

## Budget Narrative: ACCS I-CARE Initiative

**Total Budget: \$105,014,021**

Measure	Total	Percentage
Transportation (EVs and Charging Stations)	\$15,126,177	14%
Buildings (Energy Efficiency Renovations)	\$78,566,844	75%
Electric Power (Implementation of Microgrid)	\$11,321,000	11%
Total	\$105,014,021	100%

**Personnel Summary (\$2,826,339)** – Three percent (3%) of the total budget will be charged to personnel, including four full-time project directors with an annual salary beginning at \$120,000 for the first year with a projected two percent increase in years 2-5. The salary allocated was based on analysis of role and the responsibilities assigned to the project directors. These responsibilities include oversight of procurement of products and services related to Transportation (EVs and Charging Stations), Buildings (Energy Efficiency Renovations), and Electric Power (Implementation of Microgrid) activities. In addition, project directors will support the colleges with construction activities related to building renovations and installation of chargers and tracking performance measures. The project directors will be assigned to the ACCS Facilities Division. Three project directors are assigned under the Buildings (Energy Efficiency Renovations) measure and one project director under the Transportation (EVs and Charging Stations). The focus of these project directors is managing grant activities at the community college to ensure compliance from a programmatic perspective.

Up to 25% of time and effort for a full-time grants coordinator and up-to 50% of time and effort for a grants accountant (existing personnel at ACCS System Office) will be charged to the project in proportion to the actual time spent working on the project. These two staff members' salaries are already set according to System Office salary schedules. For the grants coordinator, twenty-five percent (25%) is based on an annual salary of \$96,720. The grants coordinator will provide a wide scope of support for the project, including assistance with sub-recipient monitoring, budgeting, contract reporting, and compliance assurance as well as collaboration with fiscal services to prepare progress and fiscal reports as required by EPA for all respective measures but assigned under the Transportation (EVs and Charging Stations) measure. For the grants accountant, fifty percent (50%) is based on an annual salary of \$83,000. The grants accountant will provide fiscal support for the project including assistance in accounting of subawards, subrecipient and contractor reimbursement, and procurement.

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Buildings (Energy Efficiency Renovations) Measure</b>						
Project Director (1)	\$120,000	\$122,400	\$124,848	\$127,345	\$129,892	\$624,485
Project Director (2)	\$120,000	\$122,400	\$124,848	\$127,345	\$129,892	\$624,485
Project Director (3)	\$120,000	\$122,400	\$124,848	\$127,345	\$129,892	\$624,485
<b>Transportation (EVs and Charging Stations)</b>						
Project Director (1)	\$120,000	\$122,400	\$124,848	\$127,345	\$129,892	\$624,485
Grants Coordinator	\$24,180	\$24,180	\$24,180	\$24,180	\$24,180	\$120,900
Grants Accountant	\$41,500	\$41,500	\$41,500	\$41,500	\$41,500	\$207,500

**Fringe Benefits Summary (\$932,692)** – Less than 1 percent (.009%) of the total budget will be charged for the four full-time project directors and grants coordinator's fringe benefits over the five-year grant period. Fringe benefits for project directors, grants accountant and grant coordinator are calculated at 33% of direct salary. Fringe benefits rate covers payroll taxes, retirement contribution, Worker's compensation, and health insurance.

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Buildings (Energy Efficiency Renovations) Measure</b>						
Project Director (1)	\$39,600	\$40,392	\$41,200	\$42,024	\$42,864	\$206,080
Project Director (2)	\$39,600	\$40,392	\$41,200	\$42,024	\$42,864	\$206,080
Project Director (3)	\$39,600	\$40,392	\$41,200	\$42,024	\$42,864	\$206,080
<b>Transportation (EVs and Charging Stations)</b>						
Project Director (1)	\$39,600	\$40,392	\$41,200	\$42,024	\$42,864	\$206,080
Grants Coordinator	\$7,979	\$7,979	\$7,979	\$7,979	\$7,979	\$39,897
Grants Accountant	\$13,695	\$13,695	\$13,695	\$13,695	\$13,695	\$68,475

