construction and Audit Manager	\$59,400	80.00%	47,520	80.00%	47,520	80.00%	0.00%	0.00%	0.00%	11,880	20.00%	59,400	100.00%	
10	Miriam Colon, Spanish Language Outreach Specialist	\$47,738	60.00%	28,642	60.00%	28,642	60.00%	0.00%	0.00%	0.00%	18,094	40.00%	47,738	100.00%	
11	Mitch Ruler, Energy Auditor	\$31,200	75.00%	23,400	75.00%	23,400	75.00%	0.00%	0.00%	0.00%	7,800	25.00%	31,200	100.00%	
12	Sacdi Castaneda, Energy Auditor	\$24,960	75.00%	18,720	75.00%	18,720	75.00%	0.00%	0.00%	0.00%	6,240	25.00%	24,960	100.00%	
13	Patricia Barron, Scheduler and Referral Coordinator	\$18,330	66.67%	12,220	66.67%	12,220	66.67%	0.00%	0.00%	0.00%	6,110	33.33%	18,330	100.00%	
14	Dawn Williams, Financial Manager	\$60,000	15.00%	9,000	15.00%	9,000	15.00%	0.00%	0.00%	0.00%	51,000	85.00%	60,000	100.00%	
15	Job Title		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
16	Job Title		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
17	Total Salary:	\$241,626	57.73%	139,502	57.73%	139,502	57.73%	0.00%	0.00%	0.00%	102,124	42.27%	241,626	100.00%	
19	Fringes	\$31,741	57.47%	18,241	57.47%	18,241	57.47%	0.00%	0.00%	0.00%	13,500	42.53%	31,741	100.00%	
21	Personnel Total:	\$273,367	57.70%	157,743	57.70%	157,743	57.70%	0.00%	0.00%	0.00%	115,624	42.30%	273,367	100.00%	
23	Non-Personnel:		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
24	Office Expenses, Supplies & Equipment		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
25	Communication		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
26	Insurance		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
27	Travel - Staff	\$2,042	66.67%	1,361	66.67%	1,361	66.67%	0.00%	0.00%	0.00%	681	33.33%	2,042	100.00%	
28	Travel - Client		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
29	Equipment rental		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
30	Facilities		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
31	Educational Materials - Customers		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
32	Meetings/Events		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
33	Professional Services (Specify in Payroll)		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
34	Professional Services - accounting/technology		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
35	Professional Services - accounting		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
36	Subcontractor (Insulation and mechanical contractors)		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
37	Subcontractor (Specify)	\$179,504	66.67%	119,669	66.67%	119,669	66.67%	0.00%	0.00%	0.00%	59,835	33.33%	179,504	100.00%	
38	Subcontractor (Specify)		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
39	Other Direct Expense (energy efficiency and air sealing supplies)	\$9,450	66.67%	6,300	66.67%	6,300	66.67%	0.00%	0.00%	0.00%	3,150	33.33%	9,450	100.00%	
40	Other Direct Expense (refrigerators)	\$6,878	66.67%	4,585	66.67%	4,585	66.67%	0.00%	0.00%	0.00%	2,293	33.33%	6,878	100.00%	
41	Other Direct Expense (auditing tools and equipment)	\$1,500	0.00%	-	0.00%	-	0.00%	0.00%	0.00%	0.00%	1,500	100.00%	1,500	100.00%	
42	Other Direct Expense (postage)	\$1,107	66.67%	738	66.67%	738	66.67%	0.00%	0.00%	0.00%	369	33.33%	1,107	100.00%	
43	Other Direct Expense (copying)	\$1,125	66.67%	750	66.67%	750	66.67%	0.00%	0.00%	0.00%	375	33.33%	1,125	100.00%	
44	Construction Costs		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
45	Indirect Costs	\$41,318	57.73%	23,855	57.73%	23,855	57.73%	0.00%	0.00%	0.00%	17,463	42.27%	41,318	100.00%	
46	Total Non-Personnel	\$242,923	64.74%	157,258	64.74%	157,258	64.74%	0.00%	0.00%	0.00%	85,665	35.26%	242,923	100.00%	
48	Total Project Cost	\$516,290	61.01%	315,000	61.01%	315,000	61.01%	0.00%	0.00%	0.00%	201,289	38.99%	516,290	100.00%	
50	Program Income (through funded activities)		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
53	Non-Project:														
53	Personnel Costs	\$780,633	0.00%	-	0.00%	-	0.00%	50,000	6.57%	150,000	19.72%	560,633	73.71%	780,633	100.00%
54	Non-Personnel Costs	\$363,077	0.00%	-	0.00%	-	0.00%	10,000	2.75%	30,000	8.26%	323,077	88.98%	363,077	100.00%
55	Other (Specify)		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!			#DIV/0!		#DIV/0!	
56	Total Non-Project Cost	\$1,123,710	0.00%	-	0.00%	-	0.00%	60,000	5.34%	180,000	16.02%	863,710	78.64%	1,123,710	100.00%
59	Grand Total	\$1,640,000	19.21%	315,000	19.21%	315,000	19.21%	60,000	3.66%	180,000	10.98%	1,085,000	66.16%	1,640,000	100.00%
60															
61															
62															

