

**Att4\_WE14\_EcologyAction\_Budget\_1of7**

		Requested Grant Funding	Cost Share	TOTAL
<b>ADMINISTRATION</b>				
A	PROJECT ADMINISTRATION	\$ 74,765	\$ -	\$ 74,765
<b>IMPLEMENTATION</b>				
1	P1: RESIDENTIAL DIRECT INSTALL	\$ 1,292,806	\$ 64,644	\$ 1,357,450
2	P2: COMMERCIAL DIRECT INSTALL- PRE-RINSE SPRAY VALVES	\$ 692,903	\$ 10,996	\$ 703,899
3	P3: INSTITUTIONAL & MULTI FAMILY DIRECT INSTALL TURF REPLACEMENT	\$ 157,409	\$ 100,000	\$ 257,409
4	P4: OZONE LAUNDRY REBATE PROGRAM	\$ 229,000	\$ 363,300	\$ 592,300
<b>MONITORING</b>				
M	MONITORING AND VERIFICATION OF WATER AND ENERGY SAVINGS	\$ 48,861	\$ -	\$ 48,861
<b>TOTAL</b>		<b>\$ 2,495,743</b>	<b>\$ 538,939</b>	<b>\$ 3,034,682</b>
		<b>82%</b>	<b>18%</b>	<b>100%</b>

**NOTES:**

\$1,925,616 of Requested Grant Funding will be spent directly serving 23 DAC Census tracts scoring 76% or higher on CalEnviroScreen 2.0. This accounts for 77% of grant dollars spent.

Att4\_WE14\_EcologyAction\_Budget\_2of7 ADMINISTRATION BUDGET (< 3% of grant budget)

PROJECT ADMINISTRATION		PERSONNEL			MATERIALS/CONSULTANTS			IMPACT ON PROGRAM BUDGET		
BUDGET ITEM		RATE	HOURS	Sub-TOTAL	UNITS	COST / UNIT	Sub-TOTAL	Requested Grant Funding	Cost Share	TOTAL
INVOICING - Quarterly										
A.1	Executive Director/COO	\$ 145.73	20	\$ 2,915			\$ -	\$ 2,915		\$ 2,915
A.2	Vice President	\$ 83.49	40	\$ 3,340			\$ -	\$ 3,340		\$ 3,340
A.3	Finance Director (Invoicing, subcontractor payment processing)	\$ 83.49	250	\$ 20,873			\$ -	\$ 20,873		\$ 20,873
A.4	Copy Print Mail				5	\$ 60	\$ 300	\$ 300		\$ 300
A.5	Occupancy expense based on staff project hours				310	\$ 2.85	\$ 884	\$ 884		\$ 884
REPORTING - Quarterly										
A.6	Executive Director/COO	\$ 145.73	20	\$ 2,915			\$ -	\$ 2,915		\$ 2,915
A.7	Vice President	\$ 83.49	80	\$ 6,679			\$ -	\$ 6,679		\$ 6,679
A.8	Program Manager	\$ 60.72	289	\$ 17,572			\$ -	\$ 17,572		\$ 17,572
A.9	Copy, Print, Mail				5	\$ 80	\$ 400	\$ 400		\$ 400
A.10	Occupancy expense based on staff project hours				389.4	\$ 2.85	\$ 1,110	\$ 1,110		\$ 1,110
CEQA										
A.11	Vice President	\$ 83.49	50	\$ 4,175			\$ -	\$ 4,175		\$ 4,175
A.12	Program Manager	\$ 60.72	70	\$ 4,250			\$ -	\$ 4,250		\$ 4,250
A.13	CEQA Fees				2	\$ 200	\$ 400	\$ 400		\$ 400
A.14	Occupancy expense based on staff project hours				120	\$ 2.85	\$ 342	\$ 342		\$ 342
Labor Compliance Plan										
A.15	Vice President	\$ 83.49	20	\$ 1,670			\$ -	\$ 1,670		\$ 1,670
A.16	Program Manager	\$ 60.72	80	\$ 4,858				\$ 4,858		\$ 4,858
A.17	Labor Compliane Contractor			\$ -		lump sum	\$ 1,800	\$ 1,800		\$ 1,800
A.18	Occupancy expense based on staff project hours				100	\$ 2.85	\$ 285	\$ 285		\$ 285
<b>SUBTOTAL PERSONNEL</b>		<b>Hours</b>	<b>919.4</b>					<b>\$ 69,245</b>	<b>\$ -</b>	<b>\$ 74,765</b>
<b>SUBTOTAL Materials</b>								<b>\$ 5,520</b>		
							<b>TOTAL</b>	<b>\$ 74,765</b>	<b>\$ -</b>	<b>\$ 74,765</b>

