

REVIVAL AND AMENDATORY AGREEMENT

THIS REVIVAL AND AMENDATORY AGREEMENT is made between the **CITY AND COUNTY OF DENVER**, a municipal corporation of the State of Colorado (hereinafter referred to as the “City”), and **YEAR ONE, INC.**, dba, **Mile High Youth Corps**, a Colorado non-profit organization, with its principal place of business located at 1801 Federal Boulevard, Denver, CO 80204 (the “Contractor”), jointly “the parties” and individually a “party.”

The City and the Contractor entered into an Agreement dated **March 12, 2019**, and an Amendatory Agreement dated **February 12, 2020**, to provide services (the “Agreement”). The Agreement expired by its terms on **December 31, 2020**, and rather than enter into a new agreement, the Parties wish to revive and reinstate all terms and conditions of the Agreement as they existed prior to the expiration of the term and to amend the Agreement as set forth below.

The Parties agree as follows:

1. Effective upon execution, all references to **Exhibits A** and **A-1** in the existing Agreement shall be amended to read **Exhibits A, A-1, and A-2**, as applicable. **Exhibit A-2** is attached and will control from and after the date of execution.

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

“**3. TERM**: The term of the Agreement (“Term”) shall commence on **January 1, 2019**, to **December 31, 2021**. Subject to the Executive Director’s prior written authorization, Contractor shall complete any work in progress as of the then current expiration date and the Term will extend until the work is completed or earlier terminated.”

3. Section 4.D.1 of the Agreement, titled “**Maximum Contract Amount**,” is amended by deleting and replacing it with the following:

“(1) Notwithstanding any other provision of the Agreement, the City’s maximum payment obligation will not exceed **SIX HUNDRED NINE THOUSAND FOUR HUNDRED SEVENTY-SIX DOLLARS AND ELEVEN CENTS (\$609,476.11)** (the “Maximum Contract Amount”). The City is not obligated to execute an Agreement or any amendments for any further services, including any services performed by the Contractor beyond that specifically described in **Exhibit A**. Any services performed beyond those in **Exhibit A** or

performed outside the Term are performed at the Contractor's risk and without authorization under the Agreement."

4. Except as amended here, the Agreement is affirmed and ratified in each and every particular.

5. This Revival and Amendatory Agreement is not 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 follow this page.

Exhibit List

Exhibit A-2

Contract Control Number: HRCRS-202158755-02 / ALF-201947028-02
Contractor Name: YEAR ONE, INC.

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

SEAL **CITY AND COUNTY OF DENVER:**

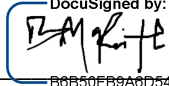
ATTEST: By: _____

APPROVED AS TO FORM: **REGISTERED AND COUNTERSIGNED:**
Attorney for the City and County of Denver
By: _____ By: _____

By: _____

Contract Control Number:
Contractor Name:

HRCRS-202158755-02 / ALF-201947028-02
YEAR ONE, INC.

By:  DocuSigned by:
B6B50FB9A6D54B5...

Name: Brigid McRaith
(please print)

Title: CEO
(please print)

ATTEST: [if required]

By: _____

Name: _____
(please print)

Title: _____
(please print)

EXHIBIT A-2

MILE HIGH YOUTH CORPS- SINGLE FAMILY ENERGY EFFICIENCY

SCOPE OF WORK

OVERVIEW

Vendor Information	
Organization Name:	Mile High Youth Corps
Contact Person:	Nate Edge
Physical Address:	953 Decatur Street Denver, CO 80204
Phone:	720-974-0500
Email:	natee@mhyc.net

Contract Term: Jan. 1, 2021- Dec. 31, 2021

Contract Amount: \$209,476.11

Project/Program/Work Narrative:

Mile High Youth Corps' Energy & Water Conservation Program (E&W) will employ young adults, ages 17-24, to provide energy and water efficiency measures to 275 low-income households in the City and County of Denver through December 31st, 2021. Services include home energy audits, energy efficiency education and coaching, and installation of energy efficiency measures including LED light bulbs, faucet aerators, high efficiency showerheads, and programmable thermostats. The young adults, called Corpsmembers, work on small crews while gaining the customer service skills and technical training necessary for careers in the "green" industry. Corpsmembers leave MHYC with hands-on experience and greater knowledge and understanding of the environmental issues facing their community and our planet – creating life-long environmental stewards for generations.

