**CPRG Implementation Proposal**  
**Budget Narrative**

1. **Personnel**

DOEE will support overall grant management, reporting, and strategic advising on greenhouse gas mitigation activities and equitable engagement. The program manager (MSS-14) will allocate 15% of their time to the project. The total cost over the project period is $100,251.

1. **Fringe**

Fringe is calculated at 24.5% of salaries for DOEE. The DC Office of Budget and Planning (OBP) calculates the fringe benefit rate for all District agencies, and the rate varies based on the individual circumstances of the agency’s employees, union status, eligible and/or elected benefits, etc. OBP takes a 3-year average multiplied by a growth rate of 1.016 to calculate fringe benefit rates.Benefits include life insurance, health, retirement, optical, dental, legal, Medicare, and transit. Fringe is multiplied by the total personnel costs for each agency at their distinct rates to get the total amount for both agencies.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **CATEGORY** | **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** | **TOTAL** |
| **Personnel** |  |  |  |  |  |  |
| DOEE Grant Manager | $18,883 | $19,449 | $20,033 | $20,634 | $21,253 | *$100,250* |
| TOTAL PERSONNEL | *$18,883* | *$19,449* | *$20,033* | *$20,634* | *$21,253* | *$100,250* |
| **Fringe Benefits** |  |  |  |  |  |  |
| DOEE Grant Manager | $4,626 | $4,765 | $4,908 | $5,055 | $5,207 | *$24,561* |
| TOTAL FRINGE BENEFITS | *$4,626* | *$4,765* | *$4,908* | *$5,055* | *$5,207* | *$24,561* |

1. **Travel**

No travel is expected.

1. **Equipment**

There are no equipment costs associated with this project.

1. **Supplies**

There are no supply costs associated with this project.

1. **Contractual**

There are no contract costs associated with this project.

1. **Other**

This category encompasses two MOUs to partner agencies (DPW and DDOT), the bulk of the budget requested. The breakdown of this budget is provided in the tables below, with additional context given by category.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **OTHER** | **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** | **TOTAL** |
| DDOT - MOU | $2,479,771 | $2,479,771 | $2,479,771 | $2,479,771 | $2,479,771 | *$12,398,854* |
| DPW - MOU | $6,219,300 | $10,044,486 | $10,182,178 | $8,727,302 | $1,872,215 | *$37,045,480* |
| TOTAL OTHER | *$8,699,071* | *$12,524,256* | *$12,661,949* | *$11,207,072* | *$4,351,985* | *$49,444,334* |

1. **Indirect charges**

DOEE’s federally negotiated rate is 21.54% based on salary and fringe.

**I. DDOT MOU**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **CATEGORY** | **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** | **TOTAL** |
| **1. Personnel** |  |  |  |  |  |  |
| e-bike program analyst | $80,000 | $80,000 | $80,000 | $80,000 | $80,000 | *$400,000* |
| TOTAL PERSONNEL | *$80,000* | *$80,000* | *$80,000* | *$80,000* | *$80,000* | *$400,000* |
| **2. Fringe Benefits** |  |  |  |  |  |  |
| e-bike program analyst | $22,000 | $22,000 | $22,000 | $22,000 | $22,000 | *$110,000* |
| TOTAL FRINGE BENEFITS | *$22,000* | *$22,000* | *$22,000* | *$22,000* | *$22,000* | *$110,000* |
| **3. Supplies** |  |  |  |  |  |  |
| e-bike helmets | $5,000 | $5,000 | $5,000 | $5,000 | $5,000 | *$25,000* |
| TOTAL SUPPLIES | *$5,000* | *$5,000* | *$5,000* | *$5,000* | *$5,000* | *$25,000* |
| **4. Contractual** |  |  |  |  |  |  |
| e-bike resident outreach | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | *$250,000* |
| e-bike worker education and outreach | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | *$500,000* |
| e-bike application platform (technology vendor) | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | *$500,000* |
| e-bike vouchers (reimbursements to contracted retailers) | $2,000,000 | $2,000,000 | $2,000,000 | $2,000,000 | $2,000,000 | *$10,000,000* |
| e-bike secure bike storage pods | $100,800 | $100,800 | $100,800 | $100,800 | $100,800 | *$504,000* |
| TOTAL CONTRACTUAL | *$2,350,800* | *$2,350,800* | *$2,350,800* | *$2,350,800* | *$2,350,800* | *$11,754,000* |
| TOTAL DIRECT | *$2,457,800* | *$2,457,800* | *$2,457,800* | *$2,457,800* | *$2,457,800* | *$12,289,000* |
| **5. Indirect Costs** |  |  |  |  |  |  |
| DDOT Indirect | $21,971 | $21,971 | $21,971 | $21,971 | $21,971 | *$109,854* |
| TOTAL INDIRECT | *$21,971* | *$21,971* | *$21,971* | *$21,971* | *$21,971* | *$109,854* |
| **TOTAL** | ***$2,479,771*** | ***$2,479,771*** | ***$2,479,771*** | ***$2,479,771*** | ***$2,479,771*** | ***$12,398,854*** |