Att4\_WE14\_EcologyAction\_Budget\_3of7 IMPLEMENTATION BUDGET - PROJECT 1

IMPLEMENTATION- Project 1: Residential Direct Install (1 year)	PERSONNEL			MATERIALS/CONSULTANTS			PROGRAM BUDGET		
BUDGET ITEM	RATE	HOURS	Sub-TOTAL	UNITS	COST / UNIT	Sub-TOTAL	Requested Grant Funding	Cost Share *	TOTAL
<b>Direct Install- Personnel</b>									
1.1 Executive Director/Chief Operating Officer	\$ 145.73	200	\$ 29,146				\$ 29,146		\$ 29,146
1.2 Vice President	\$ 83.49	600	\$ 50,094				\$ 50,094		\$ 50,094
1.3 Program Manager (Team and contract management)	\$ 60.72	1,000	\$ 60,720				\$ 60,720		\$ 60,720
1.4 Human Resources Manager (recruit and hire P1 Team)	\$ 60.72	70	\$ 4,250				\$ 4,250.40		\$ 4,250
1.5 Energy Efficiency Engineer (Advise on water heating systems)	\$ 98.67	120	\$ 11,840				\$ 11,840.40		\$ 11,840
1.6 IT Database Developer (Systems set up and assistance)	\$ 60.72	120	\$ 7,286				\$ 7,286		\$ 7,286
1.7 Communications Specialist (marketing materials)	\$ 57.68	200	\$ 11,536				\$ 11,536		\$ 11,536
1.8 Senior Program Specialist (Training, Landscape Lead)	\$ 57.68	300	\$ 17,304				\$ 5,710	\$ 11,594	\$ 17,304
1.9 Senior Program Specialist (Installation Manager)	\$ 50.09	2,394	\$ 119,915				\$ 119,915		\$ 119,915
1.10 Bilingual Program Specialist (2 Outreach/Install team leads)	\$ 39.47	2,464	\$ 97,254				\$ 97,254		\$ 97,254
1.11 Bilingual Outreach Specialist (10 Outreach/Install team)	\$ 33.40	12,320	\$ 411,488				\$ 411,488		\$ 411,488
<b>SUBTOTAL PERSONNEL</b>		<b>19,788</b>	<b>\$ 820,835</b>				<b>\$ 809,241</b>	<b>\$ 11,594</b>	<b>\$ 820,835</b>
<b>Direct Install- Equipment/Contractors/Consultants</b>									
1.12 1.5 gpm Shower Aerators w/shut-off				6,000	\$ 10.00	\$ 60,000	\$ 60,000		\$ 60,000
1.13 1.5 Kitchen Sink Aerators				6,000	\$ 0.55	\$ 3,300		\$ 3,300	\$ 3,300
1.14 0.5 Lavatory Aerators				6,000	\$ 0.55	\$ 3,300		\$ 3,300	\$ 3,300
1.15 Energy Star Clothes Washer incentive				25	\$ 600	\$ 15,000	\$ 15,000		\$ 15,000
1.16 High Efficiency Commercial Clothes Washer (DI)				100	\$ 1,500	\$ 150,000	\$ 110,000	\$ 40,000	\$ 150,000
1.17 Demand Recirculation Pump Controls (DI)				50	\$ 2,500.00	\$ 125,000	\$ 125,000		\$ 125,000
1.18 Water Heater Replacement (tankless, tank, heat pump)				50	\$ 1,500.00	\$ 75,000	\$ 75,000		\$ 75,000
1.19 Toilet tank tablets				9,000	\$ 0.05	\$ 450		\$ 450	\$ 450
1.20 Door hanger/mailler printing				6,000	\$ 1.00	\$ 6,000	\$ 6,000		\$ 6,000
1.21 Postage for single family notification				3,500	\$ 0.35	\$ 1,225	\$ 1,225		\$ 1,225
1.22 Desktop Computer for Program Manager and Install Mgr				2	\$ 2,000.00	\$ 4,000	\$ 4,000		\$ 4,000
1.23 Cell enabled tablets (1 per outreach team)				6	\$ 800.00	\$ 4,800	\$ 4,800		\$ 4,800
1.24 Monthly data charges for tablets				72	\$ 60.00	\$ 4,320	\$ 4,320		\$ 4,320
1.25 Installation cart and tools ( 1 kit per team)				6	\$ 300.00	\$ 1,800	\$ 1,800		\$ 1,800
1.26 WaterLink vests and name tags				14	\$ 80.00	\$ 1,120	\$ 1,120		\$ 1,120
1.27 Conservation information/rebate brochures				6,000	\$ 1.00	\$ 6,000		\$ 6,000	\$ 6,000
1.28 Storage Space Rental for Supplies				10	\$ 400.00	\$ 4,000	\$ 4,000		\$ 4,000
1.29 Mileage to Project Sites (billed at current Fed Rate)				23,400	\$ 0.56	\$ 13,104	\$ 13,104		\$ 13,104
1.30 Cell and land line phone charges				90	20	\$ 1,800	\$ 1,800		\$ 1,800
1.31 Occupancy expense based on staff project hours				19,788	\$ 2.85	\$ 56,396	\$ 56,396		\$ 56,396
<b>SUBTOTAL MATERIALS/CONTRACTORS</b>							<b>\$ 483,565</b>	<b>\$ 53,050</b>	<b>\$ 536,615</b>
						<b>TOTAL</b>	<b>\$ 1,292,806</b>	<b>\$ 64,644</b>	<b>\$ 1,357,450</b>