MHYC E&W will also operate the Conservation Engagement and Evaluation (CEE) program in 2021. Two dedicated Corpsmembers, supported by MHYC staff, will expand the E&W team's capacity to measure our actual impact in the community and build E&W's

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outreach to community and program partners. CEE will improve the program's horizontal integration to both clients and local conservation agencies. Targeted outreach will educate low-income residents on conservation practices, available services like LEAP and EOC's Emergency Heating services, and connect these residents to agencies providing in-home retrofits. The team will analyze previous E&W service outcomes and evaluate common household needs across E&W's services.

Payment Schedule:

MHYC uses a "Net 30" policy for invoicing. Invoices will be created and submitted to DOSP by the 10th of each month outlining the previous month's single-family energy efficiency services and Conservation Engagement and Evaluation activities. In December, service work will end before the end of year; the E&W team will plan to have December's invoice created and submitted to DOSP by December 31st.

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>):

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

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

OR

Check if Citywide ☒

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

Mile High Youth Corps prioritizes youth education and community betterment, and gives youth ages 17-24, a chance to earn an income and learn hands-on job skills while serving in their communities. Youth, called Corpsmembers, receive on-the-job training and career readiness training leading to the obtainment of industry-recognized certifications, an AmeriCorps education award and leadership opportunities to help them achieve their educational and employment goals. Corpsmembers are employed and trained to serve on community-based

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projects related to land conservation, energy and water conservation, healthcare or construction.

Since 2008, Mile High Youth Corps' Energy & Water Conservation program has have retrofit over 40,000 low-income homes and non-profit facilities, installing over 19,000 UHETs/HETs, saving over 423 million gallons of water annually and generating over 34,000,000 of lifetime kWh savings.

A critical component of MHYC's Energy & Water Conservation program focuses on educating clients and the community on conservation and energy savings efforts. Corpsmembers work with clients one on one to engage in conversation about behavioral changes and ways to be environmental stewards in the home (i.e. lower the water heater temperature, turn off the water while brushing teeth, washing clothes in cold water, etc.). Increasingly, clients are interested in reducing their environmental impact, but don't have the resources and/or awareness of energy and water savings techniques to do so.

Corpsmembers are full-time AmeriCorps members and most serve a full year of service. Each year, 20-25 new young adults engage in this service experience and learn about energy and water conservation. As they complete their terms and move on, often to careers in conservation, the lessons learned remain with them. Their futures are stamped with greater knowledge and understanding of environmental concerns, energy saving tips and experience conversing with diverse groups of people about energy and water consumption. These experiences continue to be passed on to friends and family and help to create life-long environmental stewards for generations.

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

Single-Family Energy Efficiency Assessments:

Scheduling Method:

MHYC Energy and Water program currently relies on a Low-Income Energy Assistance Program (LEAP) enrollment list as the initial entry point for new clients. LEAP enrollment indicates a household income level that qualifies the home for E&W services. In addition to LEAP, other government benefit enrollments can be used to qualify a home for services with SNAP, TANF, SSI, and SSDI being the most common. If the household is not enrolled in any benefits program, an income verification can be used to qualify the home. In previous years, the income verification levels have been the following:

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Household Size (# of people)	Income Limit
1	\$36,420
2	\$49,380
3	\$62,340
4	\$75,300
5	\$88,260
6	\$100,410
7	\$114,210
8	\$127,140

Through CEE activities, E&W will also gather individual contact information at local outreach events. Verification of income or benefits enrollment can occur on-site for these individuals, or verification can be completed with a follow up phone call during “Intake”. Intake is the process of contacting potential customers, verifying personal information and scheduling appointments. E&W Corpsmembers are rotated in and out of field production to conduct Intakewith new customers. Intake for residential customers is a continual process. MHYC plans to enroll Corpsmembers through December of 2021 to meet projected program goals.

