**U.S. DEPARTMENT OF ENERGY**

**BUDGET JUSTIFICATION FOR FORMULA GRANTS**

Applicant: State of Nevada

Budget period: 07/01/2020 - 06/30/2021

Award number: EE0007934

**1. PERSONNEL** - Prime Applicant only (all other participant costs are listed in 6 below and form SF-242A, Section B.

 Line 6.f. Contracts and Sub-Grants).

Positions to be supported under the proposed award and brief description of the duties of professionals:

**Position**

**Description of Duties of Professionals**

Program Supervisor

This position is responsible for the overall management of the state’s program including; developing program policy and procedures, developing budgets, awarding Sub-grantee funds, negotiating independent contracts, ensures compliance with state/federal rules and regulations, supervising other NHD Weatherization staff, review Sub-grantee performance and financial oversight. All Salaries and fringe for DOE are based on 12% of the total budget. The other 88% for staff and fringe are paid by the FEAC Program (76%), the HEROS Program (7%) and the LIHEAP Program (5%).

Compliance Auditor/Training and Technical Assistance Coordinator

This position is responsible for providing field and classroom training to all the program's sub-grantees and their contractors. The position is also responsible for updating the training manuals. Also performs on-site field monitoring and works with sub-grantee staff on methods to improve quality and effectiveness in the field. All Salaries and fringe for DOE are based on 12% of the total budget. The other 88% for staff and fringe are paid by the FEAC Program (76%), the HEROS Program (7%) and the LIHEAP Program (5%).

Grants and Projects Analyst II

GPA II is responsible for database entry, sub-grantee file and office review and day to day correspondence with clients and sub-grantees. Also responsible for Sub-grantee Administrative Manual and administrative form updates. All Salaries and fringe for DOE are based on 12% of the total budget. The other 88% for staff and fringe are paid by the FEAC Program (76%), the HEROS Program (7%) and the LIHEAP Program (5%).

**Position**

**Salary/Rate**

**Time**

**Direct Pay**

Direct Personnel Compensation:

12.0003 % FT

$8,785.68

$73,212.20

Program Supervisor

12.0004 % FT

$7,048.97

$58,739.48

Compliance Auditor/Training and Technical Assistance Coordinator

12.0004 % FT

$7,343.33

$61,192.38

Grants and Projects Analyst II

$23,177.98

Direct Pay Total

**2. FRINGE BENEFITS**

a.

Are the fringe cost rates approved by a Federal Agency? If so, identify the agency and date of latest rate agreement or audit below, and attach a copy of the rate agreement to the application.

If a. above does not apply, please use this box (or an attachment) to further explain how your total fringe benefits costs were calculated. Your calculations should identify all rates used, along with the base they were applied to (and how the base was derived), and a total for each (along with grand total). If there is an established computation methodology approved for state-wide use, please provide a copy. Also, please fill out the table below with the Fringe Benefits Calculations.

b.

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Budget Justification

The cost basis is determined by the state Administrative Personnel Department and may differ for each State employee. The fringe benefit package for the State of Nevada is based on position, grade, employer/employee, or employer paid specific rates benefits package.  Benefits packages can range from approximately 37 - 42%.  This is done through various retirement choices, health insurance plans and when and employee has started working for the State.

**Benefit                                                       Percentage**

Group Insurance                                         0.18139

Medicare                                                     0.01516

Payroll Assessment                                    0.00162

Personnel Assessment                               0.00493

Retirement                                                  0.15588

Retirement Group Insurance                      0.02526

Unemployment Insurance                          0.00120

Worker's Comp                                          0.01775

For more detail, please see attached Fringe Rate Breakdown Analysis.

All Salaries and fringe for DOE are based on 12% of the total budget as DOE is approximately 12% of NHD's funds.  The other 88% for staff and fringe are paid by the FEAC Program (76%), the HEROS Program (7%), and the LIHEA Program (5%).

**Position**

**Direct Pay**

**Rate**

**Benefits**

Fringe Benefits Calculations

$3,542.37

40.3198 %

$8,785.68

Program Supervisor

$2,842.14

40.3199 %

$7,048.97

Compliance Auditor/Training and Technical Assistance Coordinator

$2,960.82

40.3199 %

$7,343.33

Grants and Projects Analyst II

$9,345.33

Fringe Benefits Total

**3. TRAVEL**

Please provide the purpose of travel, such as professional conference(s), DOE sponsored meeting(s), project management meeting, etc. If there is any foreign travel, please identify.

a.

**Purpose of Trip**

**Number**

**of Trips**

**Cost Per**

 **Trip**

**Total**

NASCP 2021 Annual Training Conference, 1 person, 6 days.

1

$2,000.00

$2,000.00

Sub-grantee Office and File Review (monitoring) travel to Las Vegas, Airline, hotel, motor car, and food costs. (2 separate trips)

2

$1,500.00

$3,000.00

BPI Energy Auditor Training and Testing, 5 days, 1 person, NHD - Staff

1

$2,000.00

$2,000.00

Annual Sub-grantee Meeting in Las Vegas. Gathering all Nevada Weatherization Grantee and Sub-grantee staff to discuss accomplishments for the prior year and policy changes for the upcoming year. Three persons from NHD are expected to attend at $1,000 per person for a total of $2,000. Plus, motor pool car $300.

1

$2,300.00

$2,300.00

Various day trips for monitoring and meeting locally in Las Vegas, Reno, and Carson City. This includes visits for technical support, office review, local monitoring for both field staff, financial and office/administrative assistance. Approximately 1 trip per month at $75 per month.

12

$75.00

$900.00

Onsite Inspections Las Vegas to Ely, Elko and surrounding rural areas, driving 1 person, 8 days at various times.

8

$325.00

$2,600.00

Onsite field inspections, Reno, and Carson City. 1 person, 3 days travel by air from LV to Reno. Air, hotel, food, and motor pool car.

6

$950.00

$5,700.00

HPC National Home Performance Conference & Trade Show, 1 person, 5 days, hotel, airfare, food, taxi/uber.

1

$2,000.00

$2,000.00

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Budget Justification

Sub-grantee Office and Financial Review (monitoring) Ely, 2 person, 4 days, hotel, motor pool car, food expenses.

1

$2,230.00

$2,230.00

QCI Training and Testing for Energy Auditor, 5 days, 1 person, NHD - Staff

1

$1,500.00

$1,500.00

Energy Outwest 2020 Conference, August 2020 in Austin, TX, 1 person 6 days, hotel, food costs, taxi/uber cost

1

$2,495.00

$2,495.00

BPI Building Professional Analysis Training and Testing, 5 days, 1 person, NHD - Staff

1

$2,000.00

$2,000.00

$28,725.00

Travel Total

Costs are based on approved GSA and state travel reimbursement rates, motor pool, airline, parking, ground transportation, meals and registration and tutorials.  All are based GSA rates and prior costs for travel, these are only estimates.  Trips may need to be adjusted or reimbursed by other discretionary or utility funding sources if budgets are exceeded. Certain costs such as PAC Meetings, Public Hearings and any other DOE required meetings can only be charged to DOE.  At this time, it is unknown if there will be any other DOE required meetings for the Program Supervisor or if there will be a DOE Conference, therefore funds have not been budgeted for these activities.

Please provide the basis for estimating the costs, such as past trips, current quotations, Federal Travel Regulations, etc. All listed travel must be necessary for the performance of the award objectives.

b.

**4. EQUIPMENT** - Equipment is generally defined as an item with an acquisition cost greater than $5,000 and a useful life expectancy of more than one year.

List all proposed equipment below and briefly justify its need as it applies to the objectives of the award.

a.

**Total Cost**

**Justification of Need**

**Equipment**

**Number**

**Unit Cost**

b.

Please provide a basis of cost such as vendor quotes, catalog prices, prior invoices, etc. and justify need. If the Equipment is being proposed as Cost Share and was previously acquired, please provide the source and value of its contribution to the project and logical support for the estimated value shown. If it is new equipment which will retain a useful life upon completion of the project, provide logical support for the estimated value shown. Also, please indicate whether the Equipment is being used for other projects or is 100% dedicated to the DOE project.

**5. SUPPLIES** - Supplies are generally defined as an item with an acquisition cost of $5,000 or less and a useful life expectancy of less than one year. Supplies are generally consumed during the project performance.

List all proposed supplies below, the estimated cost, and briefly justify the need for the supplies as they apply to the objectives of the award. Note that all direct costs, including Supply items, may not be duplicative of supply costs included in the indirect pool that is the basis of the indirect rate applied for this project.

a.

**General Category**

**Justification of Need**

**Cost**

Miscellaneous Supplies and Services

(See below)

$5,500.00

Laptop Computer with Docking Station and Software

Replacement of Compliance Auditor/Inspector's computer due to age and software no longer supported by vendor. Per the State's replacement schedule, it is due to be replaced in January of 2021.

$650.00

Subgrantee Awards

This cost is for producing 5 awards (plaques), each estimate to cost approximately $45, that are given out at the Grantee's Annual Sub-Grantee Meeting for high performance of duties of Sub-grantee Staff and/or Agencies.

$350.00

$6,500.00

Materials and Supplies Total

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Budget Justification

Please provide a basis of cost for each item listed above and justify need. Examples include vendor quotes, prior purchases of similar or like items, published price list, etc.

b.

Each year supplies such as toner cartridges, office supplies, folders, paper, envelopes, binders, etc. need to be purchased that are typically expended over the course of the year.  These items are purchased as needed but it is estimated that the monthly cost to the DOE funded program is approximately $458.33.  The amount of Sub-grantee Awards are estimated from a prior purchase.

Computer replacement cost is based on vendor's quote of approximately $1,300.  Fifty percent (50%) of the cost will be charged to the State's FEAC Weatherization Assistance Program.

**6. CONTRACTS AND SUBGRANTS** - Provide the following information for New proposed subrecipients and subcontractors. For ongoing subcontractors and subrecipients, this information does not have to be restated here, if it is provided elsewhere in the application; under Name of Proposed Sub, indicate purpose of work and where additional information can be found (i.e. weatherization subgrants, Annual File section IV.1).

**Total Cost**

**Basis of Cost\***

**Name of Proposed Sub**

Equipment Maintenance Contracts

$8,200.00

Equipment maintenance contracts for printers and copiers. It includes a maintenance contract on a color copiers/printers weatherization staff utilizes plus a few other contracts the weatherization program maintains. This cost is under grant administration.

WxPro Training

$6,700.00

Cost to conduct WxPro hands on training in Reno and Las Vegas by sending EERC staff from Denver to Nevada for two full-day sessions.

Vehicle Maintenance for State Inspector's Truck

$6,850.00

This cost is based on current year anticipated expenses for regular vehicle maintenance and necessary repair work on the existing 2005 weatherization truck use for transportation in and around the Las Vegas area to conduct inspection and onsite training activities.

DOE Technical and Health and Safety Trainings

$12,500.00

The cost above is for trainings associated with DOE inspection requirements such as QCI, BPI, LRRP, Infrared, and Radon. This cost is an estimate for contracting with certified trainers and conducting in-house courses for our sub-grantees such as infrared, Radon, and other Health & Safety trainings. It also includes cost for courses necessary for the state's inspector such QCI, BPI and LRRP certifications.

Legal and Other

$3,130.00

This is the cost of legal counsel to participate in state plan and PAC meetings, review contracts, request for proposals, request for quotations, awards. It is based on historical and annual costs. This is a cost under grantee administration.

Building Science Principles Training

$4,478.00

Home Energy Connection Consultant gave a training for non-technical weatherization personnel. This training is designed to educate the administrative and fiscal staff to understand some of the aspects of the Weatherization Assistance Program in order to make informed decisions for new or current clients and the weatherization of their homes. The training included hands-on with the blower door test, duct blaster and thermal imaging. Each participant received a BPI Building Science Principles book.

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Financial Management Training

$1,500.00

Fiscal training during or separate from a weatherization conference addressing 2 CFR 200 for either the Program Supervisor or Grants and Projects Analyst II. Cost is estimated based on the current cost of attending conferences.

BPI-QCI Consultant Inspections

$15,000.00

Cost is for Home Energy Connection (HEC) to provide necessary BPI-QCI services. In addition, HEC is anticipated to assist with the preparation of technical documents and review of the existing field guides.

IT Contracts, Database Development and Maintenance

$20,000.00

In calendar year 2015, the NHD put out a competitive bid through the RFP process to receive proposals for a new database. Six vendors applied and the winning bid was the low bidder and is the State of North Dakota's Energy and Environmental Resource Center (EERC). The above cost will be for IT contract with the approved vendor, EERC, to provide NHD with a new database and energy audit tool (WxPro). Total cost for the annual service is $30,000 approximate, $20,000 is expected to be charged to DOE. The contract was executed on January 5, 2016 and presently expires on December 31, 2020. The expected lifespan of the new WxPro System is 10 to 15 years.

Sub-grantees

$1,328,113.00

HELP of Southern Nevada (HELP) $349,750, Community Services Agency (CSA), $322,364, Rural Nevada Development Corporation (RNDC) $306,249, and Nevada Rural Housing Authority (NHRA) $349,750. Overall State funding cost basis was based on population in each service area with information provided by State of Nevada Demographer's website based on 2010 census data and adjusted to recent estimates. Due to the costs of delivery in the rural areas of Nevada and the large driving distances and the costs to provide service in these areas an additional 2% is being provided to the two rural service providers. There are adjustments to provide DOE funding in the rural areas because of DOE funding being an eligible funding source in areas were FEAC funding is not available because it is harder to spend State funds in the rural areas due to the need to pay into the Universal Energy Charge. Also, it is necessary for HELP of Southern Nevada and Nevada Rural Housing Authority to receive less than $350,000 to maximum administrative funding to these agencies.

$1,406,471.00

Contracts and Subgrants Total

\*For example, Competitive, Historical, Quote, Catalog

**7. OTHER DIRECT COSTS** - Other direct costs are direct cost items required for the project which do not fit clearly into other categories. These direct costs may not be duplicative of costs included in the indirect pool that is the basis of the indirect rate applied for this project. Examples are conference fees, subscription costs, printing costs, etc.

Please provide a General Description, Cost and Justification of Need.

a.

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Budget Justification

**General Description**

**Justification of Need**

**Cost**

Direct Program and Office Cost

Costs are for other direct costs not budgeted elsewhere and necessary for the operations of a state weatherization assistance program office. These costs include appropriate shares of IT support, phone and voice mail, utilities, insurance, rent, conference call line, internal assessments, technical books, and publications. All costs proposed are being used in support of the WAP program. All costs included in Other Direct Costs are properly segregated from indirect costs to ensure there are not duplicate charges.

$35,000.00

$35,000.00

Other Direct Costs Total

Please provide a basis of cost for each item listed above. Examples include vendor quotes, prior purchases of similar or like items, published price list, etc.

b.

These costs are based on prior year actual expenditures as included in our administrative budget for the DOE Weatherization Assistance Program. Also included are printing charges for outreach for quality control postcards.

Costs are based on prior purchases of similar or like items.

All costs included in Other Direct Costs are properly segregated from indirect costs to ensure there are not duplicate charges. All costs proposed are being used in support of the WAP program.

a.

Are the indirect cost rates approved by a Federal agency? If so, identify the agency and date of latest rate agreement or audit and provide a copy of the rate agreement.

**8. INDIRECT COSTS**

If the above does not apply, indicate the basis for computation of rates, including the types of benefits to be provided, the rate(s) used, and the cost base for each rate. You may provide the information below or provide the calculations separately.

b.

Indirect costs are not being requested on this application for federal assistance.

The name and phone number of the individual responsible for negotiating the State's indirect cost rates.

Name:

Phone Number:

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