

File No. 160158

Committee Item No. 1

Board Item No. 18

### COMMITTEE/BOARD OF SUPERVISORS

#### AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Sub-Committee

Date March 2, 2016

Board of Supervisors Meeting

Date March 8, 2016

#### Cmte Board

- |                                     |                                     |  |
|-------------------------------------|-------------------------------------|--|
| <input type="checkbox"/>            | <input type="checkbox"/>            | Motion                                       |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Resolution                                   |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Ordinance                                    |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Legislative Digest                           |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Budget and Legislative Analyst Report        |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Youth Commission Report                      |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Introduction Form                            |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/>            | <input type="checkbox"/>            | MOU  |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Grant Information Form                       |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Grant Budget                                 |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Subcontract Budget                           |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Contract/Agreement                           |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Form 126 – Ethics Commission                 |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Award Letter                                 |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Application                                  |
| <input type="checkbox"/>            | <input type="checkbox"/>            | Public Correspondence                        |

#### OTHER (Use back side if additional space is needed)

- |                                     |                                     |                       |
|-------------------------------------|-------------------------------------|-----------------------|
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <u>MTC Resolution</u> |
| <input type="checkbox"/>            | <input type="checkbox"/>            | _____                 |
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Completed by: Linda Wong Date February 26, 2016  
 Completed by: Linda Wong Date March 2, 2016

1 [Accept and Expend Grant - San Francisco Safe Routes to School Program 2017-2019 Non-  
2 Infrastructure Project - \$2,797,000]

3 **Resolution authorizing the San Francisco Department of Public Health to accept and**  
4 **expend a grant in the amount of \$2,797,000 in Active Transportation Program Funds**  
5 **through Metropolitan Transportation Commission's Safe Routes to School Grant**  
6 **Program for the period of September 1, 2017, through August 31, 2019, waiving indirect**  
7 **costs, stating assurance to complete the project, and to delegate authorization to**  
8 **execute these agreements and any amendments thereto to the Director of Health.**

9  
10 WHEREAS, The San Francisco Department of Public Health (herein referred to as  
11 applicant) is submitting an application to the Metropolitan Transportation Commission (MTC)  
12 for \$2,797,000 in funding assigned to MTC for programming discretion, which includes federal  
13 funding administered by the Federal Highway Administration (FHWA) and federal or state  
14 funding administered by the California Transportation Commission (CTC) such as Surface  
15 Transportation Program (STP) funding, Congestion Mitigation and Air Quality Improvement  
16 (CMAQ) funding, Transportation Alternatives Program (TAP)/Active Transportation Program  
17 (ATP) funding, and Regional Transportation Improvement Program (RTIP) funding (herein  
18 collectively referred to as regional discretionary funding) for the SF Safe Routes to School  
19 Non-Infrastructure Project (herein referred to as project) for the Active Transportation Program  
20 (herein referred to as program); and

21 WHEREAS, The Moving Ahead for Progress in the 21<sup>st</sup> Century Act (Public Law 112-  
22 141, July 6, 2012) and any extensions or successor legislation for continued funding  
23 (collectively, MAP 21) authorize various federal funding programs including, but not limited to  
24 the Surface Transportation Program (STP) (23 U.S.C., Section 133), the Congestion Mitigation  
25 and Air Quality Improvement Program (CMAQ) (23 U.S.C., Section 149), and the

Transportation Alternatives Program (TA) (23 U.S.C., Section 213); and

2           WHEREAS, State statutes, including California Streets and Highways Code, Sections  
3 182.6, 182.7, and 2381(a)(1), and California Government Code, Section 14527, provide  
4 various funding programs for the programming discretion of the Metropolitan Planning  
5 Organization (MPO) and the Regional Transportation Planning Agency (RTPA); and

6           WHEREAS, Pursuant to MAP-21, and any regulations promulgated thereunder, eligible  
7 project sponsors wishing to receive federal or state funds for a regionally-significant project  
8 shall submit an application first with the appropriate MPO, or RTPA, as applicable, for review  
9 and inclusion in the federal Transportation Improvement Program (TIP); and

10           WHEREAS, MTC is the MPO and RTPA for the nine counties of the San Francisco Bay  
11 region; and

12           WHEREAS, MTC has adopted a Regional Project Funding Delivery Policy (MTC  
13 Resolution No. 3606, revised) that sets out procedures governing the application and use of  
regional discretionary funding; and

14           WHEREAS, Applicant is an eligible sponsor for regional discretionary funding; and

15           WHEREAS, As part of the application for regional discretionary funding, MTC requires a  
16 resolution adopted by the responsible implementing agency stating the following: 1) the  
17 commitment of any required matching funds; and 2) that the sponsor understands that the  
18 regional discretionary funding is fixed at the programmed amount, and therefore any cost  
19 increase cannot be expected to be funded with additional regional discretionary funding; and 3)  
20 that the project will comply with the procedures, delivery milestones and funding deadlines  
21 specified in the Regional Project Funding Delivery Policy (MTC Resolution No. 3606, revised);  
22 and 4) the assurance of the sponsor to complete the PROJECT as described in the  
23 application, subject to environmental clearance, and if approved, as included in MTC's federal  
24 Transportation Improvement Program (TIP); and 5) that the PROJECT will have adequate  
25

1 staffing resources to deliver and complete the project within the schedule submitted with the  
2 project application; and 6) that the project will comply with all project-specific requirements as  
3 set forth in the program; and 7) that applicant has assigned, and will maintain a single point of  
4 contact for all FHWA- and CTC-funded transportation projects to coordinate within the agency  
5 and with the respective Congestion Management Agency (CMA), MTC, Caltrans, FHWA, and  
6 CTC on all communications, inquires or issues that may arise during the federal programming  
7 and delivery process for all FHWA- and CTC-funded transportation and transit projects  
8 implemented by applicant; and 8) in the case of a transit project, the project will comply with  
9 MTC Resolution No. 3866, revised, which sets forth the requirements of MTC's Transit  
10 Coordination Implementation Plan to more efficiently deliver transit projects in the region; and  
11 9) in the case of a highway project, the project will comply with MTC Resolution No. 4104,  
12 which sets forth MTC's Traffic Operations System (TOS) Policy to install and activate TOS  
13 elements on new major freeway projects; and 10) in the case of an RTIP project, state law  
14 requires PROJECT be included in a local congestion management plan, or be consistent with  
15 the capital improvement program adopted pursuant to MTC's funding agreement with the  
16 countywide transportation agency; and

17 WHEREAS, That applicant is authorized to submit an application for regional  
18 discretionary funding for the project; and

19 WHEREAS, There is no legal impediment to applicant making applications for the  
20 funds; and

21 WHEREAS, There is no pending or threatened litigation that might in any way adversely  
22 affect the proposed project, or the ability of applicant to deliver such project; and

23 WHEREAS, Applicant authorizes its Executive Director, General Manager, or designee  
24 to execute and file an application with MTC for regional discretionary funding for the project as  
25 referenced in this resolution; and

WHEREAS, MTC requires that a copy of this resolution be transmitted to the  
2 MTC in conjunction with the filing of the application; and

3 WHEREAS, The full project period of the grant starts on September 1, 2017 and  
4 ends on August 31, 2019; and

5 WHEREAS, The purpose of this project is to promote walking and biking to and  
6 from school in San Francisco; and

7 WHEREAS, The grant requires matching funds in the amount of \$133,370 from  
8 San Francisco Department of Health General Fund and San Francisco Unified School  
9 District; and

10 WHEREAS, Project does not contain indirect costs because applicant prohibits  
11 including indirect costs in the budget; and

12 WHEREAS, An Annual Salary Ordinance amendment is not required as the grant  
13 partially reimburses applicant for two existing positions, one Health Educator (Job Class  
14 No. 2822) at .50 FTE and one Health Program Planner (Job Class No. 2818) at 1.0 FTE  
15 for the period of September 1, 2017, through August 31, 2019; now, therefore, be it

16 RESOLVED, That applicant is hereby authorized to accept and expend a grant in  
17 the amount of \$2,797,000 from MTC; and, be it

18 FURTHER RESOLVED, That the Board of Supervisors hereby waives inclusion  
19 of indirect costs in the grant budget; and, be it

20 FURTHER RESOLVED, That the applicant is authorized to execute and file an  
21 application for funding for the project for regional discretionary funding under MAP-21 or  
22 continued funding; and, be it

23 FURTHER RESOLVED, That applicant will provide any required matching funds; and,  
24 be it

25 FURTHER RESOLVED, That applicant understands that the regional discretionary

1 funding for the project is fixed at the MTC approved programmed amount, and that any cost  
2 increases must be funded by the applicant from other funds, and that applicant does not  
3 expect any cost increases to be funded with additional regional discretionary funding; and, be it

4 FURTHER RESOLVED, That applicant understands the funding deadlines associated  
5 with these funds and will comply with the provisions and requirements of the Regional Project  
6 Funding Delivery Policy (MTC Resolution No. 3606, revised) and applicant has, and will retain  
7 the expertise, knowledge and resources necessary to deliver federally-funded transportation  
8 and transit projects, and has assigned, and will maintain a single point of contact for all FHWA-  
9 and CTC-funded transportation projects to coordinate within the agency and with the  
10 respective Congestion Management Agency (CMA), MTC, Caltrans, FHWA, and CTC on all  
11 communications, inquires or issues that may arise during the federal programming and  
12 delivery process for all FHWA- and CTC-funded transportation and transit projects  
13 implemented by applicant; and, be it

14 FURTHER RESOLVED, That project will be implemented as described in the complete  
15 application and in this resolution, subject to environmental clearance, and, if approved, for the  
16 amount approved by MTC and programmed in the federal TIP; and, be it

17 FURTHER RESOLVED, That applicant has reviewed the project and has adequate  
18 staffing resources to deliver and complete the project within the schedule submitted with the  
19 project application; and, be it

20 FURTHER RESOLVED, That project will comply with the requirements as set forth in  
21 MTC programming guidelines and project selection procedures for the program; and, be it

22 FURTHER RESOLVED, That, in the case of a transit project, applicant agrees to  
23 comply with the requirements of MTC's Transit Coordination Implementation Plan as set forth  
24 in MTC Resolution No. 3866, revised; and, be it

25 FURTHER RESOLVED, That, in the case of a highway project, applicant agrees to

2 comply with the requirements of MTC's Traffic Operations System (TOS) Policy as set forth in  
3 MTC Resolution No. 4104; and, be it

4 FURTHER RESOLVED That, in the case of an RTIP project, project is included in a  
5 local congestion management plan, or is consistent with the capital improvement program  
6 adopted pursuant to MTC's funding agreement with the countywide transportation agency;  
7 and, be it

8 FURTHER RESOLVED, That applicant is an eligible sponsor of regional discretionary  
9 funding funded projects; and, be it

10 FURTHER RESOLVED, That applicant is authorized to submit an application for  
11 regional discretionary funding for the project; and, be it

12 FURTHER RESOLVED, That there is no legal impediment to applicant making  
13 applications for the funds; and, be it

14 FURTHER RESOLVED, That there is no pending or threatened litigation that might in  
15 any way adversely affect the proposed project, or the ability of applicant to deliver such project;  
16 and, be it

17 FURTHER RESOLVED, That applicant authorizes its Executive Director, General  
18 Manager, City Manager, or designee to execute and file an application with MTC for regional  
19 discretionary funding for the project as referenced in this resolution; and, be it

20 FURTHER RESOLVED, That a copy of this resolution will be transmitted to the MTC in  
21 conjunction with the filing of the application; and, be it

22 FURTHER RESOLVED, That the MTC is requested to support the application for the  
23 project described in the resolution, and if approved, to include the project in MTC's federal TIP  
24 upon submittal by the project sponsor for TIP programming; and, be it  
25

1 FURTHER RESOLVED, That applicant is hereby authorized to accept and  
2 expend the grant funds pursuant to San Francisco Administrative Code, Section 10.170-  
3 1; and, be it

4 FURTHER RESOLVED, That the Director of Health is authorized to enter into the  
5 agreement on behalf of the City.

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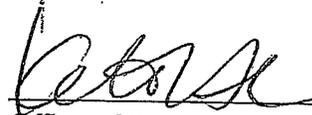
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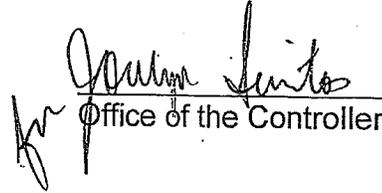


Barbara A. Garcia, MPA  
Director of Health

APPROVED:



Office of the Mayor



Office of the Controller

File Number: 160158  
(Provided by Clerk of Board of Supervisors)

**Grant Resolution Information Form**  
(Effective July 2011)

Purpose: Accompanies proposed Board of Supervisors resolutions authorizing a Department to accept and expend grant funds.

The following describes the grant referred to in the accompanying resolution:

1. Grant Title: SF Safe Routes to School 2017-2019 Non-Infrastructure Project
2. Department: SF Dept. of Public Health, Population Health Division, CHE&P Branch
3. Contact Person: Ana Validzic Telephone: (415) 581-2478
4. Grant Approval Status (check one):  
 Approved by funding agency                       Not yet approved
5. Amount of Grant Funding Approved or Applied for: \$2,797,000 (see below for breakdown)

Year	Grant
17-18	\$ 1,403,400
18-19	\$ 1,393,599
<b>TOTAL</b>	<b>\$ 2,797,000</b>

- 6a. Matching Funds Required: \$133,370.50 (see below for breakdown)
- b. Source(s) of matching funds (if applicable): General Fund

Year	Matching Funds
17-18	\$ 66,685
18-19	\$ 66,685
<b>TOTAL</b>	<b>\$ 133,370</b>

- 7a. Grant Source Agency: Metropolitan Transportation Commission
- b. Grant Pass-Through Agency (if applicable):

8. Proposed Grant Project Summary:  
The overall purpose of the San Francisco Safe Routes to School (SF SRTS) program is to promote walking and biking to and from San Francisco schools. Specifically, SF SRTS will deliver an integrated set of services based on four of the five Es – Education, Encouragement, Engineering and Evaluation - to 29 elementary, 4 middle and 2 high SFUSD schools from September 2017 to August 2019.

SF SRTS began offering services at elementary schools in San Francisco in fiscal year 09-10, while also building capacity—at the school-site and district level—to provide ongoing services that promote safe walking and biking to school. SF SRTS utilizes the internationally accepted five Es of the SRTS model – Education, Encouragement, Engineering, Enforcement and Evaluation. In addition, the SF SRTS team has put into place an interagency system for prioritizing schools for future SRTS services and infrastructure projects, thus building the long-term capacity of San Francisco schools to promote walking and biking to school. The SF SRTS coalition includes a multi-disciplinary group of city agencies, non-profit organizations, and public schools working together to make San Francisco safer for all school-aged children to walk and bike safely to school.

Beginning in the 2017 school year, specific program deliverables will include:

- Expanding the focus on underserved communities, specifically schools with 75% or more of student population on free and reduced price meals;
- Creating SRTS neighborhood task forces;
- Hosting neighborhood skills building, encouragement and outreach events;
- Integrate Safe Passage into SRTS neighborhood project;
- Launch City Street Investigators curricula in afterschool programs;
- Offer bike physical education at 4 middle and 2 high schools;
- Conduct walk and bike audits and 4 schools;
- Implement SRTS elements of SFUSD Wellness and Vision Zero Resolutions; and
- Evaluating program activities through student travel tallies and parent surveys.

9. Grant Project Schedule, as allowed in approval documents, or as proposed:

Start-Date: September 1, 2017

End-Date: August 31, 2019

10a. Amount budgeted for contractual services: \$2,126,658

b. Will contractual services be put out to bid?

No, this will be a sole source contract. Agencies receiving contracts and subcontracts are active members of the SRTS-SF Partnership and helped write the grant application. They are the only agencies that can carry out the work required by the grant. Sole source contract will be established with the following agency and subcontractors for the following amounts:

	17-18	18-19	TOTAL
<b>Prime Contract</b>			
SF Study Center (SFSC)	\$1,063,329	\$1,063,329	\$2,126,658
<b>SFSC Subcontractors</b>			
SF Unified School District	\$122,940	\$122,940	\$245,880
Presidio YMCA	\$190,703	\$190,703	\$381,406
SF Bike Coalition	\$270,308	\$270,308	\$540,616
Walk SF	\$250,740	\$250,740	\$501,480
Safe Passage	\$123,206	\$123,206	\$246,412
<b>City Workorders</b>			
SF MTA	\$24,942	\$24,942	\$49,884
SF Environment	\$86,008	\$86,008	\$172,016

c. If so, will contract services help to further the goals of the Department's Local Business Enterprise (LBE) requirements? No, because this grant is derived from federal transportation dollars and must meet DBE requirements as mandated by the funder.

d. Is this likely to be a one-time or ongoing request for contracting out? It is likely this is a one-time request for contracting out.

11a. Does the budget include indirect costs?

Yes

No

b1. If yes, how much? \$

b2. How was the amount calculated?

c1. If no, why are indirect costs not included?

Not allowed by granting agency

To maximize use of grant funds on direct services

Other (please explain):

c2. If no indirect costs are included, what would have been the indirect costs? \$671,328

12. Any other significant grant requirements or comments:

**GRANT CODE (Please include Grant Code and Detail in FAMIS): Grant code HCCH09.  
Grant detail 1700, 17AA. Index code HCHPHHLTEDGR.**

**\*\*Disability Access Checklist\*\*\*(Department must forward a copy of all completed Grant Information Forms to the Mayor's Office of Disability)**

13. This Grant is intended for activities at (check all that apply):

- |  |   |   |
|--|---|---|
| <input checked="" type="checkbox"/> Existing Site(s) | <input checked="" type="checkbox"/> Existing Structure(s) | <input checked="" type="checkbox"/> Existing Program(s) or Service(s) |
| <input type="checkbox"/> Rehabilitated Site(s)       | <input type="checkbox"/> Rehabilitated Structure(s)       | <input type="checkbox"/> New Program(s) or Service(s)                 |
| <input type="checkbox"/> New Site(s)                 | <input type="checkbox"/> New Structure(s)                 |   |

14. The Departmental ADA Coordinator or the Mayor's Office on Disability have reviewed the proposal and concluded that the project as proposed will be in compliance with the Americans with Disabilities Act and all other Federal, State and local disability rights laws and regulations and will allow the full inclusion of persons with disabilities. These requirements include, but are not limited to:

1. Having staff trained in how to provide reasonable modifications in policies, practices and procedures;
2. Having auxiliary aids and services available in a timely manner in order to ensure communication access;
3. Ensuring that any service areas and related facilities open to the public are architecturally accessible and have been inspected and approved by the DPW Access Compliance Officer or the Mayor's Office on Disability Compliance Officers.