There are no designated neighborhoods in the City and County of Denver in which residents will or will not qualify. Benefits enrollment and income level are the key components of qualifying households; these households are found throughout Denver. That said, E&W CEE will have targeted outreach to neighborhoods that are historically underserved including Sun Valley, Westwood, Elyria, Swansea, and Globeville.

Assessment and Install Methods:

Mile High Youth Corps Energy and Water Conservation program (E&W) will perform **275** energy audits and retrofits for single-family residences in the City and County of Denver through the end of 2021. During home visits, a crew of 2-3 Corpsmembers will conduct an energy efficiency audit to determine ways the resident can improve their energy and water consumption. Based on the home’s needs, Corpsmembers 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 detectors will be installed when these materials are not currently installed and/or faulty. E&W will average 35 completed appointments from April through November 2021 to complete the 275 unit goal.

- *MHYC E&W also provides ultra-high efficiency toilet installations to residents whose current toilets are old (manufactured in or before 1992) or inefficient (1.6gpf or higher).*

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Toilet installations are made possible through leveraged funding from other E&W partners. For Denver residents, toilets will be installed through Colorado Water Conservation Board funding.

Upon arrival at a home, residents will sign an Income Disclosure form to ensure qualification for the program. Corpsmembers will inspect and document insulation levels, water heater temperature, furnace efficiency, current lighting efficiency, and water fixture and toilet efficiency. This assessment will determine if the client qualifies for install of new, more efficient materials. Assessments are anticipated to take approximately 60 minutes each.

- Assessment and installation of low-flow fixtures:
 - Showerheads - Check flowrate using available markings or measure volume over 15 seconds, replace if greater than 2.0 GPM, corroded, or poorly functioning
 - Bathroom aerators - Check flowrate using available markings or measure volume over 15 seconds, replace if greater than 2.0 GPM, corroded, or poorly functioning
 - Kitchen Aerator - Check flowrate using available markings or measure volume over 15 seconds, replace if greater than 2.2 GPM, corroded, or poorly functioning
- Assessment and upgrade of energy using fixtures:
 - LEDs - Replace all incandescent and CFL bulbs greater than 20W, burnt out or missing
 - Thermostat - Replace any non-programmable thermostat. If programmable thermostat already present, check programmed settings for set points and times
- Assessment of insulation and furnace:
 - Identify type and formation of insulation and depth. Refer to ERC for services if insulation is less than 8" deep.
 - Assess efficiency of furnace through existing equipment markings. Refer to ERC is less than 70% efficient.

Each activity described above will be recorded by Corpsmembers. Data is collected on what materials were replaced (how many of each, flow rates, wattage etc.) and put into MHYC's project management software at the end of each day. This information is aggregated at the end of each month to help calculate conservation totals and report to program partners.

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An important component of assessments is educating residents and the community on additional opportunities to conserve and save energy. Residents may be interested in reducing their environmental impact but don't have the resources and/or awareness of energy and water savings techniques to do so. During each visit, Corpsmembers deliver client education in the form of written materials and conversation, verbal instructions on the use of the measures (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.). These materials and conversation scripts have been developed in partnership with Energy Outreach Colorado. 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. Based on data collected in the residence, MHYC will also makes referrals of 'audit ready' clients to Energy Resource Center for weatherization services.

MHYC as a whole has incorporated an equity lens into program operations. For E&W this means tailored our training and services to meet historically underserved community needs. E&W has translated assessment documentation and education materials, schedules Spanish –speaking Corpsmembers to Spanish-speaking households, and adapted client intake scripts and customer satisfaction surveys.

Conservation Engagement and Evaluation (CEE):

MHYC can play a key role in community outreach, conservation education, and connecting Denver residents to conservation resources including LEAP. E&W is also well positioned to measure the actual results from assessments and installs (energy and water conserved, financial savings per home). In-depth analysis of E&W assessments will help identify the Denver communities most in need of conservation services and allow us to explore additional service offerings from MHYC or third party agencies. The Conservation Engagement and Evaluation team within the Energy and Water program will integrate these activities into the E&W program.

