**Landscape Equipment Electrification Program (LEEP)**

BUDGET NARRATIVE

1. **Total Personnel: $941,139**

Project Manager: $407,547

The Metropolitan Mayors Caucus will hire a full time Project Manager. The Manager’s duties include convening partners and contractors to design program, designing buy back rebate/incentive process, engaging partners and stakeholders, coordinating team meetings and communications, supervising events, preparing invoices for payment, and monitoring subaward contracts and subcontracts to assure partners have capacity to meet outputs and performance measures.

The Caucus will hire staff with a background in solid waste management and electrification. One hundred percent of this employee’s full-time effort (2080 hours/year for all five program years = 10,400 hours total) will be spent on LEEP. Although the pay rate is likely to adjust each year due to standard COLA increases, the average pay rate for the position is $36.54 hourly, which is consistent with Caucus wages for activities that are not federally funded, and is consistent with the market rates in this field and location.

Project Coordinator: $332,473

The Metropolitan Mayors’ Caucus will hire a full time Project Coordinator. The Coordinator’s duties include assisting in program operation, conducting outreach, managing participant engagement, tracking performance measures, and assisting with reporting.

One hundred percent of this employee’s full-time effort (2080 hours/year for all five program years = 10,400 hours total) will be spent on LEEP. Although the pay rate is likely to adjust each year due to standard COLA increases, the average pay rate for the position is $29.81 hourly, which is consistent with Caucus wages for activities that are not federally funded, and is consistent with the market rates in this field and location.

Director of Environmental Initiatives: $201,119

The Metropolitan Mayors Caucus’ Director of Environmental Initiatives will be administering the grant funds for the program including all subawards. The Director of Environmental Initiatives will provide all financial and performance reporting to the EPA, will oversee direct procurement, prepare requests for proposals, evaluating proposal submissions to select contractors, and will hire and supervise project staff. The Director will also report to the Caucus’ Executive Committee and engage the Environment Committee. The Caucus anticipates these tasks will take between 30-40% of the Director’s time (832 hours for each year in years 1 and 2, 624 hours in each year for years 3, 4 and 5 = 3,536 hours total). The average pay rate for the position over the three years is $53.85 based on the Caucus’ current and historic salary data.

 B. **Total Fringe: $284,353**

The Caucus has accounted for FICA, Medicare, health insurance, dental insurance, and worker’s compensation for the Project Manager, Project Coordinator, and the existing staff working on the REO. Fringe benefits are requested at 30-31% of total salary across each of the five program years.

C. **Total Travel: $32,305**  
  
Travel for Caucus staff (Project Manager, Project Coordinator and Director of Environmental Initiatives) has been budgeted at $0.67/personal vehicle mile.

The travel for this project involves Caucus staff attending lawn and garden equipment (LGE) collection events per year. Funds have been budgeted to attend up to 50 events per year, with an estimated roundtrip mileage of 75 miles per event (75 miles per event x 50 events = 3,750 miles per year x 0.67 mileage rate = $2,512.50). To occasionally (5 times a year) park at the Caucus’ Chicago office at $35 each time, we have budgeted $175 each year. The cost to travel to LGE events ($2,512.50) and the cost to park at the Caucus’ Chicago office ($175) amount to $2,688 per year, or $13,440 over the five-year grant period.

There may be times when Caucus staff may need to take public transportation or a rideshare ride to meetings. We have budgeted $300 per year for this, which amounts to $1,500 during the five-year grant period.

It is anticipated that Caucus staff will attend two local conferences per year throughout the five years of the project (average of 150 miles roundtrip). For the local conferences, $495 has been budgeted for lodging per year ($165/night for three nights per year), which amounts to $2,475 over five years. Meals are expected to cost $225 ($75 per day for three days per year), or $1,125 over the grant period. The total cost of attending local conferences is $5,610 (because $2,010 for travel + $2,475 for lodging + $1,125 for meals = $5,610).

The annual cost for professional association fees (Illinois Landscape Contractors Association, $395) and conference registration (expected to attend 1.5 conferences/year at $600 per conference, which amounts to $900/year) is $1,295. This amount has been budgeted over five years for a total of $6,475.

The Caucus expects that one project staff member will need to attend one out-of-state conference, meeting, or presentation per year for the last four years of the grant. The annual costs are expected to be $400 roundtrip for airfare, $25 per flight for luggage fees ($50/year), $600 for hotel costs ($200 per day for three days), $225 for meals ($75 per day for three days), and $45 for public transportation and/or rideshare. The total cost for out-of-state travel over four years is $5,280.

 D.  **Total Equipment - $8,850**  
  
Items in the Equipment section include three laptop computers at $2,500 each, which are needed for Caucus staff to complete their work. In addition, the Caucus has budgeted for three tablets at $450 each, which will be used at the take-back events.

 E.  **Total Supplies - $42,589**  
  
Items in the Supplies category for the five-year grant period include fencing for the take-back events at $28,489, office supplies at $4,500, meeting expenses (e.g. refreshments) at $1,600, and $8,000 to pay for exhibits and fees to promote LEEP at landscape industry events.

E. **Total Contractual - $2,949,000**

Expert landscape zero emission equipment (ZEE) consultant, program advisor, ZEE trainer: $1,310,000

The Caucus will issue an RFP to solicit proposals from consulting firms with expertise in landscape zero emissions equipment programs for residential and commercial sectors. Services to be procured include guiding program design, cultivating relationships with equipment vendors for buy back transactions, evaluating and recommending suitable ZEE for market segment and budgets, designing template and database for tracking, and reporting emissions reductions from old landscape and garden equipment. Bilingual training services for commercial landscapers is also required.

Year 1 costs will be greatest to accomplish program design and launch and $350,000 with extra effort needed in setting up rebate transaction. Year 2 will be $300,000 to guide the start up of LGE collection events. Years 3-5 will require less as LEEP will be operational. Service in these years will focus on reporting and bilingual landscaper training.

Voucher processing contractor: $900,000

To find a voucher processing contractor, the Caucus will issue an RFP to accounting firms and organizations with voucher processing experience. The selected contractor will work with the Caucus and LEEP team partners to design the voucher program in year one ($50,000). There are many ways to design the program, which could include the contractor creating a website for the program, where residents and businesses would submit required information to receive a voucher. The contractor could also use paperwork turned in at buy back events to cut checks.

Regardless of the voucher program design, the voucher processing contractor will review submitted paperwork for accuracy, completeness, and compliance with program guidelines before issuing vouchers. The contractor would track all of the vouchers that are expected to be issued, the issued vouchers, and any outstanding vouchers, to make sure no one has forgotten to use their voucher. The contractor would need to keep accurate records and quickly turn around the vouchers during busy times.

In year two, the voucher program design will be finalized, and we will spend $190,000 to process vouchers. In years three through five, the voucher program will be operational, and $220,000 will be spent during each of those years. The five-year cost to process vouchers is $900,000.

LGE Hauling: $90,000

The Caucus will issue an RFP to solicit hauling services to support old LGE scrappage. Solid waste agency partners will assist in designing the RFP and selecting contractors who meet regulatory and performance requirements. Year 1 will be $10,000 as collection events are initiated. Year 2 – Year 5 are budgeted at $20,000 to support about five commercial events per year and five residential events per year in instances when solid waste agencies need this additional service.

Hazardous waste disposal-commercial LGE event: $190,000

Landscape partners will need the support of commercial hazardous waste disposal, as landscape events will be adding LGE collection to landscape industry events. The Caucus will issue an RFP or RFPs with guidance from ISTC and solid waste agency partners. Year 1 will be $10,000 as collection events are initiated. Year 2 – Year 5 are budgeted at $45,000 each to support about 10 commercial events annually.

Software & digital services: $9,000

The Project Coordinator may need Adobe Creative Cloud programs (Photoshop, InDesign, Illustrator, and more) to design program materials and graphics, edit photos, and create event signage. The cost of Adobe Creative Cloud for all of the applications is $90/per month, or $1,080 per year. For five years, this will cost $5,400.

Other digital costs that may not be ongoing for the full five years include stock photos for program materials and presentations, scheduling software (e.g. Doodle) to schedule team meetings with the various partners, survey software subscriptions to obtain feedback on LEEP from residential and commercial participants, the possibility that the Caucus will pay for web hosting for a LEEP webpage that is not housed on the Caucus website, and digital advertising costs through the Caucus’ social media pages. For these other digital needs, we have budgeted $920 per year, or $4,600 during the course of the grant.

Electric make ready work: $450,000

With guidance from PowerForward DuPage, the Caucus will design a program to provide union electrical labor to landscape companies to support large-scale electrification of landscape ZEE fleets. The Caucus will issue RFPs for qualified electrical contractors to perform make-ready electrical work at the landscape place of operations, or the Caucus will design a rebate/incentive program for landscape contractors to hire their own qualified, union contractor. Estimated expenditures for each company is $2,000. Year 1 will be $50,000 as LEEP is initiating. Year 2- Year 5 will be $100,000/year. At least 225 landscape firms will receive funds for electrical work.

It is the intention of the Caucus to provide subawards to LEEP partners. Below are descriptions of the projects for each jurisdiction.

The Illinois Sustainable Technology Center (ISTC, $95,000)

The ISTC will utilize subaward dollars to provide expert technical guidance on metal and oil and gas disposal and in designing safe, compliant take back events. This subward will support participation of ISTC’s Technical Assistance Program manager and staff engineer. Year 1 and Year 2 will be at $25,000 each as LEEP and collection and disposal processes are initiated. Year 3-5 will be $15,000 each and will focus on safe and compliant collection and disposal and overseeing metrics tracking procedures.

Solid Waste Agencies ($880,000)

The Solid Waste Agency of Lake County (SWALCO) will assist in designing collection and scrappage processes for residential LEEP and advise on commercial LEEP. SWALCO will use subrecipient funds to procure hauling and disposal of LGE at residential LEEP events in Lake County. These costs are incremental to regular household waste collection events held about 25 times/year. The cost per event will be $10,000.

The Solid Waste Agency of Northern Cook County (SWANCC), DuPage County, Cook County’s Center for Hard-to-Recycle Materials (CHaRM) facility (at South Suburban College) will all similarly participate in LEEP. However, they are not authorized as hazardous waste collection facilities and will provide these additional services at regular events by procuring scrappage and hazardous waste services. The cost per event will be $10,000.

SWALCO and three other agencies will conduct eight events in the first year for $80,000 total. Year 2-Year 5 will be $200,000 for 20 events with five agencies.

The Farmworker & Landscaper Advocacy Project (FLAP, $1,500,000)

FLAP will work as a subrecipient to participate in the LEEP program design to engage Latino landscape businesses owners and workers. LEEP staff will integrate education about ZEE into 60 “Know Your Rights” presentations/year. 1 FTE @$80,000/year for Year 1-5 =$400,000

FLAP will retain at least 5 Community Navigators each season working 20/hours/week @$50/hour for 26 weeks= $26,000 each Navigator. Total $26,000/worker per year for Year 1-5 =$130,000

Hispanic radio and print advertising and outreach @$200,000/year for Year 1-5 = $800,0000

Community events and training 85 events/ $400 each =$34,000/ year. For Year 1-5 = $170,000

F. **Total Other - $33,148,764**

Participant support costs: $30,673,764

The participant support costs are rebates/incentives to residential consumers and commercial landscape consumers. These incentives will be paid through a verified and documented transaction assuring both destruction of old LGE and purchase of clean landscape ZEE. The rebates will be paid in years 1-5 as per Participant Support Costs Rebates Calculation Detail below:

The participant support costs include:

* $7,682,564 for 76,826 residential lawnmower rebates at $100 each
* $13,039,000 for 1,003 commercial lawnmower rebates at $13,000 each
* $1,105,800 for 3,686 pieces of commercial hand-held equipment at $300 each
* $8,846,400 for 3,686 battery packs at $2,400 each, which go along with the commercial hand-held equipment