If such access would be technically infeasible, this is described in the comments section below:

Comments:

Departmental ADA Coordinator or Mayor's Office of Disability Reviewer:

Ron Weigelt  
(Name)

Director of Human Resources and Interim Director, EEO, and Cultural Competency Programs  
(Title)

Date Reviewed: 12-29-15

*Arlene C. Daem*  
(Signature Required)

**Department Head or Designee Approval of Grant Information Form:**

Barbara A. Garcia, MPA  
(Name)

Director of Health  
(Title)

Date Reviewed: 12/30/15

*[Signature]*  
(Signature Required)

Safe Routes to School-San Francisco (SRTS-SF) Non-Infrastructure Project				
Budget Period: September 1, 2017 - August 31, 2018				
<b>A. Positions and Salaries - DPH (lead agency)</b>		<b>SRTS - grant</b>	<b>Leveraged Amount</b>	<b>Total</b>
Health Educator: A. Validzic, MPH	.50 FTE	\$49,618		\$49,618
Health Program Planner: To be hired fall 2015	1.0 FTE	\$96,595		\$96,595
Sr. Health Educator: P Erwin, MPH	.05 FTE		\$5,360	\$5,360
Health Educator: To be hired fall 2015	.30 FTE		\$29,886	\$29,886
Jr. Administrative Analyst: T Whitney	.05 FTE		\$3,532	\$3,532
<b>TOTAL SALARY COSTS</b>		<b>\$146,214</b>	<b>\$38,778</b>	<b>\$184,991</b>
<b>B. Fringe Benefits estimated at 50%</b>		<b>SRTS - grant</b>	<b>Leveraged Amount</b>	<b>Total</b>
Health Educator: A. Validzic, MPH - grant management	.40 FTE	\$24,809		\$24,809
Health Program Planner: To be hired fall 2015	1.0 FTE	\$48,298		\$48,298
Sr. Health Educator: P Erwin, MPH	.05 FTE		\$2,680	\$2,680
Health Educator: To be hired fall 2015	.30 FTE		\$14,943	\$14,943
Jr. Administrative Analyst	.05 FTE		\$1,766	\$1,766
<b>TOTAL FRINGE BENEFIT COSTS</b>		<b>\$73,107</b>	<b>\$19,389</b>	<b>\$92,496</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>\$219,320</b>	<b>\$58,165</b>	<b>\$277,486</b>
<b>C. Consultants/Contractual Services (see attached separate budgets for each SRTS-SF partner)</b>				
<b>Item</b>	<b>SRTS - grant</b>	<b>Leveraged Amount</b>	<b>Total</b>	
SF Study Center contract - fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, Safe Passage and Walk SF	\$105,432		\$105,432	
SF Unified School District subcontract	\$122,940	\$8,520	\$131,460	
Presidio YMCA subcontract	\$190,703		\$190,703	
SF Bike Coalition subcontract	\$270,308		\$270,308	
Walk SF subcontract	\$250,740		\$250,740	
Safe Passage subcontract	\$123,206		\$123,206	
SF MTA workorder	\$24,942		\$24,942	
SF Environment workorder	\$86,008		\$86,008	
<b>TOTAL CONSULTANT AND CONTRACTUAL SERVICES</b>	<b>\$1,174,279</b>	<b>\$8,520</b>	<b>\$1,182,799</b>	
<b>D. Other Direct Costs</b>				
<b>Item</b>	<b>SRTS - grant</b>	<b>Leveraged Amount</b>	<b>Total</b>	
Training Consultant	\$7,000			
Training Supplies	\$2,801		\$2,801	
<b>TOTAL EQUIPMENT AND SUPPLIES EXPENSES</b>	<b>\$9,801</b>	<b>\$0</b>	<b>\$9,801</b>	
<b>TOTAL BUDGET FOR 2017-18</b>		<b>\$1,403,400</b>	<b>\$66,685</b>	<b>\$1,470,087</b>

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

**Budget Period: September 1, 2018 - August 31, 2019**

A. Positions and Salaries - DPH (lead agency)		SRTS - grant	Leveraged Amount	Total
Health Educator: A. Validzic, MPH	.50 FTE	\$49,618		\$49,618
Health Program Planner: To be hired fall 2015	1.0 FTE	\$96,595		\$96,595
Sr. Health Educator: P Erwin, MPH	.05 FTE		\$5,360	\$5,360
Health Educator: To be hired fall 2015	.30 FTE		\$29,886	\$29,886
Jr. Administrative Analyst: T Whitney	.05 FTE		\$3,532	\$3,532
<b>TOTAL SALARY COSTS</b>		<b>\$146,214</b>	<b>\$38,778</b>	<b>\$184,991</b>

B. Fringe Benefits estimated at 50%		SRTS - grant	Leveraged Amount	Total
Health Educator: A. Validzic, MPH - grant management	.40 FTE	\$24,809		\$24,809
Health Program Planner: To be hired fall 2015	1.0 FTE	\$48,298		\$48,298
Sr. Health Educator: P Erwin, MPH	.05 FTE		\$2,680	\$2,680
Health Educator: To be hired fall 2015	.30 FTE		\$14,943	\$14,943
Jr. Administrative Analyst	.05 FTE		\$1,766	\$1,766
<b>TOTAL FRINGE BENEFIT COSTS</b>		<b>\$73,107</b>	<b>\$19,389</b>	<b>\$92,496</b>

<b>TOTAL PERSONNEL COSTS</b>		<b>\$219,320</b>	<b>\$58,165</b>	<b>\$277,486</b>
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C. Consultants/Contractual Services (see attached separate budgets for each SRTS-SF partner)				
Item		SRTS - grant	Leveraged Amount	Total
SF Study Center contract - fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, Safe Passage and Walk SF		\$105,432		\$105,432
SF Unified School District subcontract		\$122,940	\$8,520	\$131,460
Presidio YMCA subcontract		\$190,703		\$190,703
SF Bike Coalition subcontract		\$270,308		\$270,308
Walk SF subcontract		\$250,740		\$250,740
Safe Passage subcontract		\$123,206		\$123,206
SF MTA workorder		\$24,942		\$24,942
SF Environment workorder		\$86,008		\$86,008
<b>TOTAL CONSULTANT AND CONTRACTUAL SERVICES</b>		<b>\$1,174,279</b>	<b>\$8,520</b>	<b>\$1,182,799</b>

D. Other Direct Costs				
Item		SRTS - grant	Leveraged Amount	Total
Training Consultant				
Training Supplies				\$0
<b>TOTAL EQUIPMENT AND SUPPLIES EXPENSES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TOTAL BUDGET FOR 2018-19</b>		<b>\$1,393,599</b>	<b>\$66,685</b>	<b>\$1,460,286</b>
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**Safe Routes to School San Francisco (SRTS-SF) Non-Infrastructure Project**

**Budget Period: September 1, 2017 - August 31, 2019**

A. Positions and Salaries - DPH (lead agency)		SRTS - grant	Leveraged Amount	Total
Health Educator: A. Validzic, MPH	.50 FTE	\$99,237		\$99,237
Health Program Planner: To be hired fall 2015	1.0 FTE	\$193,190		\$193,190
Sr. Health Educator: P Erwin, MPH	.05 FTE		\$10,720	\$10,720
Health Educator: To be hired fall 2015	.30 FTE		\$59,771	\$59,771
Jr. Administrative Analyst: T Whitney	.05 FTE		\$7,064	\$7,064
<b>TOTAL SALARY COSTS</b>		<b>\$292,427</b>	<b>\$77,555</b>	<b>\$369,982</b>

B. Fringe Benefits estimated at 50%		SRTS - grant	Leveraged Amount	Total
Health Educator: A. Validzic, MPH - grant management	.40 FTE	\$49,618		\$49,618
Health Program Planner: To be hired fall 2015	1.0 FTE	\$96,595		\$96,595
Sr. Health Educator: P Erwin, MPH	.05 FTE		\$5,360	\$5,360
Health Educator: To be hired fall 2015	.30 FTE		\$29,886	\$29,886
Jr. Administrative Analyst	.05 FTE		\$3,532	\$3,532
<b>TOTAL FRINGE BENEFIT COSTS</b>		<b>\$146,214</b>	<b>\$38,778</b>	<b>\$184,991</b>

**TOTAL PERSONNEL COSTS**      **\$438,641**      **\$116,332**      **\$554,972**

C. Consultants/Contractual Services (see attached separate budgets for each SRTS-SF partner)				
Item		SRTS - grant	Leveraged Amount	Total
SF Study Center contract - fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, Safe Passage and Walk SF		\$210,864		\$210,864
	SF Unified School District subcontract	\$245,880	\$17,040	\$262,920
	Presidio YMCA subcontract	\$381,406		\$381,406
	SF Bike Coalition subcontract	\$540,616		\$540,616
	Walk SF subcontract	\$501,480		\$501,480
	Safe Passage subcontract	\$246,412		\$246,412
SF MTA workorder		\$49,884		\$49,884
SF Environment workorder		\$172,016		\$172,016
<b>TOTAL CONSULTANT AND CONTRACTUAL SERVICES</b>		<b>\$2,348,558</b>	<b>\$17,040</b>	<b>\$2,365,598</b>

D. Other Direct Costs				
Item		SRTS - grant	Leveraged Amount	Total
Training Consultant		\$7,000		
Training Supplies		\$2,801		\$2,801
<b>TOTAL EQUIPMENT AND SUPPLIES EXPENSES</b>		<b>\$9,801</b>	<b>\$0</b>	<b>\$9,801</b>

**TOTAL BUDGET FOR 2017-19**      **\$2,797,000**      **\$133,372**      **\$2,930,372**

## Exhibit 22-R ATP Non-Infrastructure Project Work Plan

**Fill in the following items:**

Date: (1)	26-May-15
Project Number: (2)	
Project Location(s): (3a)	29 elementary, 4 middle and 2 high schools in San Francisco Unified School District
"" (3b)	
"" (3c)	
Project Description: (4)	SFDPH will provide leadership on behalf of SF Safe Routes to School Partnership to implement a pilot proposal that includes innovative educational, encouragement, and evaluation activities and deliverables from school years 2017-2019.

**Proceed to enter information in each Task Tab, as applies (Task A, Task B, Task C, Task C, etc.)**

**For Department use only**

You will not be able to fill in the following items. Items will auto-populate once you've entered all "Task" tabs that applies:

**Task Summary:**

Click the links below  
to navigate to  
"Task Details" tabs:

Task	Task Name	Start Date	End Date	Cost
<a href="#">Task "A"</a>	SFDPH - Grant administration and conduct pre and post evaluation	Sep-2017	Aug-2019	\$ 448,442
<a href="#">Task "B"</a>	SF Environment - Create new neighborhood SRTS taskforces	Sep-2017	Aug-2019	\$ 172,016
<a href="#">Task "C"</a>	SF Bicycle Coalition - Create new neighborhood SRTS taskforces	Sep-2017	Aug-2019	\$ 365,457
<a href="#">Task "D"</a>	Walk SF - Create new neighborhood SRTS taskforces	Sep-2017	Aug-2019	\$ 154,179
<a href="#">Task "E"</a>	SF Bicycle Coalition - Hold neighborhood skills building, encouragement, and outreach events	Sep-2017	Aug-2019	\$ 234,627
<a href="#">Task "F"</a>	Walk SF - Hold neighborhood skills building, encouragement, and outreach events	Sep-2017	Aug-2019	\$ 262,331
<a href="#">Task "G"</a>	YBike - Hold neighborhood skills building, encouragement, and outreach events	Sep-2017	Aug-2019	\$ 59,720
<a href="#">Task "H"</a>	Safe Passage - Integrate "Safe Passage" into SRTS neighborhood project	Sep-2017	Aug-2019	\$ 273,517
<a href="#">Task "I"</a>	Walk SF - Launch "City Street Investigators" curricula with afterschool programs	Sep-2017	Aug-2019	\$ 140,259
<a href="#">Task "J"</a>	Ybike - Offer Bike PE in 4 middle and 2 high schools	Sep-2017	Aug-2019	\$ 363,641
<a href="#">Task "K"</a>	SFMTA - Conduct walk/bike audits at 4 schools	Sep-2017	Aug-2019	\$ 49,884
<a href="#">Task "L"</a>	SFUSD - Implement SRTS elements of SFUSD Wellness Policy and Vision Zero Resolutions	Sep-2017	Aug-2019	\$ 272,927
<b>GRAND TOTAL</b>				<b>\$ 2,797,000</b>

TASK "A" DETAIL				
Task Name (5a):		SFDPH - Grant administration and pre/post evaluation		
Task Summary (5b):		Manage all aspects of SRTS grant management and overall coordination. Conduct before/after evaluation of SRTS grant.		
Task Schedule (5c):		Start Date:	Sep-2017	End Date: Aug-2019
Activities (6a):		Deliverables (6b):		
1.	Manage grant including invoices	Invoices		
2.	Complete all required LAPM forms	LAPM forms, including close-out		
3.	Manage SF Study Center contract and subcontracts with Presidio YMCA, SF Bicycle Coalition, Walk SF, and SFUSD. Manage workorders with SFMTA and SFE	Contracts, subcontracts, and workorders.		
4.	Analyze student travel tallies from all classrooms participating in SRTS/ deliverables include pre- and post-program summary reports of student travel tally data	SRTS evaluation report		
5.	Analyze completed parent surveys from all schools participating in SRTS/ deliverables include pre- and post-program summary reports of	SRTS evaluation report		
6.	Track program progress on SRTS deliverables	SRTS evaluation report		
8.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Health Educator	2,080	\$47.71	\$ 99,236.80
Party 2 -	Health Program Planner	4,160	\$46.44	\$ 193,190.40
Party 3 -				\$ -
Party 4 -				\$ -
Party 5 -				\$ -
Party 6 -				\$ -
Subtotal Party Costs (6d):				\$ 292,427.20
Fringe Benefit Costs:				\$ 146,213.60
Total Staff Costs (6f):				\$ 438,640.80
Task Notes (8):				
This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below:  <b>Itemized "Other Costs" Section</b>		Travel (9a):	\$	-
		Equipment (9b):	\$	-
		Supplies/Materials (9c):	\$	2,801.00
		Incentives (9d):	\$	-
		Other Direct Costs (9e):	\$	7,000.00
		" " (9f):	\$	-
Total Other Costs (9g):				\$ 9,801.00
TASK GRAND TOTAL (10g):				\$ 448,441.80

**Task "A" Other Costs:**

**Itemized Travel Cost (9a)**

Please provide an Itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)			
Type of Travel	Expense/Quantity	Total \$	
1.		\$	-
2.		\$	-
3.		\$	-
4.		\$	-
5.		\$	-
6.		\$	-
7.		\$	-
8.		\$	-
9.		\$	-
10.		\$	-
11.		\$	-
12.		\$	-
13.		\$	-
14.		\$	-
15.		\$	-
16.		\$	-
17.		\$	-
18.		\$	-
19.		\$	-
20.		\$	-
Total	0	\$	-
<b>Total Travel Cost:</b>		\$	-

**Itemized Equipment Cost (9b)**

Please provide an Itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)				
Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1.				\$ -
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:	0		\$0	\$ -
<b>Total Equipment Cost:</b>				\$ -

**Itemized Supplies/Materials Cost (9c)**

Please provide an Itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)				
Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1.				
2.				
3.				
4. Training supplies	30	10	\$100	\$ 2,801.00
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:	30		\$100	\$ 2,801.00
<b>Total Supplies/Materials Cost:</b>				\$ 2,801.00

**Itemized Incentives Cost (9d)**

Please provide an Itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)				
Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.				\$ -
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:	0		\$0	\$ -
<b>Total Incentives Cost:</b>				\$ -

Task "A" Other Costs:

Itemized Other Direct Costs (9e)

Please provide an itemized "other" cost estimate for all other costs applicable to each task

Other Direct Costs (9e)

	Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.	Performance measures consultant trainings	70	10	\$100	\$ 7,000.00
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	<b>Total:</b>	130		\$300	\$ 7,000.00
				<b>Total Other Direct Cost:</b>	<b>\$ 7,000.00</b>

Itemized Other Direct Costs (9f)

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

Other Direct Costs (9f)

	Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	<b>Total:</b>	0		\$0	\$ -
				<b>Total Other Direct Cost:</b>	<b>\$ -</b>

621

TASK "B" DETAIL				
Task Name (5a):		SF Environment - Create new neighborhood SRTS taskforces		
Task Summary (5b):		Multilingual outreach staff will recruit families to participate in SRTS programs and neighborhood task forces advocating for safer streets.		
Task Schedule (5c):		Start Date : Sep-2017	End Date:	Aug-2019
Activities and Deliverables:				
Activities (6a):		Deliverables (6b):		
1.	Coordinate outreach efforts between SFE outreach workers and SRTS partnership organizations	Outreach project workplan		
2.	Recruit, hire, and train multilingual outreach workers	3 outreach workers trained on SRTS message and tactics (Environmental Outreach Associate)		
3.	Provide parent and care-giver outreach at kindergarten orientations, back-to-school nights, PTA meetings, and other school events	Newsletter sign-ups, people spoken with, events attended, agendas, flyers		
4.	Provide promotion and logistical support for events such as Walking Wednesdays, Walk to School Day, Bike to School Day, etc.	Events attended, flyers, emails, phone calls		
5.	Help to identify and prioritize schools clustered by neighborhood for formation of neighborhood task forces	List of schools and corresponding neighborhoods		
6.	Recruit families to participate in neighborhood task forces	Families recruited for task force meetings		
7.	Assist with facilitation of task force workshops and meetings	Agendas, flyers, maps, participants		
8.				
9.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Environmental Assistant Coordinator	400	\$56.65	\$ 22,660.00
Party 2 -	Environmental Outreach Associate	400	\$33.41	\$ 13,364.00
Party 3 -	Environmental Outreach Associate	400	\$33.41	\$ 13,364.00
Party 4 -	Environmental Outreach Associate	400	\$33.41	\$ 13,364.00
Party 5 -				\$ -
Party 6 -				\$ -
			Subtotal Party Costs (6d):	\$ 62,752.00
			Fringe Benefit Costs:	\$ 49,264.00
			<b>Total Staff Costs (6f):</b>	<b>\$ 112,016.00</b>
Task Notes (8):				
The Environmental Assistant Coordinator will collaborate with other SRTS partners to coordinate outreach efforts and develop the neighborhood taskforces. The Environmental Outreach Associates will perform outreach at schools, provide logistical support at walking and biking events, and assist with the organization and facilitation of task force meetings. The hourly rate includes base pay and benefits.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below:  <b>Itemized "Other Costs" Section</b>		Travel (9a):	\$	-
		Equipment (9b):	\$	-
		Supplies/Materials (9c):	\$	60,000.00
		Incentives (9d):	\$	-
		Other Direct Costs (9e):	\$	-
		" " (9f):	\$	-
		<b>Total Other Costs (9g):</b>	<b>\$</b>	<b>60,000.00</b>
		<b>TASK GRAND TOTAL (10g):</b>	<b>\$</b>	<b>172,016.00</b>

Task "B" Other Costs:

**Itemized Travel Cost (9a)**

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)

	Type of Travel	Expense/Quantity	Total \$
1.		\$	-
2.		\$	-
3.		\$	-
4.		\$	-
5.		\$	-
6.		\$	-
7.		\$	-
8.		\$	-
9.		\$	-
10.		\$	-
11.		\$	-
12.		\$	-
13.		\$	-
14.		\$	-
15.		\$	-
16.		\$	-
17.		\$	-
18.		\$	-
19.		\$	-
20.		\$	-
	Total	0	\$ -
Total Travel Cost:			\$ -

**Itemized Equipment Cost (9b)**

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)

	Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	0		\$0	\$ -
Total Equipment Cost:					\$ -

**Itemized Supplies/Materials Cost (9c)**

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)

	Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1.	Maps and travel toolkits for parents	30000		\$2	\$ 60,000.00
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	30000		\$2	\$ 60,000.00
Total Supplies/Materials Cost:					\$ 60,000.00

**Itemized Incentives Cost (9d)**

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)

	Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	Total:	0		\$0	\$ -
Total Incentives Cost:					\$ -

**Task "B" Other Costs:**

**Itemized Other Direct Costs (9e)**

Please provide an itemized "other" cost estimate for all other costs applicable to each task

**Other Direct Costs (9e)**

	Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.				\$	-
2.				\$	-
3.				\$	-
4.				\$	-
5.				\$	-
6.				\$	-
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
	<b>Total:</b>	0		\$0	\$ -
<b>Total Other Direct Cost:</b>					\$ -

**Itemized Other Direct Costs (9f)**

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

**Other Direct Costs (9f)**

	Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.				\$	-
2.				\$	-
3.				\$	-
4.				\$	-
5.				\$	-
6.				\$	-
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
	<b>Total:</b>	0		\$0	\$ -
<b>Total Other Direct Cost:</b>					\$ -

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**TASK "C" DETAIL**

<b>Task Name (5a):</b>	SF Bicycle Coalition - Create new neighborhood SRTS taskforces		
<b>Task Summary (5b):</b>	Recruit, develop and support neighborhood task forces with support at school level. Multilingual outreach staff will recruit families to participate in SRTS programs and neighborhood task forces advocating for safer streets.		
<b>Task Schedule (5c):</b>	<b>Start Date :</b> Sep-2017	<b>End Date:</b> Aug-2019	

**Activities and Deliverables:**

Activities (6a):		Deliverables (6b):
1.	Train and manage team of two outreach workers.	Two outreach workers are culturally competent in strategies to reach diverse communities in San Francisco.
2.	Coordinate outreach and strategy with Outreach Team team.	SF Bicycle Coalition outreach workers coordinate team on upcoming PTA meetings, kindergarten orientations, SFUSD events for opportunities to build in SRTS messages and workshops.
3.	Neighborhood-based outreach	Outreach to local schools, communities, PTAs to form Neighborhood Task Forces.
4.	Training and development for Neighborhood Task Forces.	Workshops to engage parents and caregivers on how to identify and advocate for infrastructure changes.
5.		
6.		
7.		
8.		
9.		
10.		