The CEE team will coordinate these ongoing activities throughout 2021:

- Network with local health and human services agencies, community coalitions and NGOs to find new outreach channels. Work with these organizations to set up outreach events.
- Build a network of conservation and home retrofit providers; strengthen these relationships to build a service referral "pipeline" for current and future E&W customers.
- Develop visually appealing and informative education and outreach materials including videos, GIS story maps, and social media accounts

EXHIBIT A-2

- Develop and deliver information presentations to community leaders. Enable those community leaders to connect their members with E&W and third party services.
- Develop and use the “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:
 - Aggregate and analyze CNA results to identify the communities most in need of future services
 - Connect these homes to outside service providers
- Evaluate the impact of previously completed services through a variety of quantitative and qualitative measurements:
 - Actual instead of deemed conservation and financial savings
 - Collect data on the effectiveness of behavior change education
 - Develop quarterly questionnaire to track behaviors, usage, and other relevant factors such as weather, employment, number of people in the home, etc.

These activities will help MHYC E&W to expand our overall community conservation efforts. Outreach and engagement activities will increase enrollment for LEAP and conservation services with MHYC and other community agencies. Evaluation activities will accurately assess MHYC’s impact on communities we serve and lead to future network and service opportunities.

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

The Energy and Water Conservation team has projected the pace of single-family assessments through the end of 2021. For DOSP single-family assessments we expect an average of 35 units completed April through December. Each appointment will require Corpsmembers to take inventory of current lighting and water fixtures as well as insulation and HVAC systems. This information is collected and used in our conservation reports. Based on the type and count of materials replaced, E&W can estimate household savings for energy and water usage as well as financial savings to the resident from newly installed materials.

The CEE program will take a closer look at actual vs. deemed savings by conducting Conservation Needs Assessments and analyzing energy and water bills from select E&W clients. The CEE team will work with approximately 20 households through the end of the year; this cohort will receive a quarterly check in to measure any changes in behavior, household size, material installs, weatherization services etc. Based on these factors, the CEE team will try to capture the impact of MHYC and other agencies’ services to low-income residents. Conservation Needs Assessments also provide information to MHYC and DOSP on the types of conservation service and education most needed for Denver area households

The CEE team will also work to educate local residents on conservation opportunities. The team will build a network of conservation providers that can be shared and referred to qualifying residents.

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Funding Leveraged (Estimated):

- Energy Outreach Colorado: \$31,200
- Colorado Water Conservation Board: \$38,850

MHYC will track the following at minimum (SF Energy Services):

- # of Audits:
- # households or units served:
- Dollars/ Funds Leveraged:
- Estimated kWh saved using the Xcel Calculator
- Estimated Therms saved using the Xcel calculator
- Annual energy dollar savings using the Xcel calculator
- Dollars savings for non-energy benefits using the Xcel calculator
- Number of households/buildings receiving education

MHYC will track the following at minimum (Conservation Engagement and Evaluation):

- # of Conservation Needs Assessments:
- # Outreach Events Attended:
- # Individual Contacts:
- # of Cohort Enrollments
- # of Client Stories
- Dollars/Funds Leveraged

Key Activities and Deliverables:

Goal/Objective	Activities	Timeline of completion	Deliverables (Please quantify your deliverables)
Provide low-income households with conservation education and efficient household materials to reduce overall household energy and water usage and save residents money	Identification of inefficient water fixtures and lighting, retrofit materials with efficient LEDs and low-flow fixtures. Provide conservation education to reduce household usage and costs.	Schedule and provide services to single family units through end of 2021. Collect and report service data on a monthly basis to DOSP with quarterly reports outlining cost and energy savings.	Integrate Xcel Energy Calculator into conservation total reports. For 2021, provide cost savings of approx. \$42,000 across all households, 106,000 kWhs and 15,000 Therms saved annually through retrofits
Provide free in-home energy and water retrofits to save low-income residents on energy and water costs.	Schedule and complete in-home energy assessments and install inefficient materials to	Service approximately 35 dwelling units each month through the end of 2021.	Completion of 275 single-family residences by Dec. 31 st , 2021