\* Notes on Cost Share:

Personnel Cost Share is Ecology Action staff time to research addresses and targets for program delivery in DACs

Equipment Cost Share Source is Santa Clara Valley Water District clothes washer rebate program and provision of aerators, toilet tank tablets and brochures

Cost Share is 100% "Local Contribution"

Att4\_WE14\_EcologyAction\_Budget\_4of7 IMPLEMENTATION BUDGET - PROJECT 2

IMPLEMENTATION- Project 2: Commercial Pre-Rinse Spray Valves- Direct Install (2 years)				PERSONNEL			MATERIALS/CONSULTANTS			PROGRAM BUDGET		
BUDGET ITEM		RATE	HOURS	Sub-TOTAL	UNITS	COST / UNIT	Sub-TOTAL	Requested Grant Funding	Cost Share*	TOTAL		
Direct Install- Personnel												
2.1	Executive Director/Chief Operating Officer	\$ 145.73	40	\$ 5,829				\$ 5,829		\$ 5,829		
2.2	Vice President	\$ 83.49	300	\$ 25,047				\$ 25,047		\$ 25,047		
2.3	Program Manager	\$ 60.72	500	\$ 30,360				\$ 30,360		\$ 30,360		
2.4	Human Resources Manager (recruit and hire P2 Team)	\$ 60.72	40	\$ 2,429				\$ 2,428.80		\$ 2,429		
2.5	IT Database Developer (Set up and assist)	\$ 60.72	80	\$ 4,858			\$ -	\$ 4,858		\$ 4,858		
2.6	Communications Specialist (materials dev)	\$ 57.68	60	\$ 3,461			\$ -	\$ 865	\$ 2,596	\$ 3,461		
2.7	Program Specialist Direct Installers (2.5FTE two years)	\$ 39.47	9,492	\$ 374,649			\$ -	\$ 374,649		\$ 374,649		
<b>SUBTOTAL PERSONNEL</b>			<b>10,512</b>	<b>\$ 446,633</b>				<b>\$ 444,037</b>	<b>\$ 2,596</b>	<b>\$ 446,633</b>		
Direct Install- Materials/Contractors/Consultants												
2.8	Pre-Rinse Spray Valves (1.2 per business)				4,800	\$ 40	\$ 192,000	\$ 192,000		\$ 192,000		
2.9	Aerators (3.5 per business)				14,400	\$ 0.55	\$ 7,920		\$ 7,920	\$ 7,920		
2.10	Toilet tank tablets				9,600	\$ 0.05	\$ 480		\$ 480	\$ 480		
2.11	Cell enabled tablet for field data entry				2	\$ 800.00	\$ 1,600	\$ 1,600		\$ 1,600		
2.12	Monthly data charges for tablets				48	\$ 60.00	\$ 2,880	\$ 2,880		\$ 2,880		
2.13	Installation hand cart and tools				2	\$ 300	\$ 600	\$ 600		\$ 600		
2.14	Brochure/Leave Behind Agreement print				7,385	\$ 0.50	\$ 3,692	\$ 3,692		\$ 3,692		
2.15	WaterLink vests and name tags				3	\$ 80.00	\$ 240	\$ 240		\$ 240		
2.16	Mileage to Project Sites (at Federal Rate)				30240	0.56	\$ 16,934	\$ 16,934		\$ 16,934		
2.17	Cell and land line phone charges				48	20	\$ 960	\$ 960		\$ 960		
2.18	Occupancy expense based on staff project hours				10,512	\$ 2.85	\$ 29,959	\$ 29,959		\$ 29,959		
<b>SUBTOTAL Materials/Contractors/Consultants</b>							<b>\$ 257,266</b>	<b>\$ 248,866</b>	<b>\$ 8,400</b>	<b>\$ 257,266</b>		
							<b>TOTAL</b>	<b>\$ 692,903</b>	<b>\$ 10,996</b>	<b>\$ 703,899</b>		