**Staff Costs:**

Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Executive Director	65	\$108.36	\$ 7,043.40
Party 2 -	Program Director	210	\$80.41	\$ 16,886.10
Party 3 -	Operations Manager	80	\$67.73	\$ 5,418.40
Party 4 -	Lead Outreach Staff	2,550	\$52.46	\$ 133,773.00
Party 5 -	Outreach Staff 2	2,550	\$46.53	\$ 118,651.50
Party 6 -	Communications Coordinator	30	\$45.00	\$ 1,350.00
Party 7 -	Graphic Designer	20	\$50.00	\$ 1,000.00
Subtotal Party Costs (6d):				\$ 284,122.40
Fringe Benefit Costs:				\$ 42,618.36
Total Staff Costs (6f):				\$ 326,740.76

**Task Notes (8):**

This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.

**Other Costs:**

You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:

<p>To fill out an itemized cost for each "Other Cost", click below:</p> <p align="center"><b>Itemized "Other Costs" Section</b></p>	Travel (9a):	\$ -
	Equipment (9b):	\$ -
	Supplies/Materials (9c):	\$ 2,500.00
	Incentives (9d):	\$ -
	Other Direct Costs (9e):	\$ -
	" " (9f):	\$ 36,216.48
	<b>Total Other Costs (9g):</b>	<b>\$ 38,716.48</b>
<b>TASK GRAND TOTAL (10g):</b>		<b>\$ 365,457.24</b>

**Task "C" Other Costs:**

**Itemized Travel Cost (9a)**

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)			
Type of Travel	Expense/Quantity	Total \$	
1.		\$	-
2.		\$	-
3.		\$	-
4.		\$	-
5.		\$	-
6.		\$	-
7.		\$	-
8.		\$	-
9.		\$	-
10.		\$	-
11.		\$	-
12.		\$	-
13.		\$	-
14.		\$	-
15.		\$	-
16.		\$	-
17.		\$	-
18.		\$	-
19.		\$	-
20.		\$	-
<b>Total</b>	0	\$	-
<b>Total Travel Cost:</b>		\$	-

**Itemized Equipment Cost (9b)**

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)				
Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1.				\$ -
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
<b>Total:</b>	0		\$0	\$ -
<b>Total Equipment Cost:</b>				\$ -

**Itemized Supplies/Materials Cost (9c)**

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)				
Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1. SRTS Outreach postcards	10,000		\$0.25	\$ 2,500.00
2.			\$	-
3.			\$	-
4.			\$	-
5.			\$	-
6.			\$	-
7.			\$	-
8.			\$	-
9.			\$	-
10.			\$	-
11.			\$	-
12.			\$	-
13.			\$	-
14.			\$	-
15.			\$	-
16.			\$	-
17.			\$	-
18.			\$	-
19.			\$	-
20.			\$	-
<b>Total:</b>	10000		\$0	\$ 2,500.00
<b>Total Supplies/Materials Cost:</b>				\$ 2,500.00

**Itemized Incentives Cost (9d)**

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)				
Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.				\$ -
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
<b>Total:</b>	0		\$0	\$ -
<b>Total Incentives Cost:</b>				\$ -

Task "C" Other Costs:

Itemized Other Direct Costs (9e)

provide an itemized "other" cost estimate for all other costs applicable to each task

Other Direct Costs (9e)

Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.			\$	-
2.			\$	-
3.			\$	-
4.			\$	-
5.			\$	-
6.			\$	-
7.			\$	-
8.			\$	-
9.			\$	-
10.			\$	-
11.			\$	-
12.			\$	-
13.			\$	-
14.			\$	-
15.			\$	-
16.			\$	-
17.			\$	-
18.			\$	-
19.			\$	-
20.			\$	-
<b>Total:</b>	0		\$0	\$ -
<b>Total Other Direct Cost:</b>			\$	-

Itemized Other Direct Costs (9f)

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

Other Direct Costs (9f)

Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1. SF Study Center fiscal intermediary fee - 11% of total costs	1	1	\$36,216	\$ 36,216.48
2.			\$	-
3.			\$	-
4.			\$	-
5.			\$	-
6.			\$	-
7.			\$	-
8.			\$	-
9.			\$	-
10.			\$	-
11.			\$	-
12.			\$	-
13.			\$	-
14.			\$	-
15.			\$	-
16.			\$	-
17.			\$	-
18.			\$	-
19.			\$	-
20.			\$	-
<b>Total:</b>	1		\$36,216	\$ 36,216.48
<b>Total Other Direct Cost:</b>			\$	36,216.48

627

TASK "D" DETAIL				
Task Name (5a):		Walk SF - Create new neighborhood SRTS taskforces		
Task Summary (5b):		Recruit, develop and support neighborhood task forces with support at school level. Multilingual outreach staff will recruit families to participate in SRTS programs and neighborhood task forces advocating for safer streets.		
Task Schedule (5c):		Start Date : Sep-2017	End Date: Aug-2019	
Activities and Deliverables:				
Activities (6a):		Deliverables (6b):		
1.	Onsite and offsite individual outreach to parents and guardians (promotion and meetings at school events, drop off/pick up).	1 parent champion identified for 30 schools		
2.	Conduct 11 Safe Routes/Vision Zero community workshops over 3 years at "hub" schools (i.e. schools participating in '14-'17 program)	Workshop agenda, maps for breakout activity, Sign-in sheet with total attendees		
3.	Convene 11 neighborhood task forces that meet quarterly over 3 years that plans encouragement events, advocates for infrastructure improvements and monitors their implementation.	Sign in sheets of quarterly meetings, meeting minutes		
4.	Hire, train, and manage team	Hire Coordinator #2, manager has weekly hour check-ins with coordinators		
5.	Coordinate with SRTS partnership	weekly 2 hour meetings with outreach team, 2 hour monthly meeting with SRTS partnership		
6.				
7.				
8.				
9.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Family & Schools Program Coordinator #1	1,096	\$41.00	\$ 44,936.00
Party 2 -	Family & Schools Program Coordinator #2	887	\$41.00	\$ 36,367.00
Party 3 -	Executive Director	104	\$70.50	\$ 7,356.68
Party 4 -	Membership and Volunteer Director	104	\$54.00	\$ 5,634.90
Party 5 -	Policy and Program Manager	668	\$49.50	\$ 33,058.08
Party 6 -				\$ -
Subtotal Party Costs (6d):				\$ 127,352.66
Fringe Benefit Costs:				
Total Staff Costs (6f):				\$ 127,352.66
Task Notes (8):				
This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below:  <b>Itemized "Other Costs" Section</b>		Travel (9a):	\$	3,264.00
		Equipment (9b):	\$	1,483.00
		Supplies/Materials (9c):	\$	2,400.00
		Incentives (9d):	\$	4,400.00
		Other Direct Costs (9e):	\$	-
		" " (9f):	\$	15,278.96
Total Other Costs (9g):				\$ 26,825.96
TASK GRAND TOTAL (10g):				\$ 154,178.62

**Itemized Travel Cost (9a)**

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)

Type of Travel		Expense/Quantity	Total \$
1.	Monthly MUNI pass for travel to and from schools	\$68 each for 24 months for 2 staff	\$ 3,264
2.			\$ -
3.			\$ -
4.			\$ -
5.			\$ -
6.			\$ -
7.			\$ -
8.			\$ -
9.			\$ -
10.			\$ -
11.			\$ -
12.			\$ -
13.			\$ -
14.			\$ -
15.			\$ -
16.			\$ -
17.			\$ -
18.			\$ -
19.			\$ -
20.			\$ -
Total:		0	\$ 3,264
<b>Total Travel Cost:</b>			<b>\$ 3,264.00</b>

**Itemized Equipment Cost (9b)**

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)

Type of Equipment		Quantity	Units	Unit Cost \$	Total \$
1.	32 pad ResponseCard RF Kit	1	32	\$1,483	\$ 1,483.00
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		1		\$1,483	\$ 1,483.00
<b>Total Equipment Cost:</b>					<b>\$ 1,483.00</b>

**Itemized Supplies/Materials Cost (9c)**

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)

Type of Supplies/Materials		Quantity	Units	Unit Cost \$	Total \$
1.	Printing cost for Arch D (24x36) maps	50	1	\$26	\$ 1,300.00
2.	Materials and Supplies for workshops (printed agendas, hand outs, pens, mark	11	1	\$100	\$ 1,100.00
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		61		\$126	\$ 2,400.00
<b>Total Supplies/Materials Cost:</b>					<b>\$ 2,400.00</b>

**Itemized Incentives Cost (9d)**

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)

Type of Incentives		Quantity	Units	Unit Cost \$	Total \$
1.	Snacks for workshops	11	1	\$100	\$ 1,100.00
2.	Childcare for workshops	11	1	\$300	\$ 3,300.00
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
Total:		22		\$400	\$ 4,400.00
<b>Total Incentives Cost:</b>					<b>\$ 4,400.00</b>

**Task "D" Other Costs:**

Itemized Other Direct Costs (9e)				
Please provide an itemized "other" cost estimate for all other costs applicable to each task				
Other Direct Costs (9e)				
Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.				\$ -
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
<b>Total:</b>	0		\$0	\$ -
<b>Total Other Direct Cost:</b>				\$ -

Itemized Other Direct Costs (9f)				
Please provide an itemized "other direct" cost estimate for all other costs applicable to each task				
Other Direct Costs (9f)				
Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1. SF Study Center fiscal intermediary fee - 11% of total costs	1	1	\$15,279	\$ 15,278.96
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
<b>Total:</b>	1		\$15,279	\$ 15,278.96
<b>Total Other Direct Cost:</b>				\$ 15,278.96

630

**TASK "E" DETAIL**

<b>Task Name (5a):</b>	<b>SF Bicycle Coalition - Hold neighborhood skills building, encouragement, and outreach events</b>		
<b>Task Summary (5b):</b>	Train, support and encourage parents/guardians to lead groups of kids to walk or bike to school on a regular basis. Organize, promote and conduct SF Bike and Roll to School Week.		
<b>Task Schedule (5c):</b>	<b>Start Date :</b> Sep-2017	<b>End Date:</b> Aug-2019	

**Activities and Deliverables:**

<b>Activities (6a):</b>		<b>Deliverables (6b):</b>
1.	Arrange logistics with schools and parents for walk and roll events.	All participating schools host regularly recurring Walk & Roll to School events.
2.	Deliver programming for walking and biking encouragement events.	Train-the-trainer and leadership workshops for local parents and guardians.
3.	Promote (before and after) regular walk and roll events to increase participation.	Coordinate with schools and community groups on the phone, via email and in person to outreach to parents and guardians.
4.	Develop and execute all logistical arrangements for the celebration.	Work with local principals, teachers, parents and community groups to organize local events at pre-schools, elementary schools, middle schools and high schools.
5.	Promote the celebration.	Utilize print and online media to spread the word about the celebration to encourage participation; organize media event.
6.	Follow up with participants to help ensure that they continue to walk and bike.	Contact school and community staff in person, via email and phone to help set up ongoing or recurring events.
7.		
8.		
9.		
10.		

**Staff Costs:**

<b>Staff Title (7a):</b>		<b>Staff Hours (7b)</b>	<b>Rate Per Hour (7c)</b>	<b>Total \$</b>
Party 1 -	Lead Outreach Staff	1,610	\$52.46	\$ 84,460.60
Party 2 -	Outreach Staff 2	1,610	\$46.53	\$ 74,913.30
Party 3 -	Communications Coordinator	130	\$45.00	\$ 5,850.00
Party 4 -	Executive Director	15	\$108.36	\$ 1,625.40
Party 5 -	Program Director	40	\$80.41	\$ 3,216.40
Party 6 -	Graphic Design	40	\$50.00	\$ 2,000.00
Subtotal Party Costs (6d):				\$ 172,065.70
Fringe Benefit Costs:				\$ 25,809.86
<b>Total Staff Costs (6f):</b>				<b>\$ 197,875.56</b>

**Task Notes (8):**

This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.

**Other Costs:**

You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:

To fill out an itemized cost for each "Other Cost", click below:  <div style="border: 1px solid black; padding: 2px; display: inline-block;"> <b>Itemized "Other Costs" Section</b> </div>	Travel (9a):	\$	-
	Equipment (9b):	\$	-
	Supplies/Materials (9c):	\$	13,500.00
	Incentives (9d):	\$	-
	Other Direct Costs (9e):	\$	-
	" " (9f):	\$	23,251.31
<b>Total Other Costs (9g):</b>		<b>\$</b>	<b>36,751.31</b>
<b>TASK GRAND TOTAL (10g):</b>		<b>\$</b>	<b>234,626.87</b>

**Task "E" Other Costs:**

**Itemized Travel Cost (9a)**

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

**Travel (9a)**

	Type of Travel	Expense/Quantity	Total \$
1.			\$ -
2.			\$ -
3.			\$ -
4.			\$ -
5.			\$ -
6.			\$ -
7.			\$ -
8.			\$ -
9.			\$ -
10.			\$ -
11.			\$ -
12.			\$ -
13.			\$ -
14.			\$ -
15.			\$ -
16.			\$ -
17.			\$ -
18.			\$ -
19.			\$ -
20.			\$ -
	<b>Total:</b>	0	\$ -
<b>Total Travel Cost:</b>			\$ -

**Itemized Equipment Cost (9b)**

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

**Equipment (9b)**

	Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	<b>Total:</b>	0		\$0	\$ -
<b>Total Equipment Cost:</b>					\$ -

**Itemized Supplies/Materials Cost (9c)**

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

**Supplies/Materials (9c)**

	Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1.	Safe Routes to School stickers	15,000	1	\$0.10	\$ 1,500.00
2.	Encouragement Prizes w/ safety message	12,000	1	\$0.50	\$ 6,000.00
3.	Packing boxes	200	1	\$2.50	\$ 500.00
4.	Bike and Roll to School Week posters	2,000	1	\$2.00	\$ 4,000.00
5.	Street Safety handout	15,000	1	\$0.10	\$ 1,500.00
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	<b>Total:</b>	44200		\$.50	\$ 13,500.00
<b>Total Supplies/Materials Cost:</b>					\$ 13,500.00

**Itemized Incentives Cost (9d)**

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

**Incentives (9d)**

	Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	<b>Total:</b>	0		\$0	\$ -
<b>Total Incentives Cost:</b>					\$ -

Task "E" Other Costs:

**Itemized Other Direct Costs (9e)**

Please provide an Itemized "other" cost estimate for all other costs applicable to each task

Other Direct Costs (9e)

	Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.				\$	-
2.				\$	-
3.				\$	-
4.				\$	-
5.				\$	-
6.				\$	-
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
	<b>Total:</b>	0		\$0	\$ -
<b>Total Other Direct Cost:</b>					\$ -

**Itemized Other Direct Costs (9f)**

Please provide an Itemized "other direct" cost estimate for all other costs applicable to each task

Other Direct Costs (9f)

	Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.	SF Study Center fiscal intermediary fee - 11% of total costs	1	1	\$23,251	\$ 23,251.31
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	<b>Total:</b>	1		\$23,251	\$ 23,251.31
<b>Total Other Direct Cost:</b>					\$ 23,251.31

633

TASK "F" DETAIL				
Task Name (5a):		Walk SF - Hold neighborhood skills building, encouragement, and outreach events		
Task Summary (5b):		Train, support and encourage parents/guardians to lead groups of kids to walk or bike to school on a regular basis. Organize, promote and conduct SF Walk and Roll to School Day.		
Task Schedule (5c):		Start Date : Sep-2017	End Date: Aug-2019	
Activities and Deliverables:				
Activities (6a):		Deliverables (6b):		
1.	Arrange logistics with schools and parents for walk and roll events.	1 monthly event per 30 participating schools		
2.	Deliver programming for walking and biking encouragement events.	1 walking school bus training per 30 schools		
3.	Promote regular walk and roll events to increase participation.	Series of customizable templates for all encouragement events (Walk & Roll to School Day, Walking Wednesday, Bike & Roll to School Week)		
4.	Order incentives for children walking/rolling to school	Provide 100 participating schools with incentives for 16,000 students each year		
5.	Promote Walk & Roll Day within school communities - newsletter, website, posters, etc	List at least 90 schools signed up for WR2S Day		
6.	Organize walking school buses led by SRTS parent champions	Walking School Bus at 35 participating SRTS schools		
7.	Organize citywide media event at highlighted school for Walk and Roll Day	11 Supervisors attend celebration at SRTS host schools		
8.				
9.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Family & Schools Program Coordinator #1	2,887	\$41.00	\$ 118,354.70
Party 2 -	Family & Schools Program Coordinator #2	491	\$41.00	\$ 20,118.70
Party 3 -	Executive Director	104	\$70.50	\$ 7,356.68
Party 4 -	Membership and Volunteer Director	104	\$54.00	\$ 5,634.90
Party 5 -	Policy and Program Manager	167	\$49.50	\$ 8,264.52
Party 6 -				\$ -
Subtotal Party Costs (6d):				\$ 159,729.50
Indirect Costs (6e):				
Total Staff Costs (6f):				\$ 159,729.50
Task Notes (8):				
This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below:  <div style="border: 1px solid black; padding: 5px; display: inline-block;">Itemized "Other Costs" Section</div>		Travel (9a):	\$	-
		Equipment (9b):	\$	-
		Supplies/Materials (9c):	\$	1,591.07
		Incentives (9d):	\$	74,961.00
		Other Direct Costs (9e):	\$	-
		" " (9f):	\$	26,049.60
		Total Other Costs (9g):	\$	102,601.67
TASK GRAND TOTAL (10g):				\$ 262,331.17

**Task "F" Other Costs:**

**Itemized Travel Cost (9a)**

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

**Travel (9a)**

	Type of Travel	Expense/Quantity	Total \$
1.		\$	-
2.		\$	-
3.		\$	-
4.		\$	-
5.		\$	-
6.		\$	-
7.		\$	-
8.		\$	-
9.		\$	-
10.		\$	-
11.		\$	-
12.		\$	-
13.		\$	-
14.		\$	-
15.		\$	-
16.		\$	-
17.		\$	-
18.		\$	-
19.		\$	-
20.		\$	-
<b>Total:</b>		0	\$ -
<b>Total Travel Cost:</b>			\$ -

**Itemized Equipment Cost (9b)**

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

**Equipment (9b)**

	Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
<b>Total:</b>		0		\$0	\$ -
<b>Total Equipment Cost:</b>					\$ -

**Itemized Supplies/Materials Cost (9c)**

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

**Supplies/Materials (9c)**

	Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1.	20x30 Elmers foam board for 4 Fun Ways travel tally	60	1	\$8	\$ 503.40
2.	Sharpies	8	1	\$2	\$ 12.08
3.	Avery 5472 dots for 4 Fun Ways travel tally	40	1	\$5	\$ 191.60
4.	18x24 newsprint paper, bundle of 833	1	1	\$34	\$ 33.89
5.	walking school bus banner for media event school	2	1	\$90.05	\$ 180.10
6.	1,000 promotional posters	1000	1	\$0.49	\$ 490.00
7.	2,000 promotional postcards	2000	1	\$0.09	\$ 180.00
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
<b>Total:</b>		3111		\$139	\$ 1,591.07
<b>Total Supplies/Materials Cost:</b>					\$ 1,591.07

**Itemized Incentives Cost (9d)**

Please provide an itemized "incentives" cost estimate for all Incentives cost applicable to each task

**Incentives (9d)**

	Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.	Reflective belt straps	11250	1	\$2.82	\$ 31,725.00
2.	Reflective zipper pulls	32000	1	\$1.29	\$ 41,280.00
3.	Yellow Safety Vests	400	1	\$4.89	\$ 1,956.00
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
<b>Total:</b>		43650		\$9	\$ 74,961.00
<b>Total Incentives Cost:</b>					\$ 74,961.00

685

**Task "F" Other Costs:**

**Itemized Other Direct Costs (9e)**

Please provide an itemized "other" cost estimate for all other costs applicable to each task

Other Direct Costs (9e)

	Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.				\$	-
2.				\$	-
3.				\$	-
4.				\$	-
5.				\$	-
6.				\$	-
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
	<b>Total:</b>	0		\$0	\$ -
<b>Total Other Direct Cost:</b>					\$ -

**Itemized Other Direct Costs (9f)**

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

Other Direct Costs (9f)

	Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.	SF Study Center fiscal intermediary fee - 11% of total costs	1	1	\$26,050	\$ 26,049.60
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	<b>Total:</b>	1		\$26,050	\$ 26,049.60
<b>Total Other Direct Cost:</b>					\$ 26,049.60