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	qualified residents		
Provide energy and water conservation education and outreach in the metro Denver Community	Schedule outreach events with local service agencies including Health and Human Services, neighborhood coalitions, school districts, and NGOs	Begin virtual outreach events in the Spring of 2021. Transition to in-person outreach through summer and end of 2021.	Attend a minimum of 12 in-person or virtual events in 2021 with a goal of 250 individual contacts collected for service referrals.
Measure actual vs deemed savings and conservation outcomes of MHC E&W services	Enroll previously served residents into a year-long study to analyze household usage, conservation behaviors, and impact of installed efficiency measures	Begin enrollment into CEE "cohort" through Q2, continue to gather cohort members through end of 2021 with study showing results through Q1 of 2022.	Conduct "Conservation Needs Assessments" with 60 residents through 2021, enroll 20 residents in cohort by end of 2021.
Build E&W's conservation provider network	Conduct outreach and network with other service agencies to integrate referrals to and from E&W with third-party service providers.	Use planned outreach events (see above) to identify new partners through Q2, work to strengthen our relationship and begin providing referrals to residents through EOY 2021.	Expand current resident resources list to include providers in solar and xeriscaping services. Outreach to 30 low-income service providers through end of 2021.

EXHIBIT A-2

Budget and Budget Narrative:**Single Family Efficiency Project Costs****A. Labor Expenses:****Field Supervisor: Victor Plasencio**

Annual Salary	\$32,240
Time Allocation to Project	20%
Labor Expense for SF Energy Efficiency	\$6,448

Notes: E&W Field Supervisor oversees day to day scheduling, coordinates with Corpsmember teams and acts as the quality assurance officer for E&W service visits. Field Supervisor ensures quality data recording, aggregation and reporting. They also supervise warehouse and fleet operations and inventory.

Program Coordinator: Demetrius Parker

Annual Salary	\$34,008
Time Allocation to Project	15%
Labor Expense for SF Energy Efficiency	\$5,101

Notes: 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.

Project Manager: Nate Edge

Annual Salary	\$53,560
Time Allocation to Project	10%
Labor Expense for SF Energy Efficiency	\$5,356

Notes: E&W Project Manager is the unit lead for all contracts, programming, service activities, and operations. Management of Program Coordinator and Field Supervisor. 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**

Annual Salary	\$49,440
Time Allocation to Project	10%
Labor Expense for SF Energy Efficiency	\$4,944

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

EXHIBIT A-2**Corpsmembers – 8 positions**

Annual Wages (\$940 x 24 bi-weekly pay x 8 CMs)	\$180,480
Time Allocation to Project	25%
Labor Expense for SF Energy Efficiency	\$45,120

Notes: 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.

Wages/Salary Expenses:	<u>\$66,969</u>
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B. Fringe Benefits:

		Fringe Rate %	Fringe Expense
Staff Wages/Salary	\$21,849	23.00%	\$5,025.32
Corpsmember Wages	\$45,120	15.50%	\$6,993.60
Total Fringe Expense			<u>\$12,018.92</u>
Total Labor Expenses:			<u>\$78,988.12</u>

C. Support Expenses

	Cost
Mileage: 275 visits x 10mi x \$0.56/mi	\$1,540.00
Occupancy- (Warehousing, Inventory, Copier, Rent, Waste Mgmt., Electric/Water)	<u>\$8,917.20</u>
Total Support Expenses:	\$10,457.20
Total Cost:	\$89,445.32
<i>Cost Per Unit</i>	<i>\$325.26</i>