**Travel Summary (\$139,360)** – Less than 1 percent (.001%) of the total budget is allocated towards local travel for the four project directors over the five-year grant period. Travel costs will support the project directors as they oversee the 10 construction projects across the state and the procurement and management of fleet among the 24 community colleges. Travel costs are based on a reasonable number of required trips with applicable state per diem. A dedicated hybrid vehicle for travel will eliminate use of personal vehicles and mileage reimbursement. In addition, hybrid vehicles will continue to support the grant objectives' intent to reduce greenhouse gas emission by reducing use of gas-powered vehicles. Standard State per diem rates (\$12.75 for trips of more than 6 hours but less than 12 hours, \$34 for trips more than 12 hours but not overnight, and \$85 per day for one night overnight stay).

Instate Travel	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Buildings (Energy Efficiency Renovations) Measure</b>						
Project Director (1)	\$3,468	\$3,468	\$3,468	\$3,468	\$3,468	\$17,340
Project Director (2)	\$3,468	\$3,468	\$3,468	\$3,468	\$3,468	\$17,340
Project Director (3)	\$3,468	\$3,468	\$3,468	\$3,468	\$3,468	\$17,340
<b>Transportation (EVs and Charging Stations)</b>						
Project Director (1)	\$3,468	\$3,468	\$3,468	\$3,468	\$3,468	\$17,340

Travel allowance includes 48 trips of duration of 12 hours or less at a \$12.75 daily per diem with at least 6 hours minimum, 24 trips of a duration of 12 hours or more with no overnight travel at a \$34.00 daily per diem, and 12 one-night overnight trips at a \$85.00 daily per diem for a total of \$3,468 per year.

In addition to the in-state travel, an out-of-state budget allocation was included to support the potential for any conferences/workshops applicable to climate pollution reduction and/or renewable energy (EV, solar, wind) that will support continuing education and/or keep abreast of policies, regulations, and related research/information for the project directors. An allocation of up to \$3,500 was requested per year for each project director.

Out-of-State Travel	Year 1	Year 2	Year 3	Year 4	Year 5	Total
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<b>Buildings (Energy Efficiency Renovations) Measure</b>						
Project Director (1)	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$17,500
Project Director (2)	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$17,500
Project Director (3)	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$17,500
<b>Transportation (EVs and Charging Stations)</b>						
Project Director (1)	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$17,500

The requested amount of up to \$3,500 was based on average costs of out-of-state travel to conferences attended by other personnel at the System Office. These costs include airfare, hotel, meals, parking, taxi, luggage fees, mileage reimbursement, and conference registration fees. Calculations were based on a four-day conference (5 nights) with average costs for each potential expenditure with allowance for potential price increases.

<b>Conference Travel Category</b>	<b>Average Cost</b>
Airfare	\$400-\$600 round trip (range)
Luggage Fees	\$50
Taxi	\$36 per trip x 4 = \$144
Hotel	\$250 x 5 nights = \$1,250
Meals	4 breakfasts x \$15 = \$60 5 lunches x \$25 = \$125 4 dinners x \$50 = \$200
Mileage Reimbursement (Roundtrip Montgomery, Al to Atlanta Airport, Georgia)	\$.67 x 306 miles = \$205
Registration Fees	\$300-\$600 (range)
Total (10% added to account for any potential increases.)	\$2,734 - \$3,224 x .10% = \$3,007 - \$3,546

**Equipment Summary (\$665,000)** – Less than 1 percent (.006%) of the total budget is allocated towards equipment. Equipment includes the procurement of 17 hybrid vehicles to replace aging and inefficient gasoline-or-diesel-powered sedans and sport utilities vehicles under the Transportation (EVs and Charging Stations) measure. Three of the 17 hybrid vehicles (sedans) are allocated under the Buildings (Energy Efficient Renovations) measure for the three project directors. See itemized list of proposed vehicles. Selection criteria were based on vehicles that were over 10 years old, have more than 100,000 miles, and/or consume the greatest number of gallons of fuel each year. Totally- gas-powered vehicles will be decommissioned upon approval to proceed with procurement of hybrid vehicles. All vehicles will be procured using standard procurement policies and procedures. Cost per vehicle was based on online research regarding dealer rates for standard to mid-grade models.