636

TASK "G" DETAIL				
Task Name (5a):		YBike - Hold neighborhood skills building, encouragement, and outreach events		
Task Summary (5b):		24 Learn to ride and basic skill development for younger riders to be hosted at each of San Francisco's 16 Open Schoolyard sites. Once/month for 24 months		
Task Schedule (5c):		Start Date: Sep-2017	End Date: Aug-2019	
Activities and Deliverables:				
Activities (6a):			Deliverables (6b):	
1.	Monthly Bike Rodeo at each of the 16 participating SS Sites		Sign-in Sheets, Flyers, Photos, Blog/Social Media Posts	
2.				
3.				
4.				
5.				
6.				
7.				
8.				
9.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	YBike Director	400	\$37.00	\$ 14,800.00
Party 2 -	Rodeo Coordinator	312	\$29.83	\$ 9,306.96
Party 3 -	Lead Staff	192	\$20.77	\$ 3,987.84
Party 4 -	Staff	144	\$18.46	\$ 2,658.24
Party 5 -	Staff	144	\$18.46	\$ 2,658.24
Party 6 -	Operations Coordinator	320	\$29.83	\$ 9,545.60
Subtotal Party Costs (6d):				\$ 42,956.88
Indirect Costs (6e):				
Total Staff Costs (6f):				\$ 42,956.88
Task Notes (8):				
This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary. Helmets in the "Equipment" category are to use repeatedly while running programs. 48 helmets in the "Incentives" category for the Shared Schoolyard events- 2 per site for distribution.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below:  <b>Itemized "Other Costs" Section</b>		Travel (9a):	\$	605.00
		Equipment (9b):	\$	2,740.00
		Supplies/Materials (9c):	\$	3,500.00
		Incentives (9d):	\$	480.00
		Other Direct Costs (9e):	\$	3,519.73
		" " (9f):	\$	5,918.18
		Total Other Costs (9g):	\$	16,762.91
		TASK GRAND TOTAL (10g):	\$	59,719.79

**Task "G" Other Costs:**

**Itemized Travel Cost (9a)**

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)

Type of Travel	Expense/Quantity	Total \$
1. Van + Trailers dropoff/pickup at school sites – Mileage (60¢/mi)	175	\$ 105
2. Trailer Maintenance	250/year	\$ 500
3.		\$ -
4.		\$ -
5.		\$ -
6.		\$ -
7.		\$ -
8.		\$ -
9.		\$ -
10.		\$ -
11.		\$ -
12.		\$ -
13.		\$ -
14.		\$ -
15.		\$ -
16.		\$ -
17.		\$ -
18.		\$ -
19.		\$ -
20.		\$ -
<b>Total</b>	175	\$ 605
<b>Total Travel Cost:</b>		<b>\$ 605.00</b>

**Itemized Equipment Cost (9b)**

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)

Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1. Bike Helmets	120	each	\$10	\$ 1,200.00
2. Chalk	12	Boxes	\$20	\$ 240.00
3. Rodeo Supplies (cones, signs, storage equipment, etc.)	1	NA	\$500	\$ 500.00
4. Bike Repair Stand	2	Each	\$150	\$ 300.00
5. Bike Repair Tool Kit	2	Each	\$250	\$ 500.00
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
<b>Total:</b>	137		\$930	\$ 2,740.00
<b>Total Equipment Cost:</b>				<b>\$ 2,740.00</b>

**Itemized Supplies/Materials Cost (9c)**

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)

Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1. Shop Supplies for Bike Fleet and Equipment Maintenance	1	NA	\$2,500	\$ 2,500.00
2. Printing for Banners and Flyers	1	NA	\$1,000	\$ 1,000.00
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
<b>Total:</b>	2		\$3,500	\$ 3,500.00
<b>Total Supplies/Materials Cost:</b>				<b>\$ 3,500.00</b>

**Itemized Incentives Cost (9d)**

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)

Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1. Bike Helmets	48	Ea	\$10	\$ 480.00
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
<b>Total:</b>	48		\$10	\$ 480.00
<b>Total Incentives Cost:</b>				<b>\$ 480.00</b>

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Task "G" Other Costs:

**Itemized Other Direct Costs (9e)**

Please provide an itemized "other" cost estimate for all other costs applicable to each task

**Other Direct Costs (9e)**

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.	YMCA of San Francisco Association Fee	1	N/A	\$3,520	\$ 3,519.73
2.				\$ -	
3.				\$ -	
4.				\$ -	
5.				\$ -	
6.				\$ -	
7.				\$ -	
8.				\$ -	
9.				\$ -	
10.				\$ -	
11.				\$ -	
12.				\$ -	
13.				\$ -	
14.				\$ -	
15.				\$ -	
16.				\$ -	
17.				\$ -	
18.				\$ -	
19.				\$ -	
20.				\$ -	
<b>Total:</b>		<b>1</b>		<b>\$3,520</b>	<b>\$ 3,519.73</b>
<b>Total Other Direct Cost:</b>				<b>\$</b>	<b>3,519.73</b>

**Itemized Other Direct Costs (9f)**

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

**Other Direct Costs (9f)**

Type of Other Direct Costs		Quantity	Units	Unit Cost \$	Total \$
1.	SF Study Center fiscal intermediary fee - 11% of total costs	1	1	\$5,918	\$ 5,918.18
2.				\$ -	
3.				\$ -	
4.				\$ -	
5.				\$ -	
6.				\$ -	
7.				\$ -	
8.				\$ -	
9.				\$ -	
10.				\$ -	
11.				\$ -	
12.				\$ -	
13.				\$ -	
14.				\$ -	
15.				\$ -	
16.				\$ -	
17.				\$ -	
18.				\$ -	
19.				\$ -	
20.				\$ -	
<b>Total:</b>		<b>1</b>		<b>\$5,918</b>	<b>\$ 5,918.18</b>
<b>Total Other Direct Cost:</b>				<b>\$</b>	<b>5,918.18</b>

639

TASK "H" DETAIL				
Task Name (5a):		Safe Passage - Integrate "Safe Passage" into SRTS neighborhood project		
Task Summary (5b):		Manage expansion of Safe Passage model to other SF neighborhoods, such as South of Market and Bayview neighborhoods. Implement a permanent morning shift of posted Safe Passage Corner Captains along the safe route while students are walking to school		
Task Schedule (5c):		Start Date : Sep-2017	End Date: Aug-2019	
Activities and Deliverables:				
Activities (6a):		Deliverables (6b):		
1.	Coordinate initial meetings with interested neighborhood leaders	meet with neighborhood leaders from at least 2 SF neighborhoods		
2.	Assist with development of neighborhood model	Development of model will include outreach plan, how to implement 3-pronged approach, and execution of model plan		
3.	Provide technical assistance for implementation	Share best practices, introduce consultants, share relevant documents		
4.	Sponsor Personal Safety Trainings	Sponsor 30 personal safety trainings		
5.	Collect baseline data on morning shift needs, ongoing data collection for program evaluation and performance measures	Develop and execute baseline data survey, develop and execute ongoing data survey to measure program performance		
6.	Recruit Volunteers	Recruit 10 daily corner captains for morning shifts along the safe passage route		
7.	Train Volunteers	Provide at least 6 personal safety trainings to volunteers		
8.	Morning Shift Program Development, Implementation, and Execution	Staff will develop morning shift program, including coordination with partners and area schools, as well as execution of scheduled volunteers during the morning shifts.		
9.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Executive Director	1,764	\$36.10	\$ 63,680.40
Party 2 -	Program Director	1,864	\$31.25	\$ 58,250.00
Party 3 -	Volunteer Coordinator	2,184	\$24.03	\$ 52,481.52
Party 4 -				\$ -
Party 5 -				\$ -
Party 6 -				\$ -
Subtotal Party Costs (6d):				\$ 174,411.92
Indirect Costs (6e):				
Total Staff Costs (6f):				\$ 174,411.92
Task Notes (8):				
This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the Itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below:  <b>Itemized "Other Costs" Section</b>		Travel (9a):	\$	-
		Equipment (9b):	\$	-
		Supplies/Materials (9c):	\$	-
		Incentives (9d):	\$	-
		Other Direct Costs (9e):	\$	72,000.00
		" " (9f):	\$	27,105.31
Total Other Costs (9g):				\$ 99,105.31
TASK GRAND TOTAL (10g):				\$ 273,517.23

Task "H" Other Costs:

**Itemized Travel Cost (9a)**

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)			
Type of Travel	Expense/Quantity	Total \$	
1.			
2.			
3.		\$	-
4.		\$	-
5.		\$	-
6.		\$	-
7.		\$	-
8.		\$	-
9.		\$	-
10.		\$	-
11.		\$	-
12.		\$	-
13.		\$	-
14.		\$	-
15.		\$	-
16.		\$	-
17.		\$	-
18.		\$	-
19.		\$	-
20.		\$	-
<b>Total:</b>		0	\$ -
<b>Total Travel Cost:</b>		\$	-

**Itemized Equipment Cost (9b)**

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)				
Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1.				
2.				
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
<b>Total:</b>			0	\$0 -
<b>Total Equipment Cost:</b>			\$	-

**Itemized Supplies/Materials Cost (9c)**

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)				
Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1.				
2.				
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
<b>Total:</b>		0	\$0	\$ -
<b>Total Supplies/Materials Cost:</b>		\$		-

**Itemized Incentives Cost (9d)**

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)				
Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.				
2.				
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
<b>Total:</b>			0	\$0 -
<b>Total Incentives Cost:</b>			\$	-

**Task "H" Other Costs:**

**Itemized Other Direct Costs (9e)**

Please provide an itemized "other" cost estimate for all other costs applicable to each task

**Other Direct Costs (9e)**

Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1. Personal Safety Trainings	36		\$2,000	\$ 72,000.00
2.			\$ -	\$ -
3.			\$ -	\$ -
4.			\$ -	\$ -
5.			\$ -	\$ -
6.			\$ -	\$ -
7.			\$ -	\$ -
8.			\$ -	\$ -
9.			\$ -	\$ -
10.			\$ -	\$ -
11.			\$ -	\$ -
12.			\$ -	\$ -
13.			\$ -	\$ -
14.			\$ -	\$ -
15.			\$ -	\$ -
16.			\$ -	\$ -
17.			\$ -	\$ -
18.			\$ -	\$ -
19.			\$ -	\$ -
20.			\$ -	\$ -
<b>Total:</b>	36		\$2,000	\$ 72,000.00
<b>Total Other Direct Cost:</b>				<b>\$ 72,000.00</b>

**Itemized Other Direct Costs (9f)**

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

**Other Direct Costs (9f)**

Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1. Study Center fiscal intermediary fee - 11% of subcontract	1	1	\$27,105	\$ 27,105.31
2.			\$ -	\$ -
3.			\$ -	\$ -
4.			\$ -	\$ -
5.			\$ -	\$ -
6.			\$ -	\$ -
7.			\$ -	\$ -
8.			\$ -	\$ -
9.			\$ -	\$ -
10.			\$ -	\$ -
11.			\$ -	\$ -
12.			\$ -	\$ -
13.			\$ -	\$ -
14.			\$ -	\$ -
15.			\$ -	\$ -
16.			\$ -	\$ -
17.			\$ -	\$ -
18.			\$ -	\$ -
19.			\$ -	\$ -
20.			\$ -	\$ -
<b>Total:</b>	1		\$27,105	\$ 27,105.31
<b>Total Other Direct Cost:</b>				<b>\$ 27,105.31</b>

642

TASK "I" DETAIL				
Task Name (5a):	Walk SF - Launch "City Street Investigators" curricula with afterschool programs			
Task Summary (5b):	Incorporate City Street Investigators curricula with afterschool programs of participating Safe Routes schools			
Task Schedule (5c):	Start Date:	Sep-2017	End Date: Aug-2019	
Activities and Deliverables:				
Activities (6a):		Deliverables (6b):		
1.	Integrate Vision Zero into educational materials already developed by SRTS National Center and California SRTS Technical Assistance Resource Center	Regularly updated curriculum with Vision Zero integrated, and shared publicly on SF SRTS website		
2.	Plan and coordinate curriculum implementation with leadership/site coordinators of SFUSD's after school programs	2 week curriculum implemented at 35 participating SRTS schools		
3.	Use photo-voice to document implementation of curriculum conducted by each collaborating after school partner	30 completed video-voice projects		
4.	Evaluate curriculum by each collaborating after school partner	Completed evaluation forms by every instructor, at least semi-annual review & integration of feedback into curriculum		
5.				
6.				
7.				
8.				
9.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Family & Schools Program Coordinator #1	177	\$41.00	\$ 7,273.20
Party 2 -	Family & Schools Program Coordinator #2	2,782	\$41.00	\$ 114,062.00
Party 3 -				\$ -
Party 4 -				\$ -
Party 5 -				\$ -
Party 6 -				\$ -
			Subtotal Party Costs (6d):	\$ 121,335.20
			Indirect Costs (6e):	
			Total Staff Costs (6f):	\$ 121,335.20
Task Notes (8):				
This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below:  <div style="border: 1px solid black; padding: 2px; display: inline-block;">Itemized "Other Costs" Section</div>		Travel (9a):	\$ -	
		Equipment (9b):	\$ 3,400.00	
		Supplies/Materials (9c):	\$ 1,563.70	
		Incentives (9d):	\$ -	
		Other Direct Costs (9e):	\$ -	
		" " (9f):	\$ 13,960.53	
		Total Other Costs (9g):	\$ 18,924.23	
		TASK GRAND TOTAL (10g):	\$ 140,259.42	

**Task "I" Other Costs:**

**Itemized Travel Cost (9a)**

Please provide an Itemized "travel" cost estimate for all travel costs applicable to each task

**Travel (9a)**

	Type of Travel	Expense/Quantity	Total \$
1.		\$	-
2.		\$	-
3.		\$	-
4.		\$	-
5.		\$	-
6.		\$	-
7.		\$	-
8.		\$	-
9.		\$	-
10.		\$	-
11.		\$	-
12.		\$	-
13.		\$	-
14.		\$	-
15.		\$	-
16.		\$	-
17.		\$	-
18.		\$	-
19.		\$	-
20.		\$	-
	<b>Total</b>	0	\$ -
		<b>Total Travel Cost:</b>	\$ -

**Itemized Equipment Cost (9b)**

Please provide an Itemized "equipment" cost estimate for all equipment cost applicable to each task

**Equipment (9b)**

	Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1.	Bushnell Velocity Speed Gun	30	2	\$80	\$ 2,400.00
2.	Camera for photovoice	2	1	\$500	\$ 1,000.00
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	<b>Total:</b>	32		\$580	\$ 3,400.00
		<b>Total Equipment Cost:</b>			\$ 3,400.00

**Itemized Supplies/Materials Cost (9c)**

Please provide an Itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

**Supplies/Materials (9c)**

	Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1.	clipboards	2	24	\$32	\$ 63.70
2.	Prints for photovoice	300	1	\$5	\$ 1,500.00
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	<b>Total:</b>	302		\$37	\$ 1,563.70
		<b>Total Supplies/Materials Cost:</b>			\$ 1,563.70

**Itemized Incentives Cost (9d)**

Please provide an Itemized "Incentives" cost estimate for all Incentives cost applicable to each task

**Incentives (9d)**

	Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	<b>Total:</b>	0		\$0	\$ -
		<b>Total Incentives Cost:</b>			\$ -

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Task "I" Other Costs:

**Itemized Other Direct Costs (9e)**

Please provide an Itemized "other" cost estimate for all other costs applicable to each task

**Other Direct Costs (9e)**

Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.			\$	-
2.			\$	-
3.			\$	-
4.			\$	-
5.			\$	-
6.			\$	-
7.			\$	-
8.			\$	-
9.			\$	-
10.			\$	-
11.			\$	-
12.			\$	-
13.			\$	-
14.			\$	-
15.			\$	-
16.			\$	-
17.			\$	-
18.			\$	-
19.			\$	-
20.			\$	-
<b>Total:</b>	0		\$	-
<b>Total Other Direct Cost:</b>				\$ -

**Itemized Other Direct Costs (9f)**

Please provide an Itemized "other direct" cost estimate for all other costs applicable to each task

**Other Direct Costs (9f)**

Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1. Study Center fiscal intermediary fee - 11% of subcontract	1	1	\$13,961	\$ 13,960.53
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
<b>Total:</b>	1		\$13,961	\$ 13,960.53
<b>Total Other Direct Cost:</b>				\$ 13,960.53

645

TASK "J" DETAIL				
Task Name (5a):		Ybike - Offer Bike PE in 4 middle and 2 high schools		
Task Summary (5b):		2 Week PE Programs at 4 Middle and 2 Highschool Sites		
Task Schedule (5c):		Start Date :	Sep-2017	End Date: Aug-2019
Activities and Deliverables:				
Activities (6a):		Deliverables (6b):		
1.	Lead PE Classes at Participating Schools	Attendance, Pre-Post Test Scores, Student Surveys, Instructor Surveys, Neighborhood ride map		
2.	Lead Neighborhood Ride Days on School Site or in Presidio	Attendance, Neighbourhood Ride Map		
3.	Maintain Bikes for School Sites that have their own fleet.	Maintenance Records		
4.				
5.				
6.				
7.				
8.				
9.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	YBike Director	1,680	\$37.00	\$ 62,160.00
Party 2 -	P.E. Program Coordinator	2,080	\$29.83	\$ 62,046.40
Party 3 -	Operations Coordinator	2,080	\$29.83	\$ 62,046.40
Party 4 -	P.E. Lead Staff	1,760	\$25.06	\$ 44,105.60
Party 5 -	P.E. Staff	1,100	\$18.46	\$ 20,306.00
Party 6 -	P.E. Staff	1,100	\$18.46	\$ 20,306.00
Party 7 -	P.E. Staff	1,100	\$18.46	\$ 20,306.00
Subtotal Party Costs (6d):				\$ 291,276.40
Fringe Benefits Costs:				
Total Staff Costs (6f):				\$ 291,276.40
Task Notes (8):				
This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below:  <div style="border: 1px solid black; padding: 2px; display: inline-block;">             Itemized "Other Costs" Section           </div>		Travel (9a):	\$	5,296.00
		Equipment (9b):	\$	4,600.00
		Supplies/Materials (9c):	\$	5,000.00
		Incentives (9d):	\$	-
		Other Direct Costs (9e):	\$	21,432.07
		" " (9f):	\$	36,036.49
Total Other Costs (9g):				\$ 72,364.56
TASK GRAND TOTAL (10g):				\$ 363,640.96

**Task "J" Other Costs:**

**Itemized Travel Cost (9a)**

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

**Travel (9a)**

Type of Travel	Expense/Quantity	Total \$
1. Van + Trailers dropoff/pickup at school sites – Mileage (60¢/mi)	660	\$ 396
2. Van & Trailer Maintenance	1250/year	\$ 2,500
3. Van & Bus Fuel	100/mo	\$ 2,400
4.		\$ -
5.		\$ -
6.		\$ -
7.		\$ -
8.		\$ -
9.		\$ -
10.		\$ -
11.		\$ -
12.		\$ -
13.		\$ -
14.		\$ -
15.		\$ -
16.		\$ -
17.		\$ -
18.		\$ -
19.		\$ -
20.		\$ -
<b>Total</b>	660	\$ 5,296
<b>Total Travel Cost:</b>		<b>\$ 5,296.00</b>

**Itemized Equipment Cost (9b)**

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

**Equipment (9b)**

Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1. Bike Helmets	200	Each	\$10	\$ 2,000.00
2. Reflective Vests	80	Each	\$20	\$ 1,600.00
3. Chalk	10	Boxes	\$20	\$ 200.00
4. Bike Repair Stand	2	Each	\$150	\$ 300.00
5. Bike Repair Tool Kit	2	Each	\$250	\$ 500.00
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
<b>Total:</b>	294		\$450	\$ 4,600.00
<b>Total Equipment Cost:</b>			<b>\$ 4,600.00</b>	

**Itemized Supplies/Materials Cost (9c)**

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

**Supplies/Materials (9c)**

Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1. Shop Supplies for Bike Fleet and Equipment Maintenance	1	NA	\$4,500	\$ 4,500.00
2. Printing - Curricula, Handouts, Tests, Surveys, etc.	1	NA	\$500	\$ 500.00
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
<b>Total:</b>	2		\$5,000	\$ 5,000.00
<b>Total Supplies/Materials Cost:</b>			<b>\$ 5,000.00</b>	

**Itemized Incentives Cost (9d)**

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

**Incentives (9d)**

Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.				\$ -
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
<b>Total:</b>	0		\$0	\$ -
<b>Total Incentives Cost:</b>			<b>\$ -</b>	