EXHIBIT A-2

Single Family Energy Efficiency Materials

LED Bulbs:	Cost
9 WATT DIMM ALAMP OMNI-DIRECT (60 Watt Equiv.)	\$2.01
11 WATT DIMM ALAMP OMNI-DIRECT (75 Watt Equiv.)	\$2.70
11 WATT BR30 DIMMABLE	\$3.28
5 WATT CANDELABRA DIMM E12 BASE	\$2.82
6 WATT GLOBE G25 DIMM E26 BASE (40 Watt Equiv.)	\$2.93
Aerators and Showerheads	
1.5 GPM FIXED SHOWERHEAD - EARTH MASSAGE CHROME	\$5.55
1.5 GPM HANDHELD SHOWERHEAD - CHROME	\$11.40
1.5 GPM DUAL SPRAY SWIVEL KITCHEN AERATOR	\$2.37
1.0 GPM DUAL THREAD BATHROOM AERATOR	\$1.00
Other Materials	
SMOKE & CO COMBINATION DETECTOR - FIRST ALERT	\$31.85
PROGRAMMABLE THERMOSTAT NIAGARA 5/2 SETTING	\$23.85
Average Material Cost per Unit:	\$52.29
Total Energy Materials for 275 homes:	\$14,379.75
Single Family Energy Efficiency TOTAL AMOUNT REQUESTED:	\$103,825.07

EXHIBIT A-2

Conservation Engagement and Evaluation

A. Labor Expenses:

Field Supervisor: Victor Plasencio

Annual Salary	\$32,240
Time Allocation to Project	5%
Labor Expense for SF Energy Efficiency	\$1,612

Notes: E&W Field Supervisor oversees day to day scheduling, coordinates with Corpsmember teams and acts as the quality assurance officer for E&W service visits. Field Supervisor ensures quality data recording, aggregation and reporting. For CEE, FS will additionally help to schedule Conservation Needs Assessments and work with CEE Corpsmembers on data management.

Program Coordinator: Demetrius Parker

Annual Salary	\$34,008
Time Allocation to Project	5%
Labor Expense for SF Energy Efficiency	\$1,700

Notes: 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.

Project Manager: Nate Edge

Annual Salary	\$53,560
Time Allocation to Project	20%
Labor Expense for SF Energy Efficiency	\$10,712

Notes: For CEE activities, PM will act as direct supervisor to CEE Corpsmembers, oversee reporting, invoicing and budget. Oversight of outreach, marketing and enrollment strategies; guidance on statistic analysis and project troubleshooting. Replaces CEE Specialist role from previous contracted years.

Development Director: Jeslin Shahrezaei

Annual Salary	\$80,761
Time Allocation to Project	5%
Labor Expense for SF Energy Efficiency	\$4,038

EXHIBIT A-2

Notes: Development Director 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 CEE Corpsmembers on outreach methods, connect CMs to other agencies/partnerships and help to direct CEE activities in community engagement.

Communications Specialist: Brooke Elbert

Annual Wages (\$16.50/hr x 20 hrs/week x 52 weeks)	\$17,160
Time Allocation to Project	10%
Labor Expense for SF Energy Efficiency	\$1,716

Notes: Communications Specialist works under the Development Director and works closely on social media strategy and direct communication to communities and potential MHYC customers. This is a part time position that will be available for consultation with CEE Corpsmembers and align CEE messaging and outreach efforts with broader MHYC outreach activities.

Corpsmembers – 8 positions

Annual Wages (\$940 x 24 bi-weekly pay x 8 CMs)	\$150,400
Time Allocation to Project	5%
Labor Expense for SF Energy Efficiency	\$7,520

Notes: Corpsmembers are youth aged 18-24 who are trained to complete in-home energy and water assessments. For CEE- regular E&W Corpsmembers will assist at outreach events, conduct in-person education activities including LEAP enrollment. CMs will assist CEE CMs in material creation and in-person CEE activities.

CEE Corpsmembers – 2 positions

Annual Wages (\$980 x 24 bi-weekly pay x 2 CMs)	\$47,040
Time Allocation to Project	80%
Labor Expense for SF Energy Efficiency	\$37,632

Notes: CEE Corpsmembers are split into two positions- the Conservation Evaluation CM and the Community Engagement Corpsmember. Both CMs will be working on CEE activities during their terms with E&W; they will help to coordinate both evaluation and engagement aspects of CEE funding. This is a leadership position within the E&W crew, CMs will be responsible for meeting CEE goals through 2021