\* Notes on Cost Share:

Personnel Cost Share is Ecology Action staff time for development of prerinse Brochure/Leave Behind Agreement content

Equipment Cost Share Source is Santa Clara Valley Water District provision of aerators and toilet tank tablets

Cost Share is 100% "Local Contribution"

Att4\_WE14\_EcologyAction\_Budget\_5of7 IMPLEMENTATION BUDGET - PROJECT 3

IMPLEMENTATION- Institutional and Multi-Family Turf Replacement Direct Install		PERSONNEL			MATERIALS/CONSULTANTS			PROGRAM BUDGET		
BUDGET ITEM		RATE	HOURS	Sub-TOTAL	UNITS	COST / UNIT	Sub-TOTAL	Requested Grant Funding	Cost Share*	TOTAL
Direct Install- Personnel										
3.1	Executive Director/Chief Operating Officer	\$ 145.73	10	\$ 1,457				\$ 1,457		\$ 1,457
3.2	Vice President	\$ 83.49	80	\$ 6,679				\$ 6,679		\$ 6,679
3.3	Program Manager	\$ 60.72	200	\$ 12,144				\$ 12,144		\$ 12,144
3.4	Senior Program Specialist/Installation Manager	\$ 57.68	1000	\$ 57,680				\$ 57,680		\$ 57,680
<b>SUBTOTAL PERSONNEL</b>			<b>1,280</b>	<b>\$ 77,961</b>				<b>\$ 77,961</b>	<b>\$ -</b>	<b>\$ 77,961</b>
Direct Install- Materials/Contractors/Consultants										
3.5	Compost/Mulch/Plant/ Irrigation Materials (square feet)				50,000	\$ 1.00	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
3.6	California Conservation Corps Contract (square feet replaced)				50,000	\$ 2.00	\$ 100,000	\$ 50,000	\$ 50,000	\$ 100,000
3.7	Landscape Design Consultant				20	\$ 1,200.00	\$ 24,000	\$ 24,000		\$ 24,000
3.8	Mileage to Project Sites (at Fed Rate)				2,400	\$ 0.55	\$ 1,320	\$ 1,320		\$ 1,320
3.9	Cell and land line phone charges				24	\$ 20.00	\$ 480	\$ 480		\$ 480
3.10	Occupancy expense based on staff project hours				1,280	\$ 2.85	\$ 3,648	\$ 3,648		\$ 3,648
<b>SUBTOTAL MATERIALS/CONTRACTORS CONSULTANTS</b>								<b>\$ 79,448</b>	<b>\$ 100,000</b>	<b>\$ 179,448</b>
							<b>TOTAL</b>	<b>\$ 157,409</b>	<b>\$ 100,000</b>	<b>\$ 257,409</b>

\* Notes on Cost Share:

Equipment Cost Share Source is Santa Clara Valley Water District and local water retailer (eg San Jose Water Company) turfgrass replacement rebat