**Task "J" Other Costs:**

**Itemized Other Direct Costs (9e)**

Please provide an Itemized "other" cost estimate for all other costs applicable to each task

**Other Direct Costs (9e)**

Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1. YMCA of San Francisco Association Fee	1	NA	\$21,432	\$ 21,432.07
2.			\$ -	\$ -
3.			\$ -	\$ -
4.			\$ -	\$ -
5.			\$ -	\$ -
6.			\$ -	\$ -
7.			\$ -	\$ -
8.			\$ -	\$ -
9.			\$ -	\$ -
10.			\$ -	\$ -
11.			\$ -	\$ -
12.			\$ -	\$ -
13.			\$ -	\$ -
14.			\$ -	\$ -
15.			\$ -	\$ -
16.			\$ -	\$ -
17.			\$ -	\$ -
18.			\$ -	\$ -
19.			\$ -	\$ -
20.			\$ -	\$ -
<b>Total:</b>	1		\$21,432	\$ 21,432.07
<b>Total Other Direct Cost:</b>				<b>\$ 21,432.07</b>

**Itemized Other Direct Costs (9f)**

Please provide an Itemized "other direct" cost estimate for all other costs applicable to each task

**Other Direct Costs (9f)**

Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1. Study Center fiscal Intermediary fee - 11% of subcontract	1	1	\$36,036	\$ 36,036.49
2.			\$ -	\$ -
3.			\$ -	\$ -
4.			\$ -	\$ -
5.			\$ -	\$ -
6.			\$ -	\$ -
7.			\$ -	\$ -
8.			\$ -	\$ -
9.			\$ -	\$ -
10.			\$ -	\$ -
11.			\$ -	\$ -
12.			\$ -	\$ -
13.			\$ -	\$ -
14.			\$ -	\$ -
15.			\$ -	\$ -
16.			\$ -	\$ -
17.			\$ -	\$ -
18.			\$ -	\$ -
19.			\$ -	\$ -
20.			\$ -	\$ -
<b>Total:</b>	1		\$36,036	\$ 36,036.49
<b>Total Other Direct Cost:</b>				<b>\$ 36,036.49</b>

648

TASK "K" DETAIL				
Task Name (5a):		SFMTA - Conduct walk/bike audits at 4 schools		
Task Summary (5b):		This task shall complete up to 2 walking audits annually to identify engineering improvements that will improve safety for children who walk or bicycle to school. These schools shall be identified in coordination with non-infrastructure programming and in consultation with San Francisco's Safe Routes to Schools partnership. This task shall additionally prepare detailed maps and creative information to assist and encourage students to walk and bicycle to school.		
Task Schedule (5c):		Start Date: Sep-2017	End Date: Aug-2017	
Activities and Deliverables:				
Activities (6a):		Deliverables (6b):		
1.	Perform four walking audits at selected schools	Four pre-development lists of potential engineering improvements to improve school safety for children walking and bicycling to school.		
2.	Create and distribute four walk and roll to school maps at selected schools for Walk and Roll to School Day	Four walk and roll to school maps and walking and bicycling encouragement information at walking audit schools		
3.				
4.				
5.				
6.				
7.				
8.				
9.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Planner II	320	\$126.03	\$ 40,329.60
Party 2 -	Planner III	65	\$146.99	\$ 9,554.35
Party 3 -				\$ -
Party 4 -				\$ -
Party 5 -				\$ -
Party 6 -				\$ -
Subtotal Party Costs (6d):				\$ 49,883.95
Indirect Costs (6e):				
Total Staff Costs (6f):				\$ 49,883.95
Task Notes (8):				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below:  <div style="border: 1px solid black; padding: 5px; display: inline-block;">Itemized "Other Costs" Section</div>		Travel (9a):		
		Equipment (9b):		
		Supplies/Materials (9c):		
		Incentives (9d):		
		Other Direct Costs (9e):		
		" " (9f):		
Total Other Costs (9g):				\$ -
TASK GRAND TOTAL (10g):				\$ 49,883.95

**Task "K" Other Costs:**

**Itemized Travel Cost (9a)**

Please provide an Itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)

Type of Travel	Expense/Quantity	Total \$
1.		\$ -
2.		\$ -
3.		\$ -
4.		\$ -
5.		\$ -
6.		\$ -
7.		\$ -
8.		\$ -
9.		\$ -
10.		\$ -
11.		\$ -
12.		\$ -
13.		\$ -
14.		\$ -
15.		\$ -
16.		\$ -
17.		\$ -
18.		\$ -
19.		\$ -
20.		\$ -
<b>Total</b>	0	\$ -
<b>Total Travel Cost:</b>		\$ -

**Itemized Equipment Cost (9b)**

Please provide an Itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)

Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1.				\$ -
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
<b>Total:</b>	0		\$0	\$ -
<b>Total Equipment Cost:</b>				\$ -

**Itemized Supplies/Materials Cost (9c)**

Please provide an Itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)

Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1.				\$ -
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
<b>Total:</b>	0		\$0	\$ -
<b>Total Supplies/Materials Cost:</b>				\$ -

**Itemized Incentives Cost (9d)**

Please provide an Itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)

Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.				\$ -
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
<b>Total:</b>	0		\$0	\$ -
<b>Total Incentives Cost:</b>				\$ -

Task "K" Other Costs:

Itemized Other Direct Costs (9e)

Please provide an itemized "other" cost estimate for all other costs applicable to each task

Other Direct Costs (9e)

	Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	<b>Total:</b>	0		\$0	\$ -
<b>Total Other Direct Cost:</b>					\$ -

Itemized Other Direct Costs (9f)

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

Other Direct Costs (9f)

	Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	<b>Total:</b>	0		\$0	\$ -
<b>Total Other Direct Cost:</b>					\$ -

651

TASK "L" DETAIL				
Task Name (5a):		SFUSD - Implement SRTS elements of SFUSD Wellness Policy and Vision Zero Resolutions		
Task Summary (5b):		Coordinate expansion of SRTS programs and strategies to all SFUSD schools in support of Vision Zero and Wellness Policies.		
Task Schedule (5c):		Start Date : Sep-2017	End Date: Aug-2019	
Activities and Deliverables:				
Activities (6a):			Deliverables (6b):	
1.	Serve as SFUSD representative at <i>Safe Routes &amp; Vision Zero</i> meetings		Meeting minutes, sign-in sheets	
2.	Work with SFUSD departments to coordinate transportation efforts in collaboration with <i>Safe Routes</i> partners		Emails, meeting minutes	
3.	Develop SFUSD communications materials related to school transportation		Calendar, website, handbook, newsletters	
4.	Manage the installation of school bike racks		Photos, list of installations	
5.	Coordinate outreach and enrollment in <i>Free Muni for Youth</i>		Registration numbers	
6.	Field infrastructure and crossing guard requests		List of requests and outcomes	
7.	Identify and pursue opportunities to increase SFUSD support for <i>Safe Routes &amp; Vision Zero</i> initiatives		Emails, meeting minutes	
8.				
9.				
10.				
Staff Costs:				
Staff Title (7a):		Staff Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	SRTS program Coordinator at SFUSD	4,160	\$39.40	\$ 163,920.00
Party 2 -	Fringe Benefits	50%	\$163,920	\$ 81,960.00
Party 3 -	SF Study Center fiscal intermediary fee - 11% of total costs	11%	\$245,880	\$ 27,046.80
Party 4 -				\$ -
Party 5 -				\$ -
Party 6 -				\$ -
Subtotal Party Costs (6d):				\$ 272,926.80
Fringe Benefit Rate:				
Total Staff Costs (6f):				\$ 272,926.80
Task Notes (8):				
This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.				
Other Costs:				
You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:				
To fill out an itemized cost for each "Other Cost", click below:  <b>Itemized "Other Costs" Section</b>		Travel (9a):		
		Equipment (9b):		
		Supplies/Materials (9c):		
		Incentives (9d):		
		Other Direct Costs (9e):		
		" " (9f):		
Total Other Costs (9g):				\$ -
TASK GRAND TOTAL (10g):				\$ 272,926.80

**Task "L" Other Costs:**

**Itemized Travel Cost (9a)**

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

**Travel (9a)**

	Type of Travel	Expense/Quantity	Total \$
1.			\$ -
2.			\$ -
3.			\$ -
4.			\$ -
5.			\$ -
6.			\$ -
7.			\$ -
8.			\$ -
9.			\$ -
10.			\$ -
11.			\$ -
12.			\$ -
13.			\$ -
14.			\$ -
15.			\$ -
16.			\$ -
17.			\$ -
18.			\$ -
19.			\$ -
20.			\$ -
	<b>Total:</b>	0	\$ -
<b>Total Travel Cost:</b>			\$ -

**Itemized Equipment Cost (9b)**

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

**Equipment (9b)**

	Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	<b>Total:</b>	0		\$0	\$ -
<b>Total Equipment Cost:</b>					\$ -

**Itemized Supplies/Materials Cost (9c)**

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

**Supplies/Materials (9c)**

	Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	<b>Total:</b>	0		\$0	\$ -
<b>Total Supplies/Materials Cost:</b>					\$ -

**Itemized Incentives Cost (9d)**

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

**Incentives (9d)**

	Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	<b>Total:</b>	0		\$0	\$ -
<b>Total Incentives Cost:</b>					\$ -

**Task "L" Other Costs:**

**Itemized Other Direct Costs (9e)**

Please provide an itemized "other" cost estimate for all other costs applicable to each task

**Other Direct Costs (9e)**

Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.			\$	-
2.			\$	-
3.			\$	-
4.			\$	-
5.			\$	-
6.			\$	-
7.			\$	-
8.			\$	-
9.			\$	-
10.			\$	-
11.			\$	-
12.			\$	-
13.			\$	-
14.			\$	-
15.			\$	-
16.			\$	-
17.			\$	-
18.			\$	-
19.			\$	-
20.			\$	-
<b>Total:</b>	0		\$0	\$ -
<b>Total Other Direct Cost:</b>				\$ -

**Itemized Other Direct Costs (9f)**

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

**Other Direct Costs (9f)**

Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.			\$	-
2.			\$	-
3.			\$	-
4.			\$	-
5.			\$	-
6.			\$	-
7.			\$	-
8.			\$	-
9.			\$	-
10.			\$	-
11.			\$	-
12.			\$	-
13.			\$	-
14.			\$	-
15.			\$	-
16.			\$	-
17.			\$	-
18.			\$	-
19.			\$	-
20.			\$	-
<b>Total:</b>	0		\$0	\$ -
<b>Total Other Direct Cost:</b>				\$ -

654

**TASK "M" DETAIL**

<b>Task Name (5a):</b>					
<b>Task Summary (5b):</b>					
<b>Task Schedule (5c):</b>		<b>Start Date:</b> Sep-2017	<b>End Date:</b> Aug-2017		
<b>Activities and Deliverables:</b>					
<b>Activities (6a):</b>			<b>Deliverables (6b):</b>		
1.					
2.					
3.					
4.					
5.					
10.					
<b>Staff Costs:</b>					
<b>Staff Title (7a):</b>		<b>Staff Hours (7b)</b>	<b>Rate Per Hour (7c)</b>	<b>Total \$</b>	
Party 1 -	Health Educator	2,080	\$47.71	\$	99,236.80
Party 2 -	Health Program Planner	4,160	\$46.44	\$	193,190.40
Party 3 -				\$	-
Party 4 -				\$	-
Party 5 -				\$	-
Party 6 -				\$	-
				<b>Subtotal Party Costs (6d):</b>	<b>\$ 292,427.20</b>
				<b>Indirect Costs (6e):</b>	<b>\$ 146,213.60</b>
				<b>Total Staff Costs (6f):</b>	<b>\$ 438,640.80</b>
<b>Task Notes (8):</b>					
<b>Other Costs:</b>					
<p>You will not be able to fill in the following items. The totals for each "Other Costs" category listed below will automatically calculate from information entered in the itemized other costs section:</p>					
<p>To fill out an itemized cost for each "Other Cost", click below:</p> <div style="border: 1px solid black; padding: 2px; display: inline-block; margin: 5px 0;"> <p><b>Itemized "Other Costs" Section</b></p> </div>		<b>Travel (9a):</b>			
		<b>Equipment (9b):</b>			
		<b>Supplies/Materials (9c):</b>			
		<b>Incentives (9d):</b>			
		<b>Other Direct Costs (9e):</b>			
		<b>" " (9f):</b>			
		<b>Total Other Costs (9g):</b>			
				<b>TASK GRAND TOTAL (10g):</b>	<b>\$ 438,640.80</b>

**Task "M" Other Costs:**

**Itemized Travel Cost (9a)**

Please provide an itemized "travel" cost estimate for all travel costs applicable to each task

Travel (9a)

	Type of Travel	Expense/Quantity	Total \$
1.			\$ -
2.			\$ -
3.			\$ -
4.			\$ -
5.			\$ -
6.			\$ -
7.			\$ -
8.			\$ -
9.			\$ -
10.			\$ -
11.			\$ -
12.			\$ -
13.			\$ -
14.			\$ -
15.			\$ -
16.			\$ -
17.			\$ -
18.			\$ -
19.			\$ -
20.			\$ -
	<b>Total</b>	0	\$ -
<b>Total Travel Cost:</b>			\$ -

**Itemized Equipment Cost (9b)**

Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task

Equipment (9b)

	Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	<b>Total:</b>	0		\$0	\$ -
<b>Total Equipment Cost:</b>					\$ -

**Itemized Supplies/Materials Cost (9c)**

Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task

Supplies/Materials (9c)

	Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	<b>Total:</b>	0		\$0	\$ -
<b>Total Supplies/Materials Cost:</b>					\$ -

**Itemized Incentives Cost (9d)**

Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task

Incentives (9d)

	Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1.					\$ -
2.					\$ -
3.					\$ -
4.					\$ -
5.					\$ -
6.					\$ -
7.					\$ -
8.					\$ -
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
16.					\$ -
17.					\$ -
18.					\$ -
19.					\$ -
20.					\$ -
	<b>Total:</b>	0		\$0	\$ -
<b>Total Incentives Cost:</b>					\$ -

Task "M" Other Costs:

Itemized Other Direct Costs (9e)

Please provide an itemized "other" cost estimate for all other costs applicable to each task

Other Direct Costs (9e)

	Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.				\$	-
2.				\$	-
3.				\$	-
4.				\$	-
5.				\$	-
6.				\$	-
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
	<b>Total:</b>	0		\$0	\$ -
<b>Total Other Direct Cost:</b>					\$ -

Itemized Other Direct Costs (9f)

Please provide an itemized "other direct" cost estimate for all other costs applicable to each task

Other Direct Costs (9f)

	Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$
1.				\$	-
2.				\$	-
3.				\$	-
4.				\$	-
5.				\$	-
6.				\$	-
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
	<b>Total:</b>	0		\$0	\$ -
<b>Total Other Direct Cost:</b>					\$ -

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**Metropolitan Transportation Commission  
Programming and Allocations Committee**

October 14, 2015

Resolution No. 4172, Revised

**Subject:** Cycle 2 Regional Active Transportation Program (ATP) of Projects

**Background:** The State established the Active Transportation Program (ATP) in September 2013. The ATP funding is distributed as follows:

- 50% to the state for a statewide competitive program (“Statewide Competitive ATP”);
- 10% to the small urban and rural area competitive program to be managed by the state; and
- 40% to the large urbanized area competitive program, with funding distributed by population and managed by the Metropolitan Planning Organization (“Regional ATP”).

MTC is responsible for developing the region’s guidelines for the Regional ATP, and for submitting the proposed projects to the California Transportation Commission (CTC) for adoption. CTC approved MTC’s Regional ATP Guidelines in March 2015, and applications for the Regional Program were due to MTC on June 1, 2015. Roughly \$30 million is available for programming under the Cycle 2 Regional ATP.

MTC staff’s recommended regional project awards and recommended contingency projects are listed in Attachment 1.

**Statewide Competitive ATP Results**

Concurrent with the Regional ATP process described below, the CTC released the staff recommendations for the Statewide Competitive ATP projects on September 15, 2015. The recommended projects are listed in Attachment 2. CTC proposes to fund eight projects in the MTC region for a total of \$20 million, out of a statewide program of \$180 million. Those projects that CTC recommended were removed from further Regional ATP evaluation. CTC will consider approving the statewide program at its meeting on October 21-22, 2015.

**Regional Project Selection Process**

MTC received 107 applications totaling about \$220 million in response to the Regional ATP Call for Projects. Of these, one project was withdrawn after submittal. MTC staff worked with a 21-member multi-disciplinary advisory committee to score and rank the remaining applications (see Attachment 3). The MTC review advisory committee used the same evaluation form and scoring criteria from Statewide Competitive ATP, plus an additional 10 maximum points for regional priorities.

Each application was assigned to a team of three members of the advisory committee, and in order to ensure an objective review, applications were assigned to evaluators from another county when possible, and not assigned to an evaluator from the sponsor agency. The team then met and agreed to a consensus score. Staff ranked all responsive applications from highest to lowest based on the consensus score.

Staff recommends fully funding 10 projects and partially funding 1 project for a total of \$30 million. Staff also recommends that MTC adopt a list of contingency projects, ranked in priority order based on the project's evaluation score, of \$29 million. MTC would fund projects on the contingency list should there be any project failures or savings in the Cycle 2 Regional ATP. The recommended projects are listed in Attachment 1. Note that 66% of regional ATP funding as proposed by staff would benefit Communities of Concern, greatly exceeding the 25% target. While there is no regional target for Safe Routes to Schools (SRTS) projects, 29% of regional ATP funding would benefit SRTS type projects.

**Issues:**

- **Partial Funding:**  
The Lombard Street Vision Zero project sponsored by the San Francisco Department of Public Works requested \$3.8 million in ATP funds; however, only \$1.9 million of ATP remains after funding higher-scoring projects. Therefore, staff recommends partially funding the Lombard Street project at \$1.9 million. Should San Francisco not be able to scale the project or to fully fund the project using other funds, staff recommends going down the contingency list to fully program the remaining \$1.9 million.
- **Improvements for Cycle 3 ATP:**  
Cycle 2 implemented suggested improvements from Cycle 1, including a role for the Congestion Management Agencies, and more evaluators reviewing each application. Potential improvements for Cycle 3 include revising the point structure for disadvantaged communities, and establishing a two-tier program based on size of funding request, in order to encourage more, smaller projects in the program (many projects funded in Cycle 2 requested large amounts of ATP funds, \$2-6 million, which presents challenges in a relatively small program). CTC will form a Technical Advisory Committee to review potential changes to Cycle 3.

**Recommendation:** Refer MTC Resolution No. 4172, Revised to the Commission for approval, and direct staff to transmit the recommended project list to the CTC.

**Attachments:**

- Attachment 1:** Recommended 2015 Regional ATP Program of Projects and Contingency Projects
- Attachment 2:** Approved Statewide ATP Projects in the Bay Area
- Attachment 3:** List of Project Evaluators
- Attachment 4:** 2015 ATP Regional Applications (List of Received Project Applications)

**MTC Resolution No. 4172, Revised**

**Attachment 1: Recommended 2015 Regional ATP Program of Projects**

County	Sponsor	Project	Amount (\$1,000s)	Project Description
Alameda	Alameda County Public Works Agency	Castro Valley Elementary Safe Routes to Schools (Design Only)	\$250	Install sidewalks, curbs, gutters and crosswalks along Anita Avenue between Castro Valley Boulevard and Somerset Avenue. The Castro Valley Elementary Safe Routes to School project will increase walking and biking, as well as reduce injuries.
Alameda	Alameda County Public Works Agency	Creekside Middle School Safe Routes to Schools	\$475	Installing sidewalks, curbs, gutters, crosswalks, and Class III bike routes along Center Street between Heyer Avenue and Paradise Knolls. The Creekside Middle School Safe Routes to School project will increase walking and biking, as well as reduce injuries.
Alameda	Alameda County Public Works Agency	Stanton Elementary School Safe Routes to Schools (Design and Right-of-Way Only)	\$300	Install sidewalks, curbs, gutters, crosswalks, and Class III bike routes along Stanton Avenue between Castro Valley Boulevard and Somerset Avenue. The Stanton Elementary School Safe Routes to Schools project will increase walking and biking, as well as reduce injuries along Stanton Avenue.
Alameda	City of Oakland	Telegraph Avenue Complete Street Improvements	\$4,554	Improve transportation safety and comfort on Telegraph Avenue (between 20th Street and 41st Street) through installation of dedicated bicycle facilities, safer and more frequent pedestrian crossings, and transit boarding islands. This project will provide direct connections to downtown Oakland, BART stations on both ends of the corridor, a major hospital center, and multiple commercial districts.
Contra Costa	City of San Pablo	Rumrill Boulevard Complete Streets Improvements	\$4,310	Implement complete streets improvements along Rumrill Boulevard in the City of San Pablo (between San Pablo Avenue to the North and Costa Avenue to the South). This project will provide directional cycletracks, sidewalk and crossing improvements, street trees, landscaping, lighting and transit shelters along the length of the corridor.
Marin	Marin County Transit District (Marin Transit)	Pedestrian Access and Safety Improvements for the Downtown Novato Bus Transit Facility	\$1,286	Reconstruct the existing Downtown Novato transit facility to improve pedestrian safety, bus operations, accessibility, and provide new bicycle racks. The Novato transit facility is located on Grant Avenue at Redwood Blvd, within Downtown, in the City of Novato.
Napa	Napa County Transportation Planning Agency	Napa Valley Vine Trail - St. Helena to Calistoga	\$6,106	Construct 9.4 miles of the Class I bicycle and pedestrian facility on the Napa Valley Vine Trail. The portion of the trail that will be constructed will be within Napa County from Pratt Avenue in the City of St. Helena to Lincoln Avenue in the City of Calistoga, generally along the SR 29 corridor.

