

Safe Routes to School-San Francisco (SRTS-SF) Non-Infrastructure Project				
Budget Period: September 1, 2014 - August 31, 2015				
A. Positions and Salaries - DPH (lead agency)		SRTS - grant	Local Match	Total
1	Health Educator: A. Validzic, MPH - grant management .40 FTE	\$35,225		\$35,225
1	Health Educator: A. Validzic, MPH - evaluation .10 FTE	\$8,806		\$8,806
2	Public Service Aide: To be determined \$17,2125/hr	\$17,901		\$17,901
TOTAL SALARY COSTS		\$61,932		\$61,932
B. Fringe Benefits = 10% for Public Service Aides, 50% for all others		SRTS - grant		Total
1	Health Educator: A. Validzic, MPH - grant management .40 FTE	\$17,612		\$17,612
1	Health Educator: A. Validzic, MPH - evaluation .10 FTE	\$4,403		\$4,403
2	Public Service Aide: To be determined \$17,2125/hr	\$1,790		\$1,790
TOTAL FRINGE BENEFIT COSTS		\$23,806		\$23,806
<p>1 The Health Educator position will serve as the Project Director She will be responsible for overall project coordination and evaluation.</p> <p>2 The Public Service Aide will provide data entry and evaluation support to the project and project staff.</p>				
TOTAL SFDPH PERSONNEL COSTS		\$85,738		\$85,738
C. Consultants/Contractual Services (see attached separate budgets for each SRTS-SF partner)				
Item		SRTS - grant	Local Match	Total
SF Study Center fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, and Walk SF		\$33,304		\$33,304
SF Unified School District school outreach and coordination		\$21,325		\$21,325
Presidio YMCA skills-based education and encouragement activities		\$104,652		\$104,652
SF Bike Coalition educational and encouragement activities		\$122,543		\$122,543
Walk SF work for education and encouragement activities		\$69,857		\$69,857
Assemblies by Bay Area Children's Theater		\$14,000		\$14,000
SRTS Curricula and Staff Specialist		\$2,000		\$2,000
SF Dept of Environment workorder to create TDM toolkits		\$77,742		\$77,742
TOTAL CONSULTANT AND CONTRACTUAL SERVICES		\$445,423	\$0	\$445,423
D. Other Direct Costs				
Item		SRTS - grant		Total
Photocopying Services - Repro		\$1,667		\$1,667
TOTAL EQUIPMENT AND SUPPLIES EXPENSES		\$1,667		\$1,667
TOTAL BUDGET FOR 2014-15		\$532,827	\$0	\$532,827

DIST-CO-RTE-AGNCY: 04-SF-0-SFPH
Federal Project No: CML-6447(006)
EA: 414000289

Safe Routes to School-San Francisco (SRTS-SF) Non-Infrastructure Project

Budget Period: September 1, 2015 - August 31, 2016

A. Positions and Salaries - DPH (lead agency)		SRTS - grant	Local Match	Total
1	Health Educator: A. Validzic, MPH - grant management .40 FTE	\$35,225		\$35,225
1	Health Educator: A. Validzic, MPH - evaluation .10 FTE	\$8,806		\$8,806
2	Public Service Aide: To be determined \$17.2125/hr	\$17,901		\$17,901
TOTAL SALARY COSTS		\$61,932		\$61,932

B. Fringe Benefits = 10% for Public Service Aides, 50% for all others		SRTS - grant	Local Match	Total
1	Health Educator: A. Validzic, MPH - grant management .40 FTE	\$17,612		\$17,612
1	Health Educator: A. Validzic, MPH - evaluation .10 FTE	\$4,403		\$4,403
2	Public Service Aide: To be determined \$17.2125/hr	\$1,790		\$1,790
TOTAL FRINGE BENEFIT COSTS		\$23,806		\$23,806

- 1 The Health Educator position will serve as the Project Director She will be responsible for overall project coordination and evaluation.
 2 The Public Service Aide will provide data entry and evaluation support to the project and project staff.

