

Section 7: Budget Narrative

This budget narrative includes a detailed overview of the project budget, including an itemized budget table, and discussion of Clark County's approach to ensuring proper management of grant funds. This section is organized by budget category.

a). Personnel - This section outlines the personnel-related costs associated with the *All-In Home* and Building Improvement Hub. Personnel costs cover direct expenses for the salaries of individuals directly engaged in project activities. It is anticipated that successful implementation of this program within the grant timeline will require Clark County to hire ten full-time positions to manage and operate the program. Salaries for the positions were determined based on similar existing positions in the County and an informal online review of salaries for these types of positions in Southern Nevada.

Staff Positions: Listed below are the staff positions by title, along with corresponding details for each:

- **Position 1: Program Director**
 - Annual Salary: \$139,800 (5% annual increase)
 - Number of Employees: 1 FTE
 - Percentage of Time Assigned to Project: 100%
 - Total Cost for the Budget Period: \$772,483
- **Position 2: IT Manager**
 - Annual Salary: \$113,250 (5% annual increase)
 - Number of Employees: 1 FTE
 - Percentage of Time Assigned to Project: 100%
 - Total Cost for the Budget Period: \$625,778
- **Position 3: Finance Manager**
 - Annual Salary: \$106,890 (5% annual increase)
 - Number of Employees: 1 FTE
 - Percentage of Time Assigned to Project: 100%
 - Total Cost for the Budget Period: \$590,635
- **Position 4: Program Manager**
 - Annual Salary: \$101,690 (5% annual increase)
 - Number of Employees: 3 FTE
 - Percentage of Time Assigned to Project: 100%
 - Total Cost for the Budget Period: \$1,685,704
- **Position 5: Program Analyst**
 - Annual Salary: \$88,440 (5% annual increase)
 - Number of Employees: 1 FTE
 - Percentage of Time Assigned to Project: 100%
 - Total Cost for the Budget Period: \$488,687
- **Position 6: Engagement Coordinator**
 - Annual Salary: \$85,720 (5% annual increase)
 - Number of Employees: 1 FTE
 - Percentage of Time Assigned to Project: 100%
 - Total Cost for the Budget Period: \$473,657
- **Position 7: Administrative Assistant**

- Annual Salary: \$65,540 (5% annual increase)
- Number of Employees: 2 FTE
- Percentage of Time Assigned to Project: 100%
- Total Cost for the Budget Period: \$724,300

b). Fringe Benefits - In accordance with Clark County's compensation structure, fringe benefits constitute an integral component of the overall remuneration provided to employees. This section outlines the percentage allocated for fringe benefits and the specific types of benefits included in the proposed fringe rate.

Fringe Benefits Percentage: The fringe benefits percentage utilized by Clark County is 42.49% of total employee salaries and wages.

Types of Included Fringe Benefits: The fringe benefits incorporated within this percentage encompass a range of allowances and services designed to enhance the overall compensation package. Benefit rates consist of the following:

- Group Insurance: 3.52%
- FICA: 1.45%
- PERS: 35.50%
- Unemployment: 0.02%
- Industrial Insurance: 2.00%

c). Travel - Travel costs are categorized based on the nature of the travel, including mileage, per diem, the estimated number of trips (both in-state and out-of-state), number of travelers, and other associated costs. Only expenses incurred by County Personnel are considered within this category.

Out-of-State Travel: The proposed project anticipates that the Program Director will make 2 trips per year throughout the grant period to attend events and conferences across the U.S., as it is intended for the *All-In Home* and Building Improvement Hub to be a replicable model for other regions.

Per diem allowances are budgeted to cover daily subsistence expenses for project-related travel. The per diem rate employed is \$79 per day, and the number of days for which per diem is applicable is 4 days per year. This allocation is intended for expenses related to meals and incidental costs during travel. This is the per diem rate for Washington DC from the U.S. General Services Administration (GSA). The assumed cost of hotel accommodations is \$225 per day (the average GSA rate for hotels for Washington DC), with 4 days per year. The assumed cost of airfare is \$400 roundtrip for 2 roundtrip visits per year. Ground travel for out-of-state trips is assumed to cost \$45 per year, and parking is assumed to cost \$20 per day with 4 days per year.

Local Travel: The proposed project anticipates a total of 2,800 miles of local travel per year, or an average of 350 miles per year per staff member. This allocation is justified based on Clark County's large size (8,061 square miles). The travel costs account for 8 employees who will engage in project-related travel, which includes all new positions except the Administrative Assistants. The mileage rate is set at \$0.67 per mile, the GSA mileage reimbursement rate for 2024. This estimate includes travel deemed integral to the project's purpose, including travel to satellite offices, partner organizations, project sites, and local events or conferences.

d). Supplies - This section provides a breakdown of the tangible personal property categorized as "supplies" for the proposed project. "Supplies" refer to all tangible personal property other than "equipment," and include the following categories: Office Supplies.

Supplies Categories: Listed below are the categories of supplies to be procured under the project:

- **Category 1: Office Supplies**
 - Description of Supplies: Laptop Computers for new Personnel
 - Estimated Cost: \$2,500 per laptop
 - Total Cost: \$25,000 (assumes 10 new laptops)

e). Contractual - This section outlines the proposed contractual services for the project.

Proposed Contracts: Listed below are the proposed contracts for the project:

Contract 1: Lead Program Operator

Estimated Cost: \$40,500,000 for staff and internal costs; \$400,009,222 for project costs

Scope of Work: Clark County intends to contract with a community-based organization to serve as the lead program administrator to oversee day-to-day operations and administration for the Hub. This organization will effectively serve as the program “Concierge”, performing case management duties. This organization will also lead marketing and outreach for the program, developing messaging and materials to promote interactive engagement with the community and promote the new program.