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County	Sponsor	Project	Amount (\$1,000s)	Project Description
San Francisco	San Francisco County Department of Public Health	SF Safe Routes to Schools 2017-2019 Non-Infrastructure Project	\$2,797	Implement a pilot proposal that includes innovative educational, encouragement, and evaluation activities and deliverables from school years 2017-2019 at 29 elementary, 4 middle and 2 high schools in San Francisco Unified School District.
San Francisco	San Francisco Public Works	Lombard Street Vision Zero Project (Partial Funding)	\$1,854	Install curb extensions (pedestrian and transit bulbs), implement parking removal at intersections (daylighting), implement signal timing improvements, and potentially install advanced stop bars and high visibility crosswalks as part of the Lombard Street Vision Zero Project. This project will focus on the 1.1 mile section of Lombard Street (a section of California Highway 101) between Van Ness Avenue and Doyle Drive.
Santa Clara	City of San Jose	Coyote Creek Trail - Mabury to Empire	\$5,256	Close a 0.3-mile gap in the 25-mile regional Coyote Creek Trail system that has been recently master planned. This gap is located from Mabury Road to Empire Street, along the Coyote Creek channel.
Solano	Solano Transportation Authority	Solano Transportation Authority - Safe Routes to Schools Infrastructure and Non-infrastructure in the Cities of Benicia, Rio Vista & Vallejo	\$3,067	This combined infrastructure and non-infrastructure Safe Routes to Schools project, provides for infrastructure improvements at 7 schools, while providing education outreach to 26 schools throughout the Cities of Benicia, Rio Vista & Vallejo.
<b>Total</b>			<b>\$30,255</b>	

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Staff Recommendations for MTC 2015 Regional ATP – Contingency List

MTC Score	County	Sponsor	Project	Amount (\$1,000s)
91.7	San Francisco	San Francisco DPW	Lombard St Vision Zero *Remaining Amount*	\$1,946
91.6	Alameda	ACTC	East Bay Greenway (Design Only)	\$4,125

91.0	Contra Costa	Contra Costa Co.	Pacheco Blvd Sidewalk Gap Closure Ph III	\$759
91.0	San Francisco	SFMTA	SE SF Multi-Modal Safety Upgrades	\$10,164
91.0	Alameda	Piedmont	Pedestrian Safety & Bike Lane Implementation	\$3,062
91.0	Santa Clara	San Jose	ATP Safety and Behavior Change Campaign	\$889
90.0	Alameda	Alameda Co PW	Somerset Ave School Corridor SRTS (Design Only)	\$330
90.0	Contra Costa	Richmond	Goodrick Ave Bay Trail Gap Closure	\$1,271
89.5	Solano	Solano TA	Bay /Napa Vine Trail Gap Closure (Vallejo/Amer Cyn)	\$6,208
<b>Total</b>				<b>\$28,754</b>

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**Attachment 2**  
**CTC-Recommended 2015 Statewide ATP Projects in the Bay Area**

<b>County</b>	<b>Agency</b>	<b>Description</b>	<b>Funded Amount (\$1,000s)</b>
Alameda	Berkeley	9 <sup>th</sup> Street Bicycle Blvd Pathway Extension, Ph. 2	\$850
Alameda	Oakland	19 <sup>th</sup> Street BART to Lake Merritt Urban Greenway	\$4,583
Contra Costa	Contra Costa County	Rio Vista Elementary School Pedestrian Connection	\$600
Contra Costa	Contra Costa County	Bailey Rd/SR-4 Interchange Bicycle/Pedestrian Improvements	\$4,160
Contra Costa	Richmond	Yellow Brick Rd in Richmond's Iron Triangle	\$6,209
San Mateo	Daly City	Central Corridor Bicycle/Pedestrian Safety Improvements	\$2,019
San Mateo	San Mateo County	Redwood City 2020 Sustainable Transportation Encouragement Program (STEP)	\$966
San Mateo	South San Francisco	Linden/Spruce Ave Traffic Calming Improvements	\$868
<b>Total</b>			<b>\$20,255</b>

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Metropolitan Transportation Commission  
2015 Regional Active Transportation Program - Cycle 2

**List of Project Evaluators**

<b>Affiliation</b>	<b>Description</b>
ABAG Bay Trail Project	Recreational Trails
Alameda County Transportation Commission	Congestion Management Agency
Bay Area Rapid Transit (BART) District	Transit
California Walks	Safe Routes to School/ Pedestrian Safety
ChangeLab Solutions	Public Health
City of Albany	City
City of Menlo Park	City
City of San Jose	City
City/County Ass'n of Gov'ts of San Mateo County	Congestion Management Agency
Metropolitan Transportation Commission (1)	Metropolitan Planning Organization
Metropolitan Transportation Commission (2)	Metropolitan Planning Organization
Napa County Transportation Planning Agency	Congestion Management Agency
Petaluma Transit	Transit
MTC Policy Advisory Council (1)	Policy Advisory Council/ Paratransit
MTC Policy Advisory Council (2)	Policy Advisory Council/ Public Health
San Francisco County Transportation Authority	Congestion Management Agency
San Francisco Municipal Transportation Agency	Transit
Santa Clara Dept of Public Health	Public Health
Santa Clara Valley Transportation Authority	Congestion Management Agency
Sonoma County Bicycle Coalition	Bicycle Coalition
Transportation Authority of Marin	Congestion Management Agency

Metropolitan Transportation Commission  
2015 Regional Active Transportation Program - Cycle 2

**List of Applications Received**

Co	Agency	Project Title	Total Project Cost (\$1,000s)	Total Fund Request (\$1,000s)	MTC Reg'l Score
ALA	ACTC	East Bay Greenway	145,872	4,125	91.6
ALA	Alameda Co PW	Castro Valley Elementary SRTS	2,530	250	92.8
ALA	Alameda Co PW	Greekside MS SRTS	647	475	91.9
ALA	Alameda Co PW	CVHS SRTS	2,680	2,175	89.0
ALA	Alameda Co PW	D St SRTS	5,104	600	63.7
ALA	Alameda Co PW	Heyer Ave School Corridor SRTS	1,990	290	70.6
ALA	Alameda Co PW	Proctor ES SRTS	6,040	600	89.0
ALA	Alameda Co PW	Royal Ave SRTS	460	300	82.0
ALA	Alameda Co PW	Somerset Ave School Corridor SRTS	3,652	330	90.0
ALA	Alameda Co PW	Stanton ES SRTS	2,099	300	94.5
ALA	Alameda, City of	Clement Ave Complete Streets	5,783	5,120	79.0
ALA	Alameda, City of	Encinal HS Intersection Safety Improv	436	386	66.0
ALA	Berkeley	9th St Bicycle Blvd Ext Pathway Ph II	895	850	92.0
ALA	Berkeley	John Muir ES SRTS	382	363	84.8
ALA	Berkeley	Oxford/Jefferson ES SRTS	303	287	87.0
ALA	Berkeley	Sacramento St Pedestrian Improvement	1,766	1,678	89.0
ALA	Berkeley	San Pablo Ave Pedestrian Improvements	490	462	84.0
ALA	Berkeley	University Ave Pedestrian Improvements	824	783	79.8
ALA	EBRPD	Doolittle Dr Bay Trail - MLK, Jr Shoreline Oak	19,750	1,000	59.0
ALA	Emeryville	South Bayfront Bike/Ped Bridge	19,412	3,000	84.7
ALA	Hayward	Tennyson Bike/Ped Bridge	1,161	1,161	58.3
ALA	Oakland	19th St BART to Lake Merritt Urban Greenway	4,683	4,583	91.8
ALA	Oakland	27th St Gateway	3,293	2,913	87.4
ALA	Oakland	Park Blvd SRTS	1,760	1,448	89.0
ALA	Oakland	Telegraph Ave Complete Streets	4,914	4,554	100.0
ALA	Piedmont	Pedestrian Safety & Bike Lane Implementation	3,456	3,062	91.0

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Co	Agency	Project Title	Total Project Cost (\$1,000s)	Total Fund Request (\$1,000s)	MTC Reg'l Score
CCC	Antioch	Delta DeAnza Regional Trail Gap Closure	624	500	52.3
CCC	Antioch	Fitzuren Rd Sidewalk Gap Closure and Bike Lane	400	300	56.0
CCC	Antioch	John Marsh ES Pedestrian Improvements	1,650	1,400	63.3
CCC	CCTA	Mokelumne Pedestrian O/C	6,139	5,424	61.7
CCC	Contra Costa Co	Appian Wy Complete Streets	5,710	5,650	81.0
CCC	Contra Costa Co	Bailey Rd/SR 4 Interchange Bike/Ped Improv	5,195	4,160	86.0
CCC	Contra Costa Co	Fred Jackson Wy 1st Mile/Last Mile Connection	4,400	4,356	89.0
CCC	Contra Costa Co	Pacheco Blvd Sidewalk Gap Closure Ph III	1,235	759	91.0
CCC	Contra Costa Co	Rio Vista ES Pedestrian Connection	905	600	96.0
CCC	EBRPD	Lone Tree Pt Bay Trail - Hercules to Rodeo CCC	2,458	378	73.0
CCC	El Cerrito	SRTS for Summit K2	1,170	1,170	81.0
CCC	Lafayette	Pleasant Hill Rd. Complete Streets	3,967	3,480	84.0
CCC	Moraga, Town of	Moraga Way Bike/Ped Improv	892	800	88.0
CCC	Moraga, Town of	St. Mary's Rd Improvements: Rheem Blvd.-Bollinger	4,890	440	70.0
CCC	Pittsburg	Railroad Ave Multi-Use Trail	1,765	1,545	66.8
CCC	Richmond	Goodrick Ave Bay Trail Gap Closure	1,462	1,271	90.0
CCC	Richmond	Regional Transit Connectivity Improv, Harbor Wy & 16th St	2,557	2,456	67.3
CCC	Richmond	Yellow Brick Rd in Richmond's Iron Triangle	6,452	6,209	96.4
CCC	San Pablo	Rumill Blvd Complete Streets Improv	5,610	4,310	98.0
CCC	San Ramon	Street Smarts Traffic Safety Program	426	318	84.9
CCC	Walnut Creek	Crosswalk Safety Enhancement: 5 locations	628	555	50.0
CCC	Walnut Creek	SRTS Cedro Lane Improvements	987	874	63.1
MRN	Corte Madera	Central Marin Regional Pathways Gap Closure	2,797	2,475	84.0
MRN	Marin County	Mill Valley/Sausalito Multi-Use Path	1,090	872	57.7
MRN	Marin Transit	Novato Transit Facility Pedestrian Access and Safety Improv	3,255	1,286	94.0
MRN	Novato	North Novato SMART	982	850	51.0
MRN	San Rafael	Francisco Blvd. E/Grand Ave Bridge Ped/Bike	5,628	3,040	89.0
MRN	SMART	SMART Pathway - San Rafael (McInnis to Smith Ranch)	2,468	2,050	70.0
NAP	Napa	SR 29 Bike/Ped Undercrossing	795	698	77.9
NAP	Napa Co. (NCTPA)	Napa Valley Vine Trail - St. Helena to Calistoga	9,206	6,106	95.0
NAP	St. Helena	New Sidewalk Construction	399	399	61.7

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Co	Agency	Project Title	Total Project Cost (\$1,000s)	Total Fund Request (\$1,000s)	MTC Reg'l Score
SCL	Campbell	Eden Ave Sidewalk Improvements	520	460	70.9
SCL	Cupertino	iWalk/iBike Cupertino	2,554	2,554	66.6
SCL	Gilroy	Downtown Gilroy Specific Plan RR Alley Streetscape	1,741	1,539	58.0
SCL	Gilroy	Fifth Street Streetscape	1,120	990	81.0
SCL	Gilroy	Fourth Street Streetscape	1,110	980	69.0
SCL	Gilroy	Gourmet Alley Streetscape	2,767	2,448	81.0
SCL	Gilroy	Lions Creek Trail	1,644	1,454	80.3
SCL	Gilroy	Lions Creek Trail West	519	458	77.3
SCL	Gilroy	West Branch Llagas Creek Trail	1,580	1,398	82.7
SCL	Los Altos	Citywide SRTS	2,284	1,942	71.0
SCL	Los Altos Hills	West Fremont Rd Pathways	1,320	1,056	61.0
SCL	San Jose	ATP Safety and Behavior Change Campaign	989	889	91.0
SCL	San Jose	Coyote Creek Trail, Mabury to Empire	6,184	5,256	96.0
SCL	Santa Clara Co RDA	Fitzgerald Ave Bike/Ped Shoulder & Intersection Improv	1,500	1,100	59.0
SCL	Santa Clara Co RDA	Pedestrian Sensors - Various Locations (SCI Co)	900	700	61.0
SCL	Saratoga	Highway 9 Pedestrian Safety Improv	2,173	1,800	78.0
SCL	Sunnyvale	Interactive Audible Countdown ADA Ped Signals	770	654	64.0
SF	San Francisco DPH	SF SRTS 2017-2019 NI	2,931	2,797	92.7
SF	San Francisco PW	John Yehall Chin SRTS	3,189	2,635	0.0
SF	San Francisco PW	Lombard St Vision Zero	7,697	3,800	91.7
SF	San Francisco PW	Upper Haight Pedestrian Improvements	10,023	1,880	89.0
SF	SFMTA	SE SF Multi-Modal Safety Upgrades	27,394	10,164	91.0
SF	SFMTA	SFMTA Pedestrian Wayfinding Program	980	980	78.0
SF	SFMTA	Vision Zero NOMA/SOMA Signal Retiming	4,368	3,977	66.3
SF	SFMTA	Vision Zero SF Safer Intersections	2,780	2,780	89.2
SF	TBJPA	Transbay Transit Bike/Ped Safety and Accessibility	11,480	2,922	82.0
SM	Belmont	Ralston Ave Corridor Complete Streets	8,908	7,886	63.0
SM	Daly City DPW	Central Corridor Bike/Ped Safety Improvements	2,276	2,019	84.0
SM	East Palo Alto	University Ave Complete Streets Pilot	4,900	4,360	81.7
SM	Pacifica	Palmetto Ave Streetscape	4,900	2,900	66.0
SM	San Carlos	Hwy 101 Bike/Ped Overcrossing	4,500	3,600	86.0

667

Co	Agency	Project Title	Total Project Cost (\$1,000s)	Total Fund Request (\$1,000s)	MTC Reg'l Score
SM	San Carlos	SRTS Improvements - Arroyo and Orange Ave	685	685	81.0
SM	San Mateo Co	Redwood City 2020 STEP	966	966	89.0
SM	San Mateo, City of	Hillsdale/US-101 Bike/Ped O/C	41,918	2,655	85.6
SM	So San Francisco	Sunshine Gardens Traffic Calming Improvements	1,139	968	73.0
SM	So. San Francisco	Linden/Spruce Ave Traffic Calming Improv	1,038	868	68.8
SM	Woodside	Woodside ES Student Pathway	994	795	82.0
SOL	Fairfield	E. Tabor/Tolenas SRTS Gap Closure	1,700	1,700	87.0
SOL	Fairfield	W. Texas St Gateway Improvements	3,500	3,500	86.0
SOL	Rio Vista	Bicycle and Pedestrian Master Plan	120	100	75.0
SOL	Solano Co	Farm to Market Ph I	2,131	1,420	75.0
SOL	Solano Transportation Authority	Bay Trail/Vine Trail Gap Closure: Vallejo to American Canyon	7,489	6,208	89.5
<del>SOL</del>	<del>Solano Transportation Authority</del>	<del>SR2S Infrastructure &amp; NI Benicia, Rio Vista, Vallejo</del>	<del>3,467</del>	<del>3,067</del>	<del>92.0</del>
SOL	Suisun	McCoy Creek Trail Improvements Ph II	2,720	2,720	79.0
SON	Santa Rosa	Jennings Ave At-Grade Bike/Ped Xing - SMART RR Tracks	2,217	1,279	75.6
SON	Sebastopol	Bike Lanes on Rte 116, City of Sebastopol	1,000	800	77.1
SON	SMART	SMART Pathway - Petaluma (Payran to Southpoint)	3,272	1,950	84.0
SON	Sonoma Co Regional Parks	Bellevue Creek Trail	1,355	1,300	76.0
SON	Sonoma County Air Pollution Di	Crocker Road Bike/Ped	2,197	1,944	63.0
SON	Sonoma County DPW	Willowside SRTS	1,700	900	79.0
<b>107 Applications Received.</b>			<b>Totals</b>	<b>532,133</b>	<b>218,029</b>

**Color Key**

**White on Black: Projects Funded by the Statewide ATP**

**Black on Green: Projects Recommended in the Regional ATP**

**Black Strikeout on White: Withdrawn Project**

668

Date: February 25, 2015  
W.I.: 1515  
Referred by: PAC  
Revised: 10/28/15-C

ABSTRACT

Resolution No. 4172

This resolution adopts the Active Transportation Program (ATP) Regional Program Cycle 2 Guidelines and Program of Projects for the San Francisco Bay Area, for submission to the California Transportation Commission (CTC), consistent with the provisions of Senate Bill 99 and Assembly Bill 101.

This resolution includes the following attachments:

Attachment A – Guidelines: Policies, Procedures and Project Selection Criteria

Attachment B – Regional Active Transportation Program of Projects

This resolution was amended by Commission Action on October 28, 2015 to include Attachment B, the Regional Active Transportation Program of Projects.

Further discussion of these actions is contained in the Summary Sheet to the MTC Programming and Allocations Committee dated February 11, 2015 and October 14, 2015.

Date: February 25, 2015  
W.I.: 1515  
Referred by: PAC

RE: Adoption of Regional Active Transportation Program (ATP)  
Cycle 2 Guidelines and Program of Projects

METROPOLITAN TRANSPORTATION COMMISSION  
RESOLUTION NO. 4172

WHEREAS, the Metropolitan Transportation Commission (MTC) is the regional transportation planning agency for the San Francisco Bay Area pursuant to Government Code Section 66500 *et seq.*; and

WHEREAS, MTC has adopted and periodically revises, pursuant to Government Code Sections 66508 and 65080, a Regional Transportation Plan (RTP); and

WHEREAS, MTC is the designated Metropolitan Planning Organization (MPO) for the nine-county San Francisco Bay Area region and is required to prepare and endorse a Transportation Improvement Program (TIP) which includes federal funds; and

WHEREAS, MTC is the designated recipient for federal funding administered by the Federal Highway Administration (FHWA) assigned to the MPO/Regional Transportation Planning Agency (RTPA) of the San Francisco Bay Area for the programming of projects (regional federal funds); and

WHEREAS, the California State Legislature passed and the Governor signed into law Senate Bill 99 (Chapter 359, Statutes 2013) and Assembly Bill 101 (Chapter 354, Statutes 2013), establishing the Active Transportation Program (ATP); and

WHEREAS, MTC adopts, pursuant to Streets and Highways Code Section 2381(a)(1), an Active Transportation Program of Projects using a competitive process consistent with guidelines adopted by the California Transportation Commission (CTC) pursuant to Streets and Highways Code Section 2382(a), that is submitted to the CTC and the California Department of Transportation (Caltrans); and

WHEREAS, MTC has developed, in cooperation with CTC, Caltrans, operators of publicly owned mass transportation services, congestion management agencies, countywide

transportation planning agencies, and local governments, guidelines to be used in the development of the ATP; and

WHEREAS, a multi-disciplinary advisory group evaluates and recommends candidate ATP projects for MTC inclusion in the Active Transportation Program of Projects; and

WHEREAS, the ATP is subject to public review and comment; now, therefore, be it

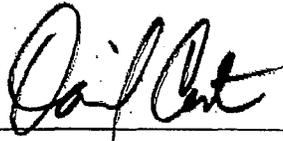
RESOLVED, that MTC approves the guidelines to be used in the evaluation of candidate projects for inclusion in the ATP, as set forth in Attachment A of this resolution, and be it further

RESOLVED, that MTC approves the Active Transportation Program of Projects, as set forth in Attachment B of this resolution, and be it further

RESOLVED that the Executive Director or designee can make technical adjustments and other non-substantial revisions; and be it further

RESOLVED, that the Executive Director shall forward a copy of this resolution, and such other information as may be required to the CTC, Caltrans, and to such other agencies as may be appropriate.