Additionally the California Conservation Corp labor rates are significantly subsidized for local projects like this but because the subsidy comes from State sources it was not listed herein as cost share

Att4\_WE14\_EcologyAction\_Budget\_6of7 IMPLEMENTATION BUDGET - PROJECT 6

IMPLEMENTATION- Ozone Laundry Rebate Program		PERSONNEL			MATERIALS/CONSULTANTS			PROGRAM BUDGET		
BUDGET ITEM		RATE	HOURS	Sub-TOTAL	UNITS	COST / UNIT	Sub-TOTAL	Requested Grant Funding	Cost Share*	TOTAL
Direct Install- Personnel										
4.1	Executive Director/Chief Operating Officer	\$ 145.73	10	\$ 1,457				\$ 1,457		\$ 1,457
4.2	Vice President	\$ 83.49	80	\$ 6,679				\$ 6,679		\$ 6,679
4.3	Energy Efficiency Engineer	\$ 98.67	150	\$ 14,801				\$ 14,801		\$ 14,801
4.4	Program Manager	\$ 60.72	600	\$ 36,432				\$ 36,432		\$ 36,432
4.5	Communications Specialist	\$ 57.68	50	\$ 2,884				\$ 2,884		\$ 2,884
<b>Subtotal Personnel</b>			<b>890</b>	<b>\$ 62,253</b>				<b>\$ 62,253</b>	<b>\$ -</b>	<b>\$ 62,253</b>
Direct Install- Materials/Contractors/Consultants										
4.6	Ozone Laundry				30	\$ 17,300	\$ 519,000	\$ 155,700	\$ 363,300	\$ 519,000
4.7	Printing Marketing Collateral				100	\$ 0.50	\$ 50	\$ 50		\$ 50
4.8	Mileage to Project Sites (at Fed Rate)				3600	\$ 0.55	\$ 1,980	\$ 1,980		\$ 1,980
4.9	Labor Compliance Contractor				30	\$ 200.00	\$ 6,000	\$ 6,000		\$ 6,000
4.10	Cell and land line phone charges				24	20	\$ 480	\$ 480		\$ 480
4.11	Occupancy expense based on staff project hours				890	\$ 2.85	\$ 2,537	\$ 2,537		\$ 2,537
<b>Subtotal Materials</b>								<b>\$ 166,747</b>	<b>\$ 363,300</b>	<b>\$ 530,047</b>
							<b>TOTAL</b>	<b>\$ 229,000</b>	<b>\$ 363,300</b>	<b>\$ 592,300</b>

\* Notes on Cost Share:

Equipment Cost Share Source is Santa Clara Valley Water District and PG&E rebates for therm and water savings calculated for ozone laundry systems, up to 70% of system cost combined.

Att4\_WE14\_EcologyAction\_Budget\_7of7 MONITORING & VERIFICATION BUDGET

MONITORING & VERIFICATION OF WATER & ENERGY SAVINGS		PERSONNEL			MATERIALS/CONSULTANTS			PROGRAM BUDGET		
BUDGET ITEM		RATE	HOURS	Sub-TOTAL	UNITS	COST / UNIT	Sub-TOTAL	Requested Grant Funding	Cost Share	TOTAL
M.1	Executive Director/Chief Operating Officer	\$ 145.73	10	\$ 1,457				\$ 1,457		\$ 1,457
M.2	Vice President	\$ 83.49	180	\$ 15,028				\$ 15,028		\$ 15,028
M.3	Program Manager	\$ 60.72	480	\$ 29,146				\$ 29,146		\$ 29,146
<b><i>SUBTOTAL PERSONNEL</i></b>			<b>670</b>					<b>\$ 45,631</b>		
M.4	Mileage to Project Sites (at Fed Rate)				2400	\$ 0.55	\$ 1,320.00	\$ 1,320.00		\$ 1,320
M.5	Occupancy expense based on staff project hours				670	\$ 2.85	\$ 1,910	\$ 1,910		\$ 1,910
<b><i>SUBTOTAL Materials</i></b>								<b>\$ 3,229.50</b>	<b>\$ -</b>	
							<b>TOTAL</b>	<b>\$ 48,861</b>		<b>\$ 48,861</b>