Proposed Duration: January 2025 - October 2029

Procurement Method: Competitive

Breakdown of Costs: It is assumed that the organization will need to hire or identify 56 full-time personnel to successfully operate and administer the Hub, including an Executive Director, six Financial Coordinators, a Marketing Director, a Marketing Manager, two Marketing support staff, a Customer Success Director, and 50 Concierges. All staff are expected to receive a 5% annual salary increase, the same rate of increase as applied to staff in Personnel. These positions were determined based on communication with staff in other regions delivering similar programs, including Alon Abramson, the Director of Residential Programs for the Philadelphia Energy Authority’s Built to Last Program. Mr. Abramson provided the County with a number of resources related to their one stop shop, including their Basic Procedures Manual, which details program goals, workflows, key positions, policies, and the application process. Leveraging program documentation from the existing Energy Trust of Oregon¹, Clark County assumes a 1:1 ratio of staff costs to internal costs for the Program Lead. The expected staff and internal costs are detailed in Table 1. Staff costs include the cost of employee salaries and fringe benefits for staff, while internal costs include professional services and operating expenses.

Table 1. Staff and Internal Costs for Lead Program Operator

Cost Type	Year 1	Year 2	Year 3	Year 4	Year 5	Total
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¹ Energy Trust of Oregon (2023). 2024 Annual Budget and 2025-2025 Action Plan. Retrieved from <https://www.energytrust.org/wp-content/uploads/2023/12/2024-Approved-Budget-and-2024-2025-Action-Plan.pdf>

Staff Costs	\$3,645,000	\$3,847,500	\$4,050,000	\$4,252,500	\$4,455,000	\$20,250,000
Internal Costs	\$3,645,000	\$3,847,500	\$4,050,000	\$4,252,500	\$4,455,000	\$20,250,000
TOTAL	\$7,290,000	\$7,695,000	\$8,100,000	\$8,505,000	\$8,910,000	\$40,500,000

Breakdown of Project Costs: For the required analyses in Sections 2, 3, and 4 of this grant narrative, Clark County assumed an average cost of \$16,550 per weatherization project and \$32,541 per whole-home weatherization and efficiency and decarbonization retrofit projects. These costs were sourced from the National Renewable Energy Laboratory’s Building Stock Analysis.² Assuming 80% of the grant is dedicated toward project costs, while 20% is reserved for program administration, there is capacity to complete 17,402 weatherization projects and 3,442 whole-home retrofit projects.

Contract 2: Contract Construction Lead

Estimated Cost: \$49,500,000 for staff and internal costs;

Scope of Work: Clark County intends to contract with an organization to serve as the construction lead for the program. This organization will have a team of staff dedicated to supervising and coordinating the home upgrades, performing home assessments, and identifying financial resources.

Proposed Duration: January 2025 through October 2029

Procurement Method: Competitive

Breakdown of Staff and Internal Costs: It is assumed that the organization will need to hire or identify 50 full-time personnel, including eight Project Supervisors, 30 Home Assessors, 12 Project Coordinators. All staff will be full-time employees and are expected to receive a 5% annual salary increase. These positions were determined based on communication with staff in other regions delivering similar programs, including Alon Abramson, the Director of Residential Programs for the Philadelphia Energy Authority’s Built to Last Program. Mr. Abramson provided the County with a number of resources related to their one stop shop including their Basic Procedures Manual, which details program goals, workflows, key positions, policies, and the application process. The breakdown of staff and internal costs uses a 1:1 ratio, as done under Contract 1. The expected staff and internal costs are detailed in Table 2.

Table 2. Staff and Internal Costs for Construction Lead

Cost Type	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Staff Costs	\$4,455,000	\$4,702,500	\$4,950,000	\$5,197,500	\$5,445,000	\$24,750,000
Internal Costs	\$4,455,000	\$4,702,500	\$4,950,000	\$5,197,500	\$5,445,000	\$24,750,000
TOTAL	\$8,910,000	\$9,405,000	\$9,900,000	\$10,395,000	\$10,890,000	\$49,500,000

² NREL (2024). ABC Market Guidance for Zero-carbon Aligned Residential Buildings. Retrieved from https://public.tableau.com/app/profile/nrel.buildingstock/viz/ABCMarketGuidanceforZero-carbonAlignedResidentialBuildings_16759824008870/Introduction

f). Other Costs - This section provides details on direct costs that do not fit into the specified budget categories. It includes items such as rental/lease of commercial space.

Description of Other Costs: Listed below are items included in the "Other" category, along with sufficient details to determine the reasonableness and allowability of their costs:

- **Lease for Commercial Space**
 - **Purpose:** Clark County will lease commercial space to host 1 primary County-wide Hub location, as well as 5 satellite Hub locations within each of the County's 5 jurisdictions. The purpose of hosting physical locations is to provide opportunities for direct, in-person engagement with program participants. This is particularly valuable in low-income communities where technology barriers may persist, a key concern highlighted during the focus groups held to identify program barriers (see Section 4).
 - **Estimated Cost:** \$700,000
 - **Cost Assumptions:** Assumes a cost of \$35 per square foot per year to lease commercial space, which includes the cost of utilities.

g). Indirect Costs - Clark County Department of Environment and Sustainability's current negotiated Indirect Cost Rate with EPA is 29.95%. This rate expires on June 30, 2024, and the County is in the process of calculating and negotiating a new rate. The current rate has been applied to the cost of personnel, as shown in Table 3.

Table 3. Indirect Costs

Category	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Personnel Costs	\$970,250	\$1,018,763	\$1,069,701	\$1,123,186	\$1,179,345	\$5,361,244
Indirect Costs	\$290,590	\$305,119	\$320,375	\$336,394	\$353,214	\$1,605,693