TOTAL SFDPH PERSONNEL COSTS	\$85,738		\$85,738
------------------------------------	-----------------	--	-----------------

C. Consultants/Contractual Services (see attached separate budgets for each SRTS-SF partner)

Item	SRTS - grant	Local Match	Total
SF Study Center fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, and Walk SF	\$33,304		\$33,304
SF Unified School District school outreach and coordination	\$21,325		\$21,325
Presidio YMCA skills-based education and encouragement activities	\$104,652		\$104,652
SF Bike Coalition educational and encouragement activities	\$122,543		\$122,543
Walk SF work for education and encouragement activities	\$69,857		\$69,857
Assemblies by Bay Area Children's Theater	\$14,000		\$14,000
SRTS Curricula and Staff Specialist			\$0
SF Dept of Environment workorder to create TDM toolkits			\$0
TOTAL CONSULTANT AND CONTRACTUAL SERVICES	\$365,681	\$0	\$365,681

D. Other Direct Costs

Item	SRTS - grant	Local Match	Total
Photocopying Services - Repro	\$1,667		\$1,667
TOTAL EQUIPMENT AND SUPPLIES EXPENSES	\$1,667		\$1,667

TOTAL BUDGET FOR 2015-16	\$453,085	\$0	\$453,085
---------------------------------	------------------	------------	------------------

DIST-CO-RTE-AGNCY: 04-SF-0-SFPH
 Federal Project No: CML-6447(006)
 EA: 414000289

Safe Routes to School-San Francisco (SRTS-SF) Non-Infrastructure Project

Budget Period: October 1, 2016 - August 31, 2017

A. Positions and Salaries - DPH (lead agency)		SRTS - grant	Additional funds for 10/1/16-8/31/17	Local Match	Total
1	Health Educator: A. Validzic, MPH - grant management .40 FTE	\$35,225			\$35,225
1	Health Educator: A. Validzic, MPH - evaluation .10 FTE	\$8,806			\$8,806
2	Two Public Service Aides: J. Chinchilla and E. Balignit \$19.4884/hr	\$17,901	\$40,536		\$58,437
TOTAL SALARY COSTS		\$61,932	\$40,536		\$102,468

B. Fringe Benefits = 10% for Public Service Aides, 50% for all others		SRTS - grant	Additional funds for 16-17	Local Match	Total
1	Health Educator: A. Validzic, MPH - grant management .40 FTE	\$17,612			\$17,612
1	Health Educator: A. Validzic, MPH - evaluation .10 FTE	\$4,403			\$4,403
2	Two Public Service Aides: J. Chinchilla and E. Balignit \$19.4884/hr	\$1,790	\$20,268		\$22,058
TOTAL FRINGE BENEFIT COSTS		\$23,806	\$20,268		\$44,074

1 The Health Educator position will serve as the Project Director She will be responsible for overall project coordination and evaluation.
 2 evaluation support to the project and project staff.

TOTAL SFDPH PERSONNEL COSTS	\$85,738	\$60,804		\$146,541
------------------------------------	-----------------	-----------------	--	------------------

C. Consultants/Contractual Services (see attached separate budgets for each SRTS-SF partner)					
Item	SRTS - grant	Additional funds for 16-17	Local Match	Total	
SF Study Center fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, and Walk SF	\$33,304	\$27,898		\$61,202	
SF Unified School District school outreach and coordination	\$21,325	\$87,280		\$108,605	
Presidio YMCA skills-based education and encouragement activities	\$104,652	\$59,711		\$164,363	
SF Bike Coalition educational and encouragement activities	\$122,543	\$24,925		\$147,468	
Walk SF work for education and encouragement activities	\$69,857	\$37,704		\$107,561	
Assemblies by Bay Area Children's Theater	\$14,000	\$29,000		\$43,000	
SRTS Curricula and Staff Specialist				\$0	
UCSF Commute Study		\$15,000		\$15,000	
SF Dept of Environment workorder to create TDM toolkits		\$15,000		\$15,000	
TOTAL CONSULTANT AND CONTRACTUAL SERVICES	\$365,681	\$296,518	\$0	\$662,199	