The 17 hybrid vehicles requested for procurement are in response to the inability to potentially install charging stations on the property that the ACCS System Office resides. Hybrid vehicles are proposed to support reducing greenhouse gas emissions by utilizing alternative to gas-powered vehicles. Ongoing communication will continue with the building owners to see if installation of charging stations is allowed and able to be installed due to the infrastructure of the parking deck and related permitting, ordinances and/or regulations. Four of the 10 hybrid sedans will be assigned to the four project directors to carry out and monitor progress of grant activities among the 24 community colleges across the State of Alabama.

These vehicles will be purchased in the first year to support grant related travel throughout the five-year grant period. Once purchased, some of the advantages of the hybrid vehicles will align with some of the project's overall goals and objectives. Following is the breakdown of the hybrid vehicles requested:

Type of Electric Vehicle	Number of Electric Vehicles	Estimated Cost Per Vehicle	Total Project Costs
Hybrid Sedans	10*	\$35,000	\$350,000
Hybrid Sport Utilities	7	\$45,000	\$315,000
Total Hybrid Vehicles	17		\$665,000

\* 3 of the 17 hybrid vehicles (sedans) are allocated under the Buildings GHG Reduction Measure for three of the project directors and 1 is allocated to the Transportation GHG Reduction Measure for the remaining project director.

**Supplies Summary (\$28,000)** – Less than 1 percent (.0002%) of the total budget is allocated towards supplies. Expenses projected include laptop, docking station, monitors, printer, scanner, and basic office supplies to support project management activities. The four project directors' offices will initially be in Alabama Community College System's building in Montgomery, Alabama. Most of these costs will be incurred in year one to set up each of the project directors' offices. Items included as part of the supplies budget will be procured using applicable state and federal purchasing guidelines, policies, and procedures. All items are considered necessary to carry out the project director's role and responsibilities effectively and efficiently. After the initial costs to set up each project director's office, an annual budget of \$500 per year is estimated for routine office supplies needs to support ongoing project management activities related to the grant.

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<b>Buildings (Energy Efficiency Renovations) Measure</b>						
1 Laptops at \$3,000 for Project Directors (3)	\$9,000					\$9,000
*Office Setup Items for Project Directors (3)	\$4,500					\$4,500
General Office Supplies \$500 per year per Project Directors (3)	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
<b>Transportation (EVs and Charging Stations)</b>						
1 Laptops at \$3,000 for Project Director (1)	\$3,000					\$3,000
*Office Setup Items for Project Director (1)	\$1,500					\$1,500
General Office Supplies \$500 per year for Project Director (1)	\$500	\$500	\$500	\$500	\$500	\$2,500

\*Office setup costs are based on approximate costs for wireless keyboard and mouse (\$47), monitors (2 @ \$109), docking station (\$233), printer (\$449), and scanner (\$309) for a total of \$1,256. Fifteen percent was included in the cost to account for fluctuations in price cost of proposed supplies for office setup.

**Contractual Summary (\$0)** – Any contractual costs are part of the subawards that will be issued to the 24 community colleges that comprise the Alabama Community College System. See other category for details on subawards.

**Other Summary (\$100,422,630)** – Ninety-six percent (96%) of total budget is allocated towards the issuance of subawards to the 24 community colleges that comprise the Alabama Community College System. These 24 subawards include costs associated with the three measures identified as part of the workplan. All subawards will be issued in year one with most expenditures occurring between years one through two then gradually decreasing in years three through five.

Subaward	Total
Transportation Measure	\$13,257,000
Buildings Measure	\$75,844,630
Electric Power Measure	\$11,321,000

#### **Transportation (EVs and Charging Stations) Measure**

Twenty-four subawards are projected to support the electrification of fleet and installation of level 2 and level 3 chargers totaling \$13,257,000. Subawards include the procurement of 200 electric vehicles to replace aging and inefficient gasoline-or-diesel-powered vehicles of various types. Selection criteria were based on vehicles that were over 10 years old, have more than 100,000 miles, and/or consume the greatest number of gallons of fuel each year. Proposed vehicles will be decommissioned upon approval to proceed with procurement of electric vehicles. In addition, to the above selection criteria, colleges that had budgeted to expand their fleet by purchasing gasoline powered vehicles will instead purchase electric powered vehicles were included as part of the fleet electrification transportation measure. All vehicles will be procured using standard procurement policies and procedures. Cost per vehicle was based on online research regarding dealer rates for standard to mid-grade models. Following is a price breakdown by electric vehicle:

Type of EV	Total Number	Estimated Price Per EV	Total Cost
Utility Vehicles	37	\$35,000	\$1,295,000
4 Door Sedans	63	\$45,000	\$2,835,000
Sport Utility Vehicles	24	\$55,000	\$1,320,000
Trucks	50	\$65,000	\$3,250,000
Cargo Vans	6	\$75,000	\$450,000
Passenger Vans	20	\$75,000	\$1,500,000
Total	200		\$10,650,000

These subawards also provide the funding to install level 2 and/or level 3 chargers on respective campuses as part of the initiatives to support the charging needs of the proposed purchase of electric vehicles. Cost of chargers were based on online research reviewing pricing from several vendor and informational sites. Further research determined that installation costs would need to include funding for any potential infrastructure costs such as trenching to connect electrical source. These costs ranged from \$15,000 to \$20,000 depending on the extent of trenching for level 3 chargers. In some cases, the cost could exceed \$20,000 if the trenching was extensive. Based on all facets of procuring and installing chargers, an additional 10% was added to the cost to allow for any potential cost increases depending on the market.

Subaward	Total
Electric Vehicles	\$10,650,000
Level 2 Chargers	\$379,500
Level 3 Chargers	\$2,227,500
Total	\$13,257,000

#### **Buildings (Energy Efficiency Renovations) Measure**

For the building measure, multiple energy-efficiency building renovation projects at all the ACCS's historically black, minority serving, and predominantly black institutions are proposed. Nine colleges and 15 buildings will be affected resulting in the issuance of nine subawards under the buildings measure. Renovations will involve implementation of the most up-to-date building energy codes and include the purchase and installation of certified energy-efficient heating and cooling equipment, windows, doors, lighting, and other building products to replace inefficient products. Each building renovation will include the implementation of a building energy performance management system, allowing each college to implement new benchmarking and building performance standards. Each renovated HBCU building will be individually metered, if not already so, enabling effective tracking of energy consumption. The individual metering of multiple buildings at specific colleges will highlight the energy savings of renovated buildings.

Preliminary estimates are based on per square foot calculation plus the costs of metering each building on the HBCU campuses. Renovations involving mechanical, lighting, windows, and external doors renovations total \$310 per square foot. Lighter renovations not involving mechanical renovations and only lighting, windows, and external doors total \$105 per square foot. Following are the preliminary estimates for each of the 15 buildings selected that are part of the nine proposed projects designated under the proposed buildings measure:

#### **Renovation: Mechanical, Lighting, Windows, and External Doors**

College Subaward	Proposed Building	GSF/#	Cost (\$310 PSF)	Meters	Total
Bishop State	Student Life Complex	44,424	\$13,771,440	\$600,000	\$14,371,440
Drake State	Bldg. 300	4,888	\$1,515,280	\$225,000	\$1,740,280
Drake State	Bldg. 100	8,320	\$2,579,200		\$2,579,200
Gadsden State	Prater Hall	25,935	\$8,039,850	\$200,000	\$8,239,850
Gadsden State	LRC	4,229	\$1,310,990		\$1,310,990
Lawson State	Bldg. F	22,100	\$6,851,000	\$750,000	\$7,601,000
Lawson State	Bldg. D – Library	16,562	\$5,134,220		\$5,134,220
Wallace Selma	Byrd Arts & Science	19,544	\$6,058,640		\$6,058,640
Wallace Selma	Classroom Bldg.	19,881	\$6,163,110		\$6,163,110
Chattahoochee Valley	Wallace Hall	19,421	\$6,020,510		\$6,020,510
Reid State	900 Admin. Bldg.	11,749	\$3,642,190		\$3,642,190
Trenholm State	Bldg. E	27,000	\$8,370,000	\$675,000	\$9,045,000