METROPOLITAN TRANSPORTATION COMMISSION



Chair

The above resolution was entered into by the Metropolitan Transportation Commission at a regular meeting of the Commission held in Oakland, California, on February 25, 2015.

Attachment B  
 Metropolitan Transportation Commission  
 2015 Active Transportation Program (ATP)  
 Cycle 2  
 FY 2016-17 through FY 2018-19  
 Regional ATP Cycle 2 List of Projects  
 October 2015

MTC Resolution No. 4172  
 Attachment B  
 Adopted: 02/25/15-C  
 Revised: 10/28/15-C

**Regional ATP Cycle 2 Projects (in county order)**

County	Implementing Agency	Project	Regional ATP
Alameda	Alameda Co PW	Castro Valley Elementary Safe Routes to School (PS&E)	\$250,000
Alameda	Alameda Co PW	Creekside MS Safe Routes to School	\$475,000
Alameda	Alameda Co PW	Stanton ES Safe Routes to School (PS&E/ROW)	\$300,000
Alameda	Oakland	Telegraph Ave Complete Streets	\$4,554,000
Contra Costa	San Pablo	Rumrill Blvd Complete Streets Improvements	\$4,310,000
Marin	Marin Transit	Novato Transit Facility: Ped Access & Safety Imps	\$1,286,000
Napa	Napa Co (NCTPA)	Napa Valley Vine Trail - St. Helena to Calistoga	\$6,106,000
San Francisco	San Francisco DPH	SF Safe Routes to School Non-Infrastructure	\$2,797,000
San Francisco	San Francisco DPW	Lombard St Vision Zero *Partially Funded*	\$1,854,000
Santa Clara	San Jose	Coyote Creek Trail: Mabury to Empire	\$5,256,000
Solano	Solano TA	SRTS Infrastructure & NI: Benicia, Rio Vista, Vallejo	\$3,067,000
<b>TOTAL:</b>			<b>\$30,255,000</b>

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**Regional ATP Cycle 2 Contingency List (in descending score order)**

County	Implementing Agency	Project	Regional ATP
San Francisco	San Francisco PW	Lombard St Vision Zero *Remaining Amount*	\$1,946,000
Alameda	ACTC	East Bay Greenway (PS&E)	\$4,125,000
Contra Costa	Contra Costa Co	Pacheco Blvd Sidewalk Gap Closure Ph III	\$759,000
San Francisco	SFMTA	SE SF Multi-Modal Safety Upgrades	\$10,164,000
Alameda	Piedmont	Pedestrian Safety & Bike Lane Implementation	\$3,062,000
Santa Clara	San Jose	ATP Safety and Behavior Change Campaign	\$889,000
Alameda	Alameda Co PW	Somerset Ave School Corridor SRTS (PS&E)	\$330,000
Contra Costa	Richmond	Goodrick Ave Bay Trail Gap Closure	\$1,271,000
Solano	Solano TA	Bay/Napa Vine Trail Gap Closure (Vallejo/Amer Cyn)	\$6,208,000
<b>TOTAL:</b>			<b>\$28,754,000</b>

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## ACTIVE TRANSPORTATION PROGRAM - CYCLE 2

### Part B: Narrative Questions

(Application Screening/Scoring)

Project unique application No.: 04-San Francisco County DPH-1

Implementing Agency's Name: San Francisco Department of Public Health

**Important:**

- Applicants must ensure all data in Part B of the application is fully consistent with Part A and C.
- Applicants must follow all instructions and guidance to have a chance at receiving full points for the narrative question and to avoid flaws in the application which could result in disqualification.

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Narrative Question #3	Page: <u>24</u>
Narrative Question #4	Page: <u>28</u>
Narrative Question #5	Page: <u>30</u>
Narrative Question #6	Page: <u>34</u>
Narrative Question #7	Page: <u>36</u>
Narrative Question #8	Page: <u>37</u>
Narrative Question #9	Page: <u>38</u>



## **Part B: Narrative Questions** **Detailed Instructions for: Screening Criteria**

**The following Screening Criteria are requirements for applications to be considered for ATP funding. Failure to demonstrate a project meets these criteria will result in the disqualification of the application.**

### **1. Demonstrated fiscal needs of the applicant:**

SF Safe Routes to School 2017-2019 Non-Infrastructure Project is a newly proposed project under the SF Safe Routes to School (SFSRTS) Program. The proposed project activities and deliverables are currently unfunded. As a stand-alone non-infrastructure program, this project is unrelated to any past or future environmental mitigation. Last November, San Francisco voters showed support for safer streets by passing a \$500 million transportation bond. However, these funds cannot be used for non-infrastructure programs. ATP is one of the few transportation funding sources available to develop important education programs like the proposed SF Safe Routes to School 2017-2019 Non-Infrastructure Project.

### **2. Consistency with Regional Plan.**

On July 18, 2013, the Plan Bay Area Regional Transportation Plan<sup>1</sup> was jointly approved by the Association of Bay Area Governments and the Metropolitan Transportation Commission (MTC). Plan Bay Area specifically included SRTS as a regional programmatic expenditure category for all Bay Area counties. SRTS projects and transportation demand management (TDM) strategies also serve to reduce travel by single occupancy vehicles, a key goal of the Plan and of Senate Bill 375.

For more details, see specific print outs in Attachment I-Screening 2.



**Part B: Narrative Questions**  
**Detailed Instructions for: Question #1**

**QUESTION #1**

**POTENTIAL FOR INCREASED WALKING AND BICYCLING, ESPECIALLY AMONG STUDENTS, INCLUDING THE IDENTIFICATION OF WALKING AND BICYCLING ROUTES TO AND FROM SCHOOLS, TRANSIT FACILITIES, COMMUNITY CENTERS, EMPLOYMENT CENTERS, AND OTHER DESTINATIONS; AND INCLUDING INCREASING AND IMPROVING CONNECTIVITY AND MOBILITY OF NON-MOTORIZED USERS. (0-30 POINTS)**

**A. Describe the following:**

-Current and projected types and numbers/rates of users. (12 points max.)

Table 1 includes data for the 29 elementary, 4 middle and 2 high schools included in the proposed project: enrollment, estimated number and % of students living within 1 mile, and numbers and % of students that currently walk/bike to school at the participating schools. SFUSD does not have a neighborhood enrollment system, but rather utilizes a citywide lottery system where parents/guardians choose a possible list of schools. This results in a range of the number of students at each school who live within reasonable walking/biking distance of their school.

**Table 1. SFSRTS NI Project 2017-2019: Participating Schools**

Data below are from 2014 UC Berkeley annual SFUSD commute study.

Schools	Enrollment	Estimated # of students within walking/biking distance (1-mile)	% within walking/biking distance (1-mile)	% of students who currently walk to school	# of students who currently walk to school	% of students who currently bike to school	# of students who currently bike to school
<b>Elementary</b>							
Alamo	538	342	65%	30%	159	2%	13
Alvarado	528	187	36%	22%	115	0%	0
BVHM K-8	557	253	43%	40%	221	7%	38
Carmichael K-5	636	416	64%	41%	260	0%	3
Carver	239	190	79%	36%	85	2%	4
Chin	273	132	50%	39%	105	0%	0
Cleveland	353	258	75%	39%	138	0%	0
El Dorado	256	172	56%	15%	38	1%	2
Fairmount	392	152	39%	21%	81	1%	5



Feinstein	507	249	48%	17%	87	2%	11
Flynn	456	273	58%	29%	130	1%	2
Grattan	394	186	48%	26%	101	6%	23
Bret Harte	194	123	58%	38%	74	3%	6
Lau	648	405	62%	51%	330	1%	3
Longfellow	588	436	72%	47%	276	0%	1
Marshall	263	168	67%	49%	128	8%	20
Monroe	337	335	66%	30%	99	0%	1
Parker	278	182	67%	55%	154	0%	0
Peabody	266	159	58%	28%	75	3%	9
Commodore Sloat	391	155	39%	7%	27	1%	5
Sherman	397	172	43%	20%	81	1%	4
Spring Valley	337	231	65%	32%	107	0%	0
Sunnyside	385	197	55%	26%	102	1%	4
Sunset	402	250	60%	25%	100	3%	13
ER Taylor	656	466	70%	33%	215	0%	0
Cesar Chavez	439	302	65%	48%	211	1%	5
Guadalupe	468	330	66%	22%	105	1%	7
Rosa Parks	422	227	55%	22%	94	6%	27
Jefferson	513	289	57%	28%	142	6%	33
<b>Middle</b>							
Carmichael	636	416	64%	41%	260	0%	13
MLK	521	255	59%	27%	141	0%	0
Denman	649	188	66%	20%	128	0%	38
Francisco	560	235	41%	28%	155	1%	3
<b>High</b>							
Thurgood Marshall	450	154	42%	27%	123	0%	0
SF International	367	94	26%	20%	73	0%	0
<b>TOTALS/ % AVG</b>	<b>15,296</b>	<b>8,579</b>	<b>56%</b>	<b>31%</b>	<b>4,720</b>	<b>2%</b>	<b>244</b>



According to UC Berkeley School of Public Health (see Attachment I-1A), SFUSD kindergarteners are the most likely to walk/bike to school (31%), followed by 5<sup>th</sup> graders (26%), 16% of 6<sup>th</sup> graders, and 12% of 9<sup>th</sup> graders in 2014. The National SRTS Center student travel tally protocol was used to collect and analyze these data.

To measure our effectiveness (Task A)<sup>ii</sup>, we will use:

The National SRTS Center’s Student Arrival and Departure Travel Tally to record students’ travel mode to/from school. SFDPH conducts Travel Tallies at the beginning and end of each school year to monitor progress. We partner with UC Berkeley to study school commute district-wide and they aggregate data to understand district-wide patterns.

The National SRTS Center’s Parent Survey to understand school travel mode and issues that influence decisions to walk/bike to school. The Parent Survey is multilingual to reach the diverse SFUSD parent community. Results from the parent survey help evaluate and guide planning. In September 2017 and May 2019, SFDPH will survey all SFUSD parents/guardians at listed schools.

By 2019, we expect a 5% increase in the number of SFUSD students participating in the proposed project.

- B. Describe how the project links or connects, or encourages use of existing routes (for non-infrastructure applications) to transportation-related and community identified destinations where an increase in active transportation modes can be realized, including but not limited to: schools, school facilities, transit facilities, community, social service or medical centers, employment centers, high density or affordable housing, regional, State or national trail system, recreational and visitor destinations or other community identified destinations via: (12 points max.)
  - a. creation of new routes
  - b. removal of barrier to mobility
  - c. closure of gaps
  - d. other improvements to routes
  - e. educates or encourages use of existing routes

For 2017-2019 school years, we propose a new neighborhood focused project that will educate and encourage use of existing routes and contribute to planning for improvements to routes, thereby increasing the number of children safely walking or biking to school. This project will broaden our focus from individual schools to neighborhoods that include routes to multiple schools.



The strategies for this new project (See Attachment H) include:

**1) Task L: Implement SRTS elements of SFUSD Wellness Policy and Vision Zero Resolutions:**

The SRTS Program is specifically named in a Wellness Policy passed by the SFUSD Board of Education (BOE) in April 2015 (see Attachment I-1B). SFUSD BOE also passed a resolution in support of SF's Vision Zero which names the SFSRTS Partnership in its aim to eliminate all traffic-related fatalities by 2024 (see Attachment I-1B). Funding would support a staff person at SFUSD to coordinate implementation of unfunded policies pertaining to SFSRTS. Policy support is crucial to success but without resources to implement the policy, it will not be effective.

**2) Tasks B-D: Create new neighborhood SRTS taskforces:** Multilingual outreach workers will support a cluster of schools in neighborhoods that have common routes to school. They will connect parent champions to form neighborhood taskforces to increase the numbers of students walking/biking to school (e.g., parents from Mission area schools form a Mission SRTS taskforce). They will work with other community members advocating for safer streets (Vision Zero SF Coalition, violence prevention, senior/disability groups, and businesses). A key goal of the neighborhood taskforces will be to involve parents/guardians in assessing safety of routes through walk audits for infrastructure improvements. Parents/guardians will be empowered to identify new routes, identify and request improvement to existing routes, and educate other parents/guardians to do the same. Multilingual outreach workers from SF Environment Now will work with the SFSRTS outreach team at SF Bicycle Coalition and Walk SF to develop neighborhood taskforces.

**3) Tasks E-G: Hold neighborhood skills building, encouragement, and outreach events:**

Neighborhood events help reach parent/guardian champions. Weekend Bike Rodeos staffed by YBike will be held on shared schoolyards to teach families how to ride safely on city streets. With neighborhood taskforces, SFSRTS outreach staff at Walk SF and SF Bicycle Coalition will implement neighborhood encouragement activities including parent-led walking school buses and bike trains to link multiple schools that share routes, as well as promote and hold annual Walk/Bike and Roll to school days.

**4) Task H: Integrate "Safe Passage" into SRTS neighborhood project:** We will integrate Tenderloin Safe Passage into SFSRTS Partnership to provide technical assistance to disadvantaged communities (e.g. Mission, Bayview Hunters Point) to develop their own neighborhood-specific Safe Passage program to encourage more children walk/bike safely to school. Violence, both real and perceived, prevents families from walking/biking their children to school. Tenderloin Safe Passage is a community organization born from the



collaboration of parents/guardians with law enforcement, after-school programs, and businesses. Their "corner captains" model provides supervision to students walking to/from school at high-risk intersections, guides students along a designated safe route painted on sidewalks, and trains families/volunteers in self-defense.





**5) Task I: Launch "City Street Investigators" curricula with afterschool programs:** We will pilot a new educational program called "City Street Investigators" in afterschool programs. City Streets Investigators is a curriculum from NYC's Vision Zero program<sup>iii</sup> that teaches children about safety and transportation planning through hands-on activities including mapping, observation of pedestrians', bicyclists', and motorists' behaviors, and monitoring traffic speed. Students become advocates for education and change in their families, schools, and in local policy efforts. The program engages youth to identify routes, barriers to safety, and solutions. The conclusion of the curriculum includes presentation to policymakers. Walk SF will offer this program to afterschool programs serving our 29 elementary schools in the 2017-2019 school years.

**6) Task J: Offer Bike PE in 4 middle and 2 high schools.** The YBike PE Program teaches youth safe bicycle riding/street skills in their Physical Education class. This 10-day curriculum includes a series of bike handling drills and simulated traffic situations of progressive difficulty, culminating in a group neighborhood ride. The PE program is a fun, hands-on way for students to learn basic bike safety, handling, and communication skills, while increasing their self-confidence to safely navigate basic traffic situations.



YMCA YBike PE



7) **Task K: Conduct walk/bike audits at 4 schools:** Walk/Bike audits systematically gather data about conditions (social/built/natural) that help/hinder safe walking and biking, including, but not limited to: street lights, sidewalk width/conditions, traffic volume, traffic behaviors (i.e., speeding), presence of bicycle lanes, and debris. MTA will conduct audits at schools where they are most needed and involving parents/guardians from the neighborhood taskforces and youth who participated in City Street Investigators. Audits are invaluable to inform infrastructure improvements.

- C. Referencing the answers to A and B above, describe how the proposed project represents one of the Implementing Agencies (and/or project Partnering Agency's) highest unfunded non-motorized active transportation priorities. (6 points max.)

The goal of the SFSRTS program is to increase the number of students safely and actively commuting to school. We utilize the "5 E's" to structure our program—Education, Encouragement, Enforcement, Engineering, and Evaluation— and adapt the program to the changing school climate, school staff/parent feedback, and evidence-based best practices.

The purpose of the 2017-2019 SFSRTS Non-Infrastructure project is to:



- implement City/School District Policies supporting SRTS;
- establish a neighborhood focus to educate/encourage families to actively commute to school; and
- train and support youth and parents/guardians to get involved in assessing and improving street safety for increased active transportation.

San Francisco is consistently voted one of the nation's most walkable and bikeable cities; yet less than one-quarter of all SFUSD youth walk/bike to school (UC Berkeley school commute study in Attachment I-1b). Over 17,000 parent surveys collected by our team since 2009 (see Attachment I-1C) reveal many reasons why families drive. The top 5 reasons include: 1) Safety at intersections/crossings; 2) Traffic speed along school routes; 3) Amount of traffic along school routes; 4) Time; and 5) Violence/crime. The proposed project will address these concerns.

The goals of the SFSRTS project are to:

- 1) Educate over 15,000 SF youth and their families about how to walk and bike safely to school;
- 2) Encourage families from the 35 participating schools to actively commute to school;
- 3) Implement district-wide policies that encourage and support active commuting benefiting over 57,000 SFUSD students;
- 4) Improve the safety of routes to schools by involving parents/guardians, youth, and allies in the planning and feedback process to City leaders; and
- 5) Increase the percentage of students actively and safely commuting to school by 5% in participating schools.

**How does the project relate to other prior or ongoing programs?**

SFSRTS began offering services at five elementary schools in fiscal year 09-10, while also building capacity—at the school-site and district level—to provide on-going services that promote safe walking/biking to school. SFSRTS utilizes the "Five Es" to ensure a comprehensive and evidence-based approach to getting more students walking/bicycling.



**California State Senator Mark Leno Participates in SF SRTS Walk to School Day 2013**



SFSRTS includes a multi-disciplinary partnership of City agencies, non-profits, and public schools. In the 2014-2015 school year, SFSRTS:

- Created a multilingual parent outreach team to deliver culturally-specific messages at 35 elementary schools;
  - Recruited parent champions;
  - Expanded the focus on underserved communities;
  - Held pedestrian/bicycle assemblies;
  - Organized after-school bike clubs for 3 middle schools and bike shop programs at 2 high schools;
  - Trained, supported and encouraged parents to lead groups of kids to walk/bike to school;
  - Organized annual encouragement events; and
- Evaluated the program utilizing travel tallies and parent surveys.



Additional activities planned for the 2015-2017 school years include:

- Targeted traffic enforcement around SRTS schools;
- Tailored Transportation Demand Toolkits for each SFUSD school identifying safe walking/bicycling routes, facilities near the schools, and transit connections; and
- Adoption of individual school policies.

Descriptions of the most relevant programs that complement the SFSRTS program:

Vision Zero: 14 SF agencies have adopted "Vision Zero" with a goal of zero traffic deaths by 2024<sup>iv</sup>. The SFDPH staff leading SFSRTS sits on the Citywide Vision Zero Taskforce and the SFSRTS Partnership serves as the youth/school subcommittee.

15 MPH School Zones: In 2011, SF was the first large city in CA to implement 15 MPH school zones<sup>v</sup>, but consistent enforcement is needed to change the driving culture around schools to reduce pedestrian and bicyclist injuries. In fall of 2015, SFSRTS will provide funding for targeted traffic enforcement around SFSRTS schools.

Coordination with SRTS infrastructure projects: The SFSRTS program coordinates with lead agencies who implement infrastructure projects that support walking/biking to school.



## Part B: Narrative Questions Detailed Instructions for: Question #2

### QUESTION #2

POTENTIAL FOR REDUCING THE NUMBER AND/OR RATE OF PEDESTRIAN AND BICYCLIST FATALITIES AND INJURIES, INCLUDING THE IDENTIFICATION OF SAFETY HAZARDS FOR PEDESTRIANS AND BICYCLISTS. (0-25 POINTS)

- A. Describe the plan/program influence area or project location's history of collisions resulting in fatalities and injuries to non-motorized users and the source(s) of data used (e.g. collision reports, community observation, surveys, audits). (10 points max.)