**Budget Narrative
Groundwork Denver
Residential Energy Efficiency Program 2018**

A. Personnel:

Name/Position Computation Cost

Elysa Goldman, Director of Energy Programs. \$59,400 x 80% on grant = \$47,520. *Manages work descriptions, bidding and construction management. Coordinates technical side of energy auditing and implementation of minor measures.*

Miriam Colón, Spanish Language Outreach Specialist: \$47,736 x 60% of time spent on project = \$23,250. *Conducts outreach to Spanish-speaking clients, sets appointments, and provides educational part of in-home energy audit.*

Mitch Ruter, Energy Auditor. Approximately 18 hours per week spent on project = \$23,400. *Conducts energy audits and implements minor measures and air sealing in homes.*

Sadot Castaneda, Energy Auditor. Approximately 18 hours per week spent on project = \$18,720. *Conducts energy audits and implements minor measures and air sealing in homes.*

Patricia Barron, Scheduler and Referral Coordinator. Approximately 10 hours per week on project = \$12,220. *Follows up with people who have shown interest in the project to: assist with filling out the county weatherization application if applicable or schedule appointment for GWD audit. Post audit, assists in referral process to other programs for further health, safety and energy improvements.*

Dawn Williams, Financial manager. \$60000 x 15% time spent on project= \$9,000. *Completes monthly invoicing, pays expenses, and provides oversight of project budget and contracts.*

TOTAL PERSONNEL COST: \$139,502

B. Fringe Benefits:

	Annual Salary or Expense	Base for DOSP Grant per Budget	Rate (Set by State or Fed; or % of total salary)	Total for Grant Year
Miriam Colón, Spanish Language Outreach Specialist				
Employers FICA	\$47,740.00	\$28,642	0.0765	\$2,191.11
Health/Dental/Vision/Life Insurance	\$0.00	\$28,642	0.6000	\$0.00
Workers' Compensation		\$28,642	0.0027	\$76.68
Unemployment Insurance		\$12,500	0.0102	\$127.50
Elysa Goldman, Energy Program Director				
Employers FICA	\$59,400.00	\$47,520	0.0765	\$3,635.28
Health/Dental/Vision/Life Insurance	\$5,152.40	\$47,520	0.8000	\$4,121.92
Workers' Compensation		\$47,520	0.0027	\$127.22
Unemployment Insurance		\$12,500	0.0102	\$127.50
Mitch Ruter, Energy Auditor				
Employers FICA	\$31,200.00	\$23,400	0.0765	\$1,790.10
Health/Dental/Vision/Life Insurance	\$0.00	\$23,400	0.7500	\$0.00
Workers' Compensation		\$23,400	0.0407	\$952.26
Unemployment Insurance		\$12,500	0.0102	\$127.50
Sadot Castaneda, Energy Auditor				
Employers FICA	\$24,960.00	\$18,720	0.0765	\$1,432.08
Health/Dental/Vision/Life Insurance	\$0.00	\$18,720	0.7500	\$0.00
Workers' Compensation		\$18,720	0.0407	\$761.80
Unemployment Insurance		\$12,500	0.0102	\$127.50
Patricia Barron, Scheduler and Referral Coordinator				
Employers FICA	\$18,330.00	\$12,220	0.0765	\$934.83
Health/Dental/Vision/Life Insurance	\$0.00	\$12,220	0.6667	\$0.00
Workers' Compensation		\$12,220	0.0014	\$17.01
Unemployment Insurance		\$12,220	0.0102	\$124.64
Dawn Williams, Financial Manager				
Employers FICA	\$60,000.00	\$9,000	0.0765	\$688.50
Health/Dental/Vision/Life Insurance	\$5,152.40	\$9,000	0.1500	\$772.86
Workers' Compensation		\$9,000	0.0014	\$12.53
Unemployment Insurance		\$9,000	0.0102	\$91.80
TOTAL				\$18,241