**1. Personnel**  
DDOT anticipates the need to hire one full-time employee to administer the e-bike incentive program. A program analyst (CS-11 at approximately 80,000/year) will allocate 100 percent of their time to the project. The total cost over the project period is $400,000.

**2. Fringe**   
Fringe is calculated at 27.5% for DDOT. The DC Office of Budget and Planning calculates the fringe benefit rate for all District agencies, and the rate varies based on the individual circumstances of the agency’s employees, union status, eligible and/or elected benefits, etc. The Office of Budget and Planning (OBP) takes our 3-year average multiplied by a growth rate of 1.016 to calculate fringe benefit rates.Benefits include life insurance, health, retirement, optical, dental, legal, Medicare, and transit. Fringe is multiplied by the total personnel costs for each agency at their distinct rates to get the total amount for both agencies.  
  
**3. Supplies**  
Every resident, delivery worker, or employee who redeems an e-bike voucher should have the corresponding safety gear. DDOT has provided the estimated cost for bulk purchase and delivery for 500-800 helmets per year in the table above. Based on past purchases, these helmets are $10/ea when purchased in bulk.

**4. Contracts**  
DDOT will issue 5 contracts as part of this work:

1. **E-bike resident outreach.** DDOT will conduct extensive outreach and engagement with the community – particularly LIDAC communities like Ivy City/Brentwood to raise awareness of and interest in e-bikes and ensure safe adoption. While DDOT has an extensive and experienced community engagement division, a contractor will be retained to implement creative outreach strategies and engagement opportunities such as events, community charettes, market research, social media content, educational forums, incentives, challenges, and family-oriented activities. This ensures that best practices are used and DDOT can leverage consultant support for flexible and quick deployment of engagement activities. For example, in DDOT’s current program, a contractor designed an attractive e-bike guide that has been be printed and translated, and hired a “street team” to host more community events than DDOT’s limited staff is be able to.

**2. E-bike worker education and outreach.** To increase the skills of the workforce in maintaining and building e-bikes, DDOT will contract experienced bicycle mechanics and instructors to provide education. DDOT does not have the in-house knowledge or capacity to train bicycle mechanics to build, maintain, fix, assemble, or modify e-bikes. DDOT would enter into a contractual agreement with adult education institutions, local bicycle shops, and/or non-profits to provide classes and instruction to the workforce.

**3. E-bike application platform (technology vendor)** To manage e-bike voucher applications, recipient selection, and disbursement of funds, DDOT will contract with a technology vendor. DDOT anticipates that this will improve the overall process for program users by increasing efficiency. The estimated cost for such a program is $100,000 per year or $500,000 over the life of the program.

**4. Vouchers to authorized retailers.** E-bike vouchers will be distributed as reimbursements to contracted retailers. DDOT will make the payments directly to these retailers, requiring a contractual relationship with the retailers or through a third-party administrator.

**5. E-bike secure bike storage pods** DDOT will issue a competitive multiyear contract for the installation, operation, and upkeep of curbside bike storage pods. Keeping an e-bike secure against theft is a major concern in cities. Many urban residents do not have access to private and secure bike parking – they may live in a multi-family building without a bike room or a smaller home that does not have space for indoor e-bike storage. E-bikes are also heavier and thus harder to maneuver on stairs and indoors. Secure, curbside bike storage pods provide an elegant solution and have been used in places like Jersey City, New York City, and Paris. The contractor would deploy these in the Ivy City/Brentwood LIDAC community, where e-bike ownership will increase. The estimated cost of such a contract is $700 per unit per month. For 12 units operating for 60 months, the estimated overall contract price is $504,000.   
  
All contracts over $10,000 will be procured through the District’s competitive process. Any sole source contracts will require justification.