CEE Wages/Salary Expenses: **\$64,930**

B. Fringe Benefits:

		Fringe Rate %	Fringe Expense
Staff Wages/Salary	\$19,778	23.00%	\$4,549.05
Corpsmember Wages	\$45,152	15.00%	\$6,772.80
Total Fringe Expense			\$11,321.85

EXHIBIT A-2

Total Labor Expenses:	\$76,252.31
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C. Support Expenses

	Cost
Client Incentives (Cohort)	1,125.00
Technology (IPad, Cell Phone, ARC GIS, CNA tech)	4,362.00
Training (Building Professional Institute, Xcel, ARC GIS)	1,020.00
Outreach (Materials, Event Payments, Subscriptions, Advertising, Cohort)	7,800.00
Mileage: (Events, CNA appts.)	575.00
Occupancy- (Warehousing, Inventory, Copier, Rent, Waste Mgmt., Electric/Water)	5,040.00

Total Support Expenses:	\$19,922.00
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Total Cost:	\$96,174.31
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Overall Miscellaneous:	\$9,476.11
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Contract Requirements – General (Depends on your program requirements, please list expectations.)

MHYC uses a “Net 30” policy for invoicing. Invoices will be created and submitted to DOSP by the 10th of each month outlining the previous month’s single-family energy efficiency services and Conservation Engagement and Evaluation activities. In December, service work will end before the end of year; the E&W team will plan to have December’s invoice created and submitted to DOSP by December 31st.

Contract Requirements – Trainings (Depends on your program requirements, please list expectations.)

Corpsmembers are oriented to single family efficiency services during onboarding. Corpsmembers receive training on customer service, in-home audits and material installs. Ongoing training will be needed for CEE Corpsmembers. E&W plans to host Building Professional Institute training for CEE Corpsmembers. This will help Corpsmembers to understand household needs during the Conservation Needs Assessment.

Training support from DOSP would be appreciated as we redesign our Conservation Totals tracking.

Contract Requirements – Data Tracking/Reports (Format, occurrence, deadlines, etc.)

Assessment information is entered into an online project management software at the end of each work day, and each assessment is added into a running contract totals database. Once a month, reports are generated that detail the total number of clients served, upgrades

EXHIBIT A-2

completed (i.e. the number of thermostats, aerators, showerheads, and LEDs installed), educational surveys completed, and the 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. For 2021, conservation totals will incorporate Xcel's Conservation Calculator per DOSP request.

Invoices will be sent to DOSP for review by the 10th of each month, detailing the previous month's single-family energy efficiency services and CEE activities. Single-family efficiency work will be billed on a per unit basis with materials billed separately. CEE invoices will be created from labor allocations and project expenses in the previous month.

Quarterly reports will be created and submitted to update DOSP on contract progress. The report will detail single-family efficiency progress (# of units completed, material install counts, estimated conservation totals) and measure overall contract expenditures against total expenses projected for the year. Likewise, CEE reporting will outline activities completed in the previous quarter, outcomes, and measured spending versus 2021 projections.

MHYC will track the following at minimum (SF Energy Services):

- # of Audits:
- # households or units served:
- Dollars/ Funds Leveraged:
- Estimated kWh saved using the Xcel Calculator
- Estimated Therms saved using the Xcel calculator
- Annual energy dollar savings using the Xcel calculator
- Dollars savings for non-energy benefits using the Xcel calculator
- Number of households/buildings receiving education

MHYC will track the following at minimum (Conservation Engagement and Evaluation):

- # of Conservation Needs Assessments:
- # Outreach Events Attended:
- # Individual Contacts:
- # of Cohort Enrollments
- # of Client Stories
- Dollars/Funds Leveraged

Contract Requirements – Agency for Human Rights & Community Partnerships

- Organization staff may be required to meet with an Agency for Human Rights & Community Partnerships representative to debrief, share lessons learned about the contract/grant process, programming impact, etc.
- 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.
- Occasionally, the Denver Office of Nonprofit Engagement may request cooperation with topical evaluation projects. Contractors are expected to provide data and information to support these evaluation projects which are intended to improve the quality of services or to meet data requirements used for accountability.

EXHIBIT A-2