#### **Renovation: Lighting, Windows, and External Doors**

College	Building	GSF/#	Cost (\$105 PSF)	Meters	Total
Shelton State	Bldg. 300	13,901	\$1,459,605	\$175,000	\$1,634,605
Shelton State	Bldg. 500	10,698	\$1,123,290		\$1,123,290
Shelton State	Bldg. 700	11,241	\$1,180,305		\$1,180,305

\$75,844,630 will be allocated to support renovation costs. Proposed construction projects will go through the procurement process ensuring that all state and federal rules and regulations are met including Davis Bacon Act and Build America Buy America (BABA) Act. Duration of projects may vary depending on the project scope. Projects under the mechanical, lighting, windows, and external doors are projected to take approximately a year and half from the date construction begins. Projects under the lighting, windows, and external doors are projected to have a shorter duration with a projection of approximately a year from the date construction begins.

#### **Electric Power (Implementation of Microgrid) Measure**

For the electric power measure, subawards will be awarded to the support costs associated with the purchase and installation of a solar microgrid on the Jasper campus of Bevill State Community College, Home Energy Efficiency and Community Energy Efficiency workshops and an awareness campaign on the project initiatives and impacts to the community and its citizens. \$11,321,000 is budgeted for the electric power measure subawards.

Subaward	Total
Microgrid	\$10,959,000
Scholarships	\$240,000
Community Workshops	\$50,000
Awareness Campaign	\$72,000
Total	\$11,321,000

The microgrid subawards includes projected costs for the purchase of grid and related components, installation, and maintenance costs. The installation of the microgrid will not only reduce power consumption on the Bevill State Community College's new Alabama Energy Infrastructure Training Center but will also return power to the grid and enhancing energy resilience resulting community benefits. This microgrid will also serve as a resource in training individuals on system operations and maintenance. Projected cost for the microgrid were based off research conducted on past grant application as well as utilizing various resources knowledgeable in the energy field. The proposed project will go through the procurement process ensuring that all state and federal rules and regulations are met including Davis Bacon Act and Build America Buy America (BABA) Act. The project is anticipated to be completed around program year three with allocation of funds in the first program year.

In support of the overall goals and objectives, engagement with local communities especially those that are low-income and disadvantaged is critically important in informing stakeholders of project initiatives and educating them on benefits of implementing greenhouse gas emissions measures as well as experience what that may look like by attending these workshops at an institution that implemented those measures. They can also serve to connect the community to resources that will support their respective journey into implementing similar measures that best suit their lifestyles. A budget of \$50,000 (\$2,500 per workshop) was allocated to hold 20 Home

Energy Efficiency and Community Energy Efficiency Workshops at the nine colleges that were recipients of the energy efficiency renovations as well as one at the location of the microgrid installation. These workshops will be held in years three and five with 10 held in year 3 and 10 in year 5. The target audience involves local government, community leaders, and community residents. A budget of \$2,500 per workshop was allocated to cover costs associated with advertising events (print, radio, social media, etc.), print materials, and light refreshments.

In conjunction with these workshops, a budget of \$72,000 was allocated for each of the 24-community colleges to initiate an awareness campaign focused on the benefits of implementing greenhouse gas emission measures as well as energy efficiency strategies. Each college will receive \$1,500 in years 3 and 5 to support activities related to the awareness campaign for a total allocation of \$3,000 per college. Budget will support costs related print and digital materials developed for disbursement to students and the public. These may be in the form of print displays, hand-outs/flyers, videos, etc. The awareness campaign will afford the opportunity to expand on information provided in the workshops by connecting with those individuals that may not be able to attend a scheduled workshop.

<b>Subaward</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Total</b>
Microgrid	\$10,959,000					\$10,959,000
Scholarships				\$120,000	\$120,000	\$240,000
Community Workshops			\$25,000		\$25,000	\$50,000
Awareness Campaign			\$36,000		\$36,000	\$72,000
<b>Total</b>	<b>\$10,959,00</b>		<b>\$61,000</b>	<b>\$120,000</b>	<b>\$181,000</b>	<b>\$11,321,000</b>