F. Travel Staff: Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.).

<u>Location</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
Job sites	Auto miles	2520 miles @ \$0.54/mile	\$1361

Purpose of Travel: Local Mileage – based on 1.5 trips per audited household (140) x average of 12 miles round trip at the federal rate of \$0.54/mile

TOTAL TRAVEL COSTS: \$ 1361

M. Subcontractor: Provide the total amount of the subcontract as well as a narrative that states what will be accomplished through the contract. A fully executed subcontract must be provided to DOSP.

Subcontractors or staff working with GWD or a subsidiary of GWD will be used to install insulation. Subcontractors selected and vetted through the 2018 Request for Qualification process will be utilized to complete major upgrades in 2018. We will work with the subcontractors to update the standard attic insulation fees on a per square footage basis while also taking into consideration local industry standards. Once prices are established, projects will be assigned on a rotating basis to the qualified subcontractors, conducted by GWD staff, or conducted by a subsidiary of GWD.

Budget is based average costs from 2017 assuming 63 houses receiving an average of \$1,863 in insulation service (\$117,346); 27 homes receiving combustion safety repairs/tune-up (average cost \$373) or combustion appliance replacement (\$3231 average for furnace replacement, \$1060 average for water heater replacement) (\$34,242 total). We also set aside a pool of funds to address minor health and safety repairs that would impede our ability to complete the weatherization measures. For example, there may be wire junctions in the attic that need to be covered and enclosed prior to insulation being completed. Based on prior experience, we set aside \$385 per home for 15% of the homes, for a total of \$8081. The actual number of homes served will depend on the average costs of the measures installed. Measures with a payback period of 10 years or less will be installed.

Total Subcontractor Costs: \$159,669 minus \$40,000 in rebate money = \$119,669

O. Other Direct Expenses: List items (e.g., reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation.

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
Minor Upgrade and Air Sealing Supplies	\$45 per home x 140 homes	\$ 6300
Energy Efficient Refrigerators	\$655 per unit x 7 units	\$ 4585
Direct Postage		\$ 738
(Includes mailings of: WX applications, authorization forms for audits and upgrades, contracts)		
Direct Copying	10000 pages x \$0.075 per page	\$ 750
(Includes copying: WX applications, authorization forms, contracts, audit paperwork, outreach materials)		

TOTAL OTHER DIRECT COSTS: \$ 12,373

- Minor upgrade supplies includes CFLs, shower heads, faucet aerators, programmable thermostats, and pipe insulation
- Air sealing supplies includes weather stripping, caulk, foam, and mastic

- Refrigerators will be purchased to replace existing inefficient refrigerators if a payback of 10 years or less can be demonstrated. Refrigerator will be 18-22 ft³, Energy Star, top freezer model.
- We will repair or replace tools as needed including blower door, CO testing equipment, and other small tools and equipment.

P. Indirect Costs: GWD has submitted an indirect cost proposal to the federal government for 2018 at 17.1% x direct salaries. We will forward the approved rate when it is received. **Total Indirect \$23,855**

Q. Match Amount \$0.00

Please refer to the solicitation for specific program requirements on match. If you provide match voluntarily, you can discuss it in the project narrative but should not include it in the budget or budget narrative.

Total Amount Requested from DOSP: \$315,000