Every year in SF, approximately 30 people are killed and over 200 more are seriously injured while travelling on city streets (SFDPH Program on Health, Equity and Sustainability, 1/2015). According to the California Office of Traffic Safety, SF has the highest rate of pedestrian and bicyclist deaths and injuries in California cities over 250,000 population. In 2014, 17 pedestrians and 3 bicyclists were killed. In May 2015, a tragic and preventable traffic-related fatality of a middle school student occurred on his way to school (see article in Attachment I-2A).

**SFGATE** NEWS SPORTS BUSINESS A&E FOOD LIVING TRAVEL REAL ESTATE CARS

## Muni train fatally strikes boy, 12, rushing to school

By Hamed Alszalt and Evan Sornoffsky Updated 10:31 pm, Tuesday, May 12, 2015

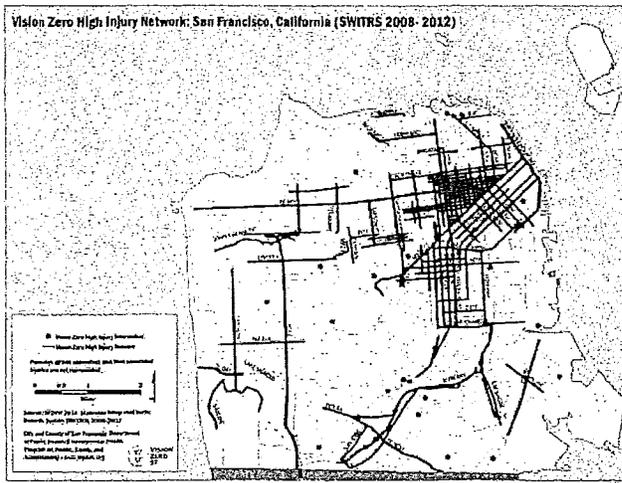




SF identified the Vision Zero High Injury Network<sup>vi</sup> (see map below) to inform targeted, data-driven traffic safety initiatives to achieve zero deaths by 2024. This network represents 12% (125 miles) of the city's streets where injuries are most concentrated:

- 70% of people severely/fatally injured in vehicles,
- 76% of people severely/fatally injured on motorcycles,
- 72% of people severely/fatally injured while walking, and
- 74% of people severely/fatally injured while bicycling.

Figure 1. Vision Zero High Injury Network



The Vision Zero High Injury Network is disproportionately concentrated in MTC's "Communities of Concern," concentrations of low-income, disabled, non-English speaking, or immigrant populations that often rely on walking and transit for transportation. SF's Communities of Concern contains almost half (47%) of the Vision Zero High Injury Network and yet only encompasses 30% of all San Francisco's surface streets. Of severe/fatal traffic injuries in 2008-2012, the Vision Zero High Injury Network in Communities of Concern accounted for:

- 47% of people severely injured/killed while walking;
- 42% of people severely injured/killed while bicycling; and
- 34% of people severely injured/killed while in vehicles (including motorcycles).



**Pedestrian involved collisions around participating schools**

SFSRTS utilizes data to prioritize pedestrian/bicycle safety programming and identify locations to focus our educational efforts. In 2011, SFSRTS developed a prioritization process, based on the 2010 ITE Journal article by Sundstrom et al. to guide non-infrastructure and infrastructure SRTS projects. Data for the prioritization process include: demographics, mode share, and traffic collision history (SWITRS data) around each public school in SFUSD. Highest priority is given to schools: 1) with greatest potential mode shift (difference between number of students within 1-mile and number of those students walking/biking to school); 2) located near intersections with highest percentage of collisions involving pedestrians/bicyclists; and 3) with a higher proportion of disadvantaged students. These data, in combination with data from the Vision Zero High Injury Corridors and Communities of Concern, guide our team in selecting which schools and neighborhoods to focus efforts.

Table 2 below summarizes the number of pedestrian-involved collisions within a ¼ mile of all schools included in the proposed project, and identification of schools located on Vision Zero High Injury Network and in Communities of Concern. See map in Attachment D.

- 1,337 pedestrian-involved collisions within ¼ mile of participating schools (2008-2012)
- 13 (37%) located on the Vision Zero High Injury Network
- 19 (54%) located in Communities of Concern

**Table 2. Participating Schools: Pedestrian involved collisions, Location on VZ High Injury Network, and Location within MTC's Communities of Concern**

Schools	Pedestrian-involved collisions w/in ¼ mile of school (2008-2012 SWITRS)	Vision Zero High Injury Network?	MTC's Communities of Concern?
Alamo	25	No	No
Alvarado	2	No	No
BVHM K-8	71	Yes	Yes
Carmichael K-5	78	Yes	Yes
Carver	15	Yes	Yes
Chin	61	Yes	Yes
Cleveland	4	No	No



El Dorado	3	No	Yes
Fairmount	26	Yes	No
Feinstein	12	No	No
Flynn	26	Yes	No
Grattan	9	No	No
Bret Harte	7	No	Yes
Lau	120	Yes	Yes
Longfellow	19	Yes	Yes
Marshall	108	Yes	Yes
Monroe	31	No	Yes
Parker	98	Yes	Yes
Peabody	37	No	No
Commodore Sloat	24	No	No
Sherman	45	No	No
Spring Valley	57	No	No
Sunnyside	7	No	No
Sunset	19	No	No
ER Taylor	16	No	Yes
Cesar Chavez	66	Yes	Yes
Guadalupe	9	No	No
Rosa Parks	81	No	Yes
Jefferson	27	Yes	Yes
Carmichael Middle	78	Yes	Yes
MLK	23	No	Yes
Denman	42	No	No



Francisco	36	No	No
Thurgood Marshall	17	No	Yes
SF International	38	No	Yes
<b>Totals</b>	<b>1,337</b>	<b>37%</b>	<b>54%</b>

- B. Describe how the project/program/plan will remedy (one or more) potential safety hazards that contribute to pedestrian and/or bicyclist injuries or fatalities; including but not limited to the following possible areas: (15 points max.)**
- Reduces speed or volume of motor vehicles in the proximity of non-motorized users.
  - Improves sight distance and visibility between motorized and non-motorized users.
  - Eliminates potential conflict points between motorized and non-motorized users, including creating physical separation between motorized and non-motorized users.
  - Improves compliance with local traffic laws for both motorized and non-motorized users.
  - Addresses inadequate traffic control devices.
  - Eliminates or reduces behaviors that lead to collisions involving non-motorized users.
  - Addresses inadequate or unsafe traffic control devices, bicycle facilities, trails, crosswalks and/or sidewalks.

Recent highly visible collisions, especially those involving children and seniors, have catapulted activists, planners, engineers, police, and others toward working collectively to make considerable changes to improve pedestrian and bicyclist safety. City leaders, including 14 City agencies, have adopted "Vision Zero" policies challenging SF to eliminate ALL traffic deaths by 2024. On April 14, 2015 the SF Board of Education passed a Vision Zero resolution and included significant language in support of SRTS in their newly adopted Wellness Policy (see Attachment I-1B).

Guided by these new policy efforts from City leaders, the SFSRTS team will remedy potential safety hazards contributing to pedestrian/bicyclist injuries or fatalities in three main ways described below. Refer to Question 1B for more detail.

**1) Teach youth and parents/guardians about traffic laws, eliminating or reducing behaviors that increase risks of injuries/deaths through operationalizing the goals of Vision Zero and SFUSD wellness policies related to active school transportation.**

- o Provide traffic safety curricula to teachers.
- o Educate students about traffic safety through City Street Investigators curricula.
- o Train parents/guardians to lead regular walking school buses and bike trains.



- Provide skills training during weekend events and Bike PE in middle and high schools.
  - Develop neighborhood taskforces for parent/guardian champions and allies who will be trained in safety/planning.
  
  - **2) Increase capacity for youth and parent/guardian engagement in planning.** Train youth to analyze traffic safety and propose solutions through City Street Investigators.
  - Train neighborhood taskforces to solicit infrastructure improvements.
- 3) Identify hazards and barriers to walking and biking to/from school as well as potential infrastructure improvements.**
- Professional walk/bike assessments for 4 schools most in need based on % free/reduced price meals (FRPM), walking/biking rates, and numbers of pedestrian-involved collisions within ¼ mile of school.



**Part B: Narrative Questions**  
**Detailed Instructions for: Question #3**

**QUESTION #3****PUBLIC PARTICIPATION and PLANNING (0-15 POINTS)**

Describe the community based public participation process that culminated in the project/program proposal or will be utilized as part of the development of a plan.

- A. Who: Describe who was engaged in the identification and development of this project/program/plan (for plans: who will be engaged). (5 points max)

SFSRTS team members bring the needs of their key constituents to the table when planning changes to our program including parents/guardians, youth, school staff, and pedestrians/cyclists advocates. The team includes a multi-disciplinary collaboration of City agencies, non-profits, and schools working together to make SF safer for all school-aged children to walk/bike to school, including:

- SF Department of Public Health;
- Shape Up San Francisco;
- SFUSD;
- SF Bicycle Coalition;
- Presidio YMCA/YBike Program;
- Safe Passage;
- SF Municipal Transportation Agency;
- SF Department of Environment;
- Walk SF.

See Attachment H for NI workplan; Attachment J for letters of support from SFSRTS partners; and Attachment I-3a for documentation of the identification and development of this project.



**B. How: Describe how stakeholders were engaged (or will be for a plan). (4 points max)**

Stakeholders were engaged to develop this project in the following ways:

**1) SFUSD's Board of Education (BOE) adoption of the "Vision Zero" policy and a new Wellness policy:**

- SFUSD Food and Fitness Advisory Committee including parents and youth-provider members made recommendations to update the Wellness Policy. All meetings were publicized and public.
- SFUSD BOE meetings, where the policy was discussed and approved, are publicized and well-attended by parents/guardians and youth-serving providers. The meetings are televised; agendas, minutes posted online.
- SFUSD BOE meetings are accessible by public transportation. Translational services are available. Meetings are in the evening to accommodate student and parent schedules.

**2) SFSRST partners and participants:**

- Monthly meetings to review our progress and analyze evaluation data.
- The team brainstormed approaches to increase program effectiveness and prioritized ideas based on needs, proven strategies, stakeholder feedback, and potential resources.
- The new, innovative program elements requested in this application were agreed upon collectively by the SFSRST team (see meeting notes in Attachment I-3B and letters of support in Attachment J).
- Since the SFSRST program began 2009-10, we have been soliciting parent and staff to improve the program. Members of the SFSRST team have been central players in the City's larger pedestrian/bicycle safety work and have incorporated lessons learned from their involvement in those projects. The strategies we use to infuse our program with input from stakeholders are:
  - **Outreach workers:** In 2014-2015, the SFSRST outreach team included 3 bilingual outreach workers at Walk SF and the SF Bicycle Coalition to work directly with schools to understand the barriers/facilitators to walking/biking to school; encourage and train parent/guardian champions; and support regular walking/biking activities. The outreach workers develop connections with staff, parents/guardians, and speak with parents at events such as back-to-school night, kinder orientation, and during school commute hours. Building relationships with staff and



parent/guardians, and developing a regular presence on school campuses has significantly increased the amount of direct stakeholder input.

- o **Yearly Parent Surveys:** We have collected over 17,000 surveys to identify issues that affect a parent's decision to allow his/her child to walk to/from school providing valuable feedback, and contributing to a better understanding of the barriers parents face trying to ensure their children safely get to/from school.

### 3) Efforts Citywide to Gather Community Feedback:

- Three publicly developed planning documents have also informed our efforts: SF Pedestrian Strategy<sup>viii</sup> (2013), the SFMTA Bicycle Strategy<sup>ix</sup> (2013) and WalkFirst<sup>x</sup> (2014). Community members and advocates representing people who walk/bike as well as vulnerable populations (seniors/youth) were included in the development of these plans, and all meetings were open to the public.
- C. Describe the feedback received during the stakeholder engagement process and describe how the public participation and planning process has improved the project's overall effectiveness at meeting the purpose and goals of the ATP. (5 points max)

#### Summary feedback:

- 1) SFUSD Wellness Policy/Vision Zero
  - SRTS efforts are a District priority, should be coordinated and increased.
- 2) SFSRTS Partners and Participants
  - Organizing parent champions from schools in a neighborhood rather than each school individually.
  - Involving the broader community especially allies already engaged in increasing safety and promoting walking/biking (e.g. Safe Passage).
  - Training youth and parents/guardians to provide input into infrastructure improvements.
- 3) Parents/Guardians – see recent petition included in Attachment I-3C.
  - Surveys: Top five concerns 1) Safety at intersections and crossings; 2) Speed of traffic along routes to school; 3) Amount of traffic along routes to school; 4) Time; and 5) Violence/crime along the route.
- 4) Citywide efforts



- In all 3 documents (SF Pedestrian Strategy, the SFMTA Bicycle Strategy, and WalkFirst) community participants strongly stated the need for safety education.

**D. Describe how stakeholders will continue to be engaged in the implementation of the project/program/plan. (1 points max)**

Stakeholders will continue to be involved through:

- Monthly team meetings providing opportunity for partners to share feedback from program participants.
- Collaboration with City leaders involved in implementing Vision Zero including SFUSD leadership and on-going public participation in Vision Zero efforts.
- Partnerships with school leaders, parent/guardian champions, after-school providers, safety advocates, and parent surveys provide invaluable feedback to improve the program.



## **Part B: Narrative Questions**

### **Detailed Instructions for: Question #4**

#### **QUESTION #4**

#### **IMPROVED PUBLIC HEALTH (0-10 points)**

- **NOTE: Applicants applying for the disadvantaged community set aside must respond to the below questions with health data specific to the disadvantaged communities. Failure to do so will result in lost points.**

**A. Describe the health status of the targeted users of the project/program/plan. (3 points max)**

While San Francisco has a reputation of being a healthy city, we still have too many obese and inactive children at risk for chronic diseases. The 2009 CDC Pediatric Nutrition Surveillance<sup>xi</sup> reports about 35% of SF youth are overweight or obese. Disparities are striking: nearly half African American and Latino youth ages 5-20 are overweight/obese. SF children face barriers to regular physical activity. 80% of SFUSD elementary schools are not providing the state-mandated minimum PE hours<sup>xii</sup>. SFUSD lacks PE teachers, disadvantaged students are less likely to participate in organized sports<sup>xiii</sup>, and violence in communities also hinder children's activity. Data from the CA Health Information Survey (CHIS)<sup>xiv</sup> reveal that 40% of SF youth ages 5-11 are not getting the recommended 1 hour of physical activity/day, and just 20% of disadvantaged kids get 3 or more days of the recommended 1 hour of physical activity/day.

Christina Goette, Sr. Health Program Planner at the SF Department of Public Health provided health statistics listed above.

**B. Describe how you expect your project/proposal/plan to enhance public health. (7 points max.)**

The SFSRTS project will enhance public health by increasing physical activity in youth and preventing pedestrian injuries and deaths.

In a comprehensive review article in the American Journal of Preventive Medicine<sup>xv</sup> of strategies used to increase physical activity among youth, active commuting was one of the top 3 ways to reduce obesity among youth. According to the article, "Of the various policies and built environment changes examined, the largest effects were seen with mandatory physical education, classroom activity breaks, and **active commuting** to school." Increasing physical activity not only helps to reduce overweight/obesity among youth but also helps to develop life-long healthy habits that can have significant impact on their risks for chronic diseases. Research



demonstrates that children who walk or bicycle to school have higher daily levels of physical activity and better cardiovascular fitness than children who do not actively commute to school.<sup>xvi</sup>

Most recently, an Active Living Research review published by Noreen MacDonald (See Attachment I-4B) documents the public health benefits of SRTS programs, including:

- Active commuting to/from school improves physical/mental health;
- SRTS programs have increased the number of children who walk/bike to school; and
- Unsafe routes make it harder to walk/bike to school. SRTS has made it safer for kids to walk/bike to school.

Lastly, the SFDPH published the SF Strategic Plan for Population Health in June 2014<sup>xvii</sup>. One indicator is "Percent of residents who have adequate physical activity." One of the strategies to achieve this indicator is "collaborate to promote programs [such as SFSRTS] that create safe, accessible places for active transportation." Therefore, SRTS fulfills a portion of the existing DPH strategic plan.



**Part B: Narrative Questions**  
**Detailed Instructions for: Question #5**

**QUESTION #5**

**BENEFIT TO DISADVANTAGED COMMUNITIES (0-10 points)**

**A. Identification of disadvantaged communities: (0 points – SCREENING ONLY)**

To receive disadvantaged communities points, projects/programs/plans must be located within a disadvantaged community (as defined by one of the four options below) AND/OR provide a direct, meaningful, and assured benefit to individuals from a disadvantaged community.

1. The median household income of the census tract(s) is 80% of the statewide median household income
2. Census tract(s) is in the top 25% of overall scores from CalEnviroScreen 2.0
3. At least 75% of public school students in the project area are eligible for the Free or Reduced Priced Meals Program under the National School Lunch Program
4. Alternative criteria for identifying disadvantage communities (see below)

Provide a map showing the boundaries of the proposed project/program/plan and the geographic boundaries of the disadvantaged community that the project/program/plan is located within and/or benefiting.

**Option 1:** Median household income, by census tract for the community(ies) benefited by the project:

\$ \_\_\_\_\_

- Provide all census tract numbers
- Provide the median income for each census track listed
- Provide the population for each census track listed

**Option 2:** California Communities Environmental Health Screening Tool 2.0 (CalEnviroScreen) score for the community benefited by the project: \_\_\_\_\_

- Provide all census tract numbers
- Provide the CalEnviroScreen 2.0 score for each census track listed
- Provide the population for each census track listed

**Option 3:** Percentage of students eligible for the Free or Reduced Price Meals (FRPM) Programs:

**In total, 70.42% of students at participating schools are eligible for FRPM**

- Provide percentage of students eligible for the FRPM Program for each and all schools included in the proposal – SEE TABLE BELOW.

Table 3. % of Students Eligible for FRPM 2014-2015<sup>xviii</sup>

School Name	Percentage of students eligible for free or reduced meal programs**
Alamo	42.4%
Alvarado	44.9%
BVHM K-8	71.5%
Carmichael K-5	84.9%
Carver	90.4%
Chin	84.6%
Cleveland	93.8%
El Dorado	86.3%
Fairmount	66.6%
Feinstein	30.8%
Flynn	76.5%
Grattan	26.4%
Bret Harte	90.2%
Lau	92.4%
Longfellow	83.7%
Marshall	79.8%
Monroe	81.2%
Parker	89.2%
Peabody	24.8%
Commodore Sloat	48.8%
Sherman	45.1%
Spring Valley	87.5%
Sunnyside	37.4%
Sunset	35.1%
ER Taylor	84.1%
Cesar Chavez	93.4%
Guadalupe	83.3%
Rosa Parks	55.0%
Jefferson	40.7%
Carmichael Middle	84.9%
MLK	84.1%
Denman	82.3%
Francisco	88.0%
Thurgood Marshall	84.9%
SF International	89.6%
<b>Total</b>	<b>70.42%</b>



**Option 4:** Alternative criteria for identifying disadvantaged communities:

- Provide median household income (option 1), the CalEnviroScreen 2.0 score (option 2), and if applicable, the percentage of students eligible for Free and Reduced Meal Programs (option 3)
- Provide ADDITIONAL data that demonstrates that the community benefiting from the project/program/plan is disadvantaged
- Provide an explanation for why this additional data demonstrates that the community is disadvantaged

**B. For proposals located within disadvantage community: (5 points max)**

What percent of the funds requested will be expended in the disadvantaged community?

70.42%

Explain how this percent was calculated.

70.42% of the total students enrolled at the 35 participating schools qualify for FRPM. Refer to table in question 5, option 3. We multiplied enrollment by % FRPM at each school, added the total number of FRPM students, divided by total enrolled in all schools.

**C. Describe how the project/program/plan provides (for plans: will provide) a direct, meaningful, and assured benefit to members of the disadvantaged community. (5 points max)**

Define what direct, meaningful, and assured benefit means for your proposed project/program/plan, how this benefit will be achieved, and who will receive this benefit.

We will reach underserved families by providing activities listed in Questions 1 and 2 with a team of multilingual outreach workers to deliver culturally and linguistically appropriate educational and outreach messages to monolingual, non-English speaking parents/caregivers.

Furthermore, 13 of the schools listed are located on Vision Zero high injury corridors, most notably in Tenderloin, South of Market, and Chinatown. Recent injury and fatal accidents involving children have raised the profile of the need for these neighborhoods to reduce