D. Other Direct Costs				
Item	SRTS - grant	Additional funds for 16-17	Local Match	Total
Photocopying Services - Repro	\$1,667	\$2,678		\$4,345
TOTAL EQUIPMENT AND SUPPLIES EXPENSES	\$1,667	\$2,678		\$4,345

TOTAL BUDGET FOR 2016-17	\$453,085	\$360,000	\$0	\$813,085
---------------------------------	------------------	------------------	------------	------------------

Safe Routes to School-San Francisco (SRTS-SF) Non-Infrastructure Project

TOTAL Budget Period: September 1, 2014 - August 31, 2017

A. Positions and Salaries - DPH (lead agency)		SRTS - grant	Additional funds for 10/1/16-8/31/17	Local Match	Total
1	Health Educator: A. Validzic, MPH - grant management .40 FTE	\$105,674	\$0		\$105,674
1	Health Educator: A. Validzic, MPH - evaluation .10 FTE	\$26,419	\$0		\$26,419
2	Public Service Aide: To be determined \$17.2125/hr	\$53,703	\$40,536		\$94,239
TOTAL SALARY COSTS		\$185,796	\$40,536		\$226,332

B. Fringe Benefits = 10% for Public Service Aides, 50% for all others		SRTS - grant	Additional funds for 16-17	Local Match	Total
1	Health Educator: A. Validzic, MPH - grant management .40 FTE	\$52,837	\$0		\$52,837
1	Health Educator: A. Validzic, MPH - evaluation .10 FTE	\$13,209	\$0		\$13,209
2	Public Service Aide: To be determined \$17.2125/hr	\$5,370	\$20,268		\$25,638
TOTAL FRINGE BENEFIT COSTS		\$71,417	\$20,268		\$91,685

- 1 The Health Educator position will serve as the Project Director. She will be responsible for overall project coordination and evaluation.
 2 The Public Service Aide will provide data entry and evaluation support to the project and project staff.

TOTAL SFDPH PERSONNEL COSTS	\$257,213	\$60,804		\$318,017
------------------------------------	------------------	-----------------	--	------------------

C. Consultants/Contractual Services (see attached separate budgets for each SRTS-SF partner)				
Item	SRTS - grant	Additional funds for 16-17	Local Match	Total
SF Study Center fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, and Walk SF	\$99,913	\$27,898		\$127,811
SF Unified School District school outreach and coordination	\$63,974	\$87,280	\$0	\$151,254
Presidio YMCA skills-based education and encouragement activities	\$313,956	\$59,711	\$0	\$373,667
SF Bike Coalition educational and encouragement activities	\$367,631	\$24,925	\$0	\$392,556
Walk SF work for education and encouragement activities	\$209,572	\$37,704		\$247,276
Assemblies by Bay Area Children's Theater	\$42,000	\$29,000		\$71,000
SRTS Curricula and Staff Specialist	\$2,000	\$0	\$0	\$2,000
UCSF School Commute Survey	\$0	\$15,000		\$15,000
SF Dept of Environment workorder to create TDM toolkits	\$77,742	\$15,000		\$92,742
TOTAL CONSULTANT AND CONTRACTUAL SERVICES	\$1,176,788	\$296,518	\$0	\$1,473,306

D. Other Direct Costs				
Item	SRTS - grant	Additional funds for 16-17	Local Match	Total
Photocopying Services - Repro	\$5,000	\$2,678		\$7,678
TOTAL EQUIPMENT AND SUPPLIES EXPENSES	\$5,000	\$2,678		\$7,678

TOTAL BUDGET FOR 2014-17	\$1,439,000	\$360,000	\$0	\$1,799,000
---------------------------------	--------------------	------------------	------------	--------------------