**5. Indirect Costs**  
Indirect is based on 21.54% based on salary and fringe.

**II. DPW MOU**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **CATEGORY** | **YEAR 1** | **YEAR 2** | **YEAR 3** | **YEAR 4** | **YEAR 5** | **TOTAL** |
| **1. Personnel** |  |  |  |  |  |  |
| Curbside Compost Collection Personnel |  | $1,649,147.1 | $624,345.0 | $752,523.0 | $1,184,931.0 | $4,210,946.1 |
| TOTAL PERSONNEL | *$-* | *$1,649,147.1* | *$624,345.0* | *$752,523.0* | *$1,184,931.* | *$4,210,946.1* |
| **2. Fringe Benefits** |  |  |  |  |  |  |
| Curbside Compost Collection Personnel |  | $494,744.1 | $187,303.5 | $225,756.9 | $355,479.3 | $1,263,283.8 |
| TOTAL FRINGE BENEFITS | *$-* | *$494,744.1* | *$187,303.5* | *$225,756.9* | *$355,479.3* | *$1,263,283.8* |
| **Travel** |  |  |  |  |  |  |
|  |  |  |  |  |  | *$-* |
| TOTAL TRAVEL | *$-* | *$-* | *$-* | *$-* | *$-* | *$-* |
| **3. Equipment** |  |  |  |  |  |  |
| Level 3 Chargers (installation included) |  | $1,530,000 | $2,550,000 |  |  | *$4,080,000* |
| Electric Organics Collection Vehicles | $4,200,000 | $2,600,000 | $2,600,000 | $4,600,000 |  | *$14,000,000* |
| TOTAL EQUIPMENT | *$4,200,000* | *$4,130,000* | *$5,150,000* | *$4,600,000* | *$-* | *$18,080,000* |
| **4. Supplies** |  |  |  |  |  |  |
| Organics Collection Materials (Collection bins, caddies, bin liners) | $1,889,800 | $1,725,400 | $1,566,000 | $2,680,700 |  | *$7,861,900* |
| TOTAL SUPPLIES | *$1,889,800* | *$1,725,400* | *$1,566,000* | *$2,680,700* | *$-* | *$7,861,900* |
| **5. Contractual** |  |  |  |  |  |  |
| EV Chargers Construction and Electrical Upgrades | $- | $1,430,000 | $2,300,000 |  |  | *$3,730,000* |
| TOTAL CONTRACTUAL | *$-* | *$1,430,000* | *$2,300,000* | *$-* | *$-* | *$3,730,000* |
| **6. OTHER** |  |  |  |  |  |  |
| Printing/Mailing Educational Materials for Organics Collection (mailers, flyers etc.) | $129,500 | $153,400 | $179,700 | $257,600 |  | *$720,200* |
| TOTAL OTHER | *$129,500* | *$153,400* | *$179,700* | *$257,600* | *$-* | *$720,200* |
| TOTAL DIRECT | *$6,219,300* | *$9,582,691* | *$10,007,349* | *$8,516,580* | *$1,540,410* | *$35,866,330* |
| **7. Indirect Costs** |  |  |  |  |  |  |
| DPW Indirect | $- | $461,794 | $174,829 | $210,721 | $331,804 | *$1,179,149* |
| TOTAL INDIRECT | *$-* | *$461,794* | *$174,829* | *$210,721* | *$331,804* | *$1,179,149* |
|  | ***$6,219,300*** | ***$10,044,486*** | ***$10,182,178*** | ***$8,727,302*** | ***$1,872,215*** | ***$37,045,480*** |

**1. Personnel**   
As the installation of the EV chargers and the rollout of curbside compost collection expands throughout the project period, staff will be added using the following assumptions:

* 1 sanitation driver and 2 sanitation technicians per EV collection truck
* 1 sanitation supervisor per 20 sanitation drivers and technicians
* 1 mechanic per 10 EV collection trucks
* 1 manager to oversee a new organics collection division
* 2 customer service and technical assistance staff to help onboard new households for collection
* 1 human resources staff to hire sanitation crews
* 1 program analyst to oversee research, data collection, and roll-out evaluation
* 1 grant manager to oversee implementation and compliance of the entire grant project

Staff salary and fringe are covered by the grant for the first year of service. Following the first year, the Department of Public Works will add staff salaries into the local budget for a total of $5,474,299 in personnel costs (salary + fringe) covered by the grant during the project period and $9,033,250 in personnel costs (salary + fringe) covered by the Department of Public Works during the project period. Of the 89 full-time jobs created by this project, 79 are union jobs. Of the 89 full-time jobs created by this project, 88 will be permanent positions within the Department of Public Works (the grant manager position will end at the close of the project period). A table detailing the personnel costs is provided below.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Position | FTEs | Salary | Fringe (30%) | Annual Cost per FTE |
| Sanitation Drivers and Technicians\* | 77 | $41,623 | $12,486.90 | $54,109.90 |
| Sanitation Supervisor | 4 | $61,110 | $18,333.00 | $79,443.00 |
| Management Staff (e.g. Associate Administrator) | 1 | $152,435 | $45,730.50 | $198,165.50 |
| Mechanics\* | 2 | $67,068 | $20,120.40 | $87,188.40 |
| Customer Service/Technical Support Staff | 2 | $93,052 | $27,915.60 | $120,968.51 |
| Human Resources Staff | 1 | $93,052 | $27,915.60 | $120,968.51 |
| Grant Manager | 1 | $105,001 | $31,500.30 | $136,501.30 |
| Program Analyst | 1 | $90,805 | $27,241.50 | $118,046.50 |
| \*Union eligible Total: | 89 |  |  |  |

**2. Fringe**

Fringe is calculated at 30% of salaries for DPW. The DC Office of Budget and Planning calculates the fringe benefit rate for all District agencies, and the rate varies based on the individual circumstances of the agency’s employees, union status, eligible and/or elected benefits, etc. The Office of Budget and Planning (OBP) takes our 3-year average multiplied by a growth rate of 1.016 to calculate fringe benefit rates.Benefits include life insurance, health, retirement, optical, dental, legal, Medicare, and transit. Fringe is multiplied by the total personnel costs to get the total amount.

**3. Equipment**

DPW will procure fully electric battery-operated collection trucks. While electric heavy-duty vehicles are more expensive than conventional internal combustion engine trucks, zero-emissions vehicles reduce the disbenefits that are imparted to the LIDAC communities that the pilot will serve. While the exact make and model of the trucks will be determined through a competitive procurement process, DPW has identified several makers who offer fully electric collection vehicles including McNeilus, BYD Motors, and Lion Electric.

To provide efficient services in both dense urban areas with alley-way points of collection as well as less dense areas of the District, DPW will procure two sizes of trucks. Service areas will be broken into two categories: Inner Wards and Outer Wards based on density of households in each area. The Inner Wards include wards 1, 2, and 6, and the Outer Wards include 3, 4, 5, 7, and 8. For the Inner Wards, DPW will use 13-cubic yard trucks to navigate the narrower and more densely packed city streets and also assumes that residents in these wards have less land and, therefore, will generate less yard waste. For the Outer Wards, DPW will use 16 cubic yard trucks that more roads in these wards can accommodate. The 16 cubic yard trucks will also hold more yard waste generated by households with larger properties in the Outer Wards.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Element** | Unit Cost | Total Qty | Y1 | Y2 | Y3 | Y4 | Total |
| Small EV collection truck (est. 13 cy) | $400,000 | 11 | $1,200,000 | $800,000 | $800,000 | $1,600,000 | $4,400,000 |
| Large EV collection truck (est. 16 cy) | $600,000 | 16 | $3,000,000 | $1,800,000 | $1,800,000 | $3,000,000 | $9,600,000 |
| **Total** (rounded up to nearest $100 annually) |  |  | **$4,200,000** | **$2,600,000** | **$2,600,000** | **$4,600,000** | **$14,000,000** |

The cost of the charging infrastructure equipment and its installation are detailed below.

|  |  |  |  |
| --- | --- | --- | --- |
| **Element** | **Cost** | **Quantity** | **Total** |
| 180 kW DCFC charging unit, including installation | $102,000 ($97,500 charging equipment+ $4,500 installation (22.5 hours at $200/hr)) | 40 | $4,080,000.00 |

DPW requests funding to install a total of 40 Level 3 chargers with 180kWh of power at six government fleet fueling facilities. The following facilities are on one contiguous property with separate addresses and, for the purposes of this grant, are known as the “West Virginia Charging Project.”

* 1833 West Virginia Avenue NE
* 1835 West Virginia Avenue NE
* 1827 West Virginia Avenue NE (EV maintenance shop)
* 1725 15th Street NE (Parking Enforcement Management Administration and Solid Waste Management Administration Headquarters)
* 1735 15th Street NE (DDOT-Warehouse)

Because these combined facilities are central to District fleet operations, the site is ideal for a charging “hub” with 25 Level 3 chargers located on the campus.

Also located in Ivy City is a District fleet facility at 1831 Fenwick Street NE, which houses DPW’s Street and Alley Division. The “Fenwick Charging Project” is scoped for 15 Level 3 chargers.

DPW estimates that equipment costs per charger are $97,500, which includes:

* $90,000 for the charging unit
* $2,500 in shipping
* $5,000 for monitoring and reporting software ($2,500 per port, assuming two ports per charger)

Installation costs per charger are estimated at $4,500, which includes an estimated 22.5 hours of labor at an average of $200/hour for the following tasks:

* Project management
* Inspection and turning on by certified technician
* Technology set up and implementation

**4. Supplies**  
Organics Collection Materials: Each household that joins the residential organics collection services will receive an outdoor collection cart. Residents may choose a cart with a capacity of either 13 or 32 gallons. Residents will also have the option to receive an indoor collection bin (kitchen caddy) to collect food scraps and compostable bags to line their kitchen caddy. DPW estimates that 20% of households will opt out of receiving a kitchen caddy based on a feedback survey of participants in the Curbside Compost Pilot Program in February 2024.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Organics Collection Materials** | Unit Cost | Total Qty | Y1 | Y2 | Y3 | Y4 | Total |
| 13 gal Collection Bin | $48.99 | 12502 | $612,500 | $580,300 | $501,400 | $846,400 | 2,540,600 |
| 32 gal Collection Bin | $50.00 | 18465 | $923,300 | $809,100 | $728,600 | $1,246,300 | $3,707,300 |
| Kitchen Caddy (optional for new participants) | $15.00 | 16859 | $252,900 | $240,000 | $240,000 | $420,000 | $1,152,900 |
| Compostable Bags (optional for new participants that receive kitchen caddy) | $6.00 | 16859 | $101,100 | $  96,000 | $96,000 | $168,000 | $461,100 |
| Total (rounded up to nearest $100 annually) |  |  | $1,889,800 | $1,725,400 | $1,566,000 | $2,680,700 | **$7,861,900** |

**5. Contracts**

Both the West Virginia Charging Project and the Fenwick Charging Project require construction and electrical upgrades to accommodate and power a large number of Level 3 electric vehicle chargers. Following preliminary assessments of each campus, DPW estimates it will need to contract for construction and electrical services, including:

* Site design
* Updating utility permits
* Electrical infrastructure upgrades, including Installing extensive conduit and wire
* Constructing concrete pads for transformers, switch gears, and L3 units

The exact scope of the updates will be difficult to ascertain until full site assessment and design are underway, but DPW has received estimates that suggest construction costs of $2,300,000 for the West Virginia Charging Project and $1,430,000 for the Fenwick Charging Project.

|  |  |
| --- | --- |
| **Element** | **Cost** |
| West Virginia Charging Project (permitting + construction + electrical) – charging “hub” covering five addresses | $2,300,000.00 |
| Fenwick Charging Project (permitting + construction + electric) | $1,430,000.00 |
| **Total** | **$3,730,000** |

Per the project timeline, construction and corresponding contractual costs are anticipated to begin by Spring 2026, or Year 2 of the grant period, and be ongoing for two years until all chargers are installed.

**6. Other: Organics Collection Program Printing and Mailing of Educational Materials**

DPW will conduct significant education, outreach, and training to alert households to the opportunity for curbside organics collection services and then educate households who have opted in regarding how to successfully collect and divert organic materials their homes generate. Educational materials will include:

* Sign up mailers
* Promotional flyers
* Welcome packet for new households
* Collection day card/insert for starter kit
* Mid-year educational brochure/Mailer – a check-in during the residents’ first year in the program
* “Oops Tags” to place on bins that contain contaminating items

As an example of the educational material that will be provided to households who join the program during the grant period, see the “welcome packet” provided to each household who participated in the Curbside Compost Pilot Program: <https://zerowaste.dc.gov/sites/default/files/dc/sites/zerowaste/page_content/attachments/DPW%20Curbside%20Composting%20Pilot%20Program%20Welcome%20Packet%20%281%29.pdf>

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Educational Materials** | Unit Cost | Total Qty | Y1 | Y2 | Y3 | Y4 | Total |
| Sign up mailer | $0.42 | 261075 | $40,351 | $31,50 | $23,100 | $14,700 | $109,651 |
| Promotional flyers | $0.30 | 4000 | $300 | $300 | $300 | $300 | $1,200 |
| Welcome Packet for new HHs | $1.66 | 96074 | $34,982 | $33,200 | $33,200 | $58,100 | $159,481 |
| Collection day card/insert for starter kit | $0.12 | 96074 | $2,529 | $2,400 | $2,400 | $4,200 | $11,529 |
| Mid-year educational brochure/Mailer | $1.66 | 255000 | $49,800 | $83,000 | $116,200 | $174,300 | $423,300 |
| Oops Tags | $3.00 | 5000 | $1,500 | $3,000 | $4,500 | $6,000 | $15,000 |
| Total (rounded up to nearest $100 annually) |  |  | $129,500 | $153,400 | $179,700 | $257,600 | **$720,200** |

**7. Indirect charges**  
Indirect is based on 21.54% based on salary and fringe.