

OTHER OPERATING COST**BUDGET INCREASE REQUEST**

This sheet needs to be completed if there are other increases that you are requesting that are neither personnel or capital-related. One example – increase in library materials: Over the last five years, there have been a series of cuts made to accommodate reductions in LGA. Restoring all or a portion of those reductions would be addressed on this form.

Another example is the potential need for increases in repair and maintenance line-items. While not yet due for a significant upgrade, plant equipment is requiring more maintenance.

1. **What is being requested:** *(describe what you are asking for)*

Requesting the City contract to pay Healthy Community Initiative/Growing Up Healthy staff to work with under-resourced residents on Home Energy Audits. This item is included in the 18-month Energy Action Jump Start with Xcel Energy.

2. **Justification:** *(detail why this item is needed – be specific in terms of impact on operations, productivity, unmet needs, etc.)*

Working with Growing Up Healthy to work primarily with residents in Viking Terrace on Home Energy Audits will greatly enhance our chances of success. Our goal is 50 audits and that residents then take action on items in the audits. This group already has strong connections and relationships with residents, their staff speak Spanish, and they have already done this work through a similar program in Faribault.

Scope of services includes:

1. Recruit residents to participate in Home Energy Audits, with the goal of completing 50 Home Energy Audits for Mobile Home Park/low-wealth households by December 2020 (or sooner).
2. Conduct outreach in prioritized neighborhoods, capitalizing on HCI's Growing Up Healthy community connections in Viking Terrace, Florella's and Northfield Estates. Distribute flyers using social media, text, and in-person meetings.
3. Schedule Home Energy Audits, coordinating dates and times with residents and Xcel's Energy Squad team.
4. Participate in audits with residents and Home Energy Squad and serve as a translator if needed *(Note: Xcel Energy is entering into a separate agreement with HCI to cover these costs up to \$2500. Any additional staff time costs could be billed to this contract with City of Northfield.)*
5. Work with residents on follow-up to implement audit suggestions that are within their financial capacity. Connect them to programs that can provide funding/rebates. Document funding needs or issues as to why suggestions can't be implemented (barriers or challenges).
6. Serve as a liaison with City staff - building inspectors, housing coordinator, etc. - as appropriate. This includes attending periodic meetings.

7. Evaluate what worked well, barriers, and suggestions for future work in this area. Document number of audits scheduled, conducted, and suggestions that residents were able to implement.
 8. Meet quarterly with City Program Coordinator (Beth Kallestad) to assess progress/challenges.
 9. Submit monthly invoice to City Program Coordinator with written update of work.
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3. **Impact if request is not approved:** *(what are the consequences – what won't happen or what will?)*
If the request is not approved some audits may happen but highly unlikely they will happen to the level we would like to see.
 4. **Estimated cost:** *(be as specific as possible.)*
\$8,000 in 2020. We are using \$8,000 in 2019 funds from Climate Action Plan to cover work in 2019 and would like to continue that effort into 2020.
 5. **Funding:** How will this request be financed (if known)? Are there offsets in other areas of the budget? Garbage or Stormwater, Levy, Reserves or possibly Housing (need to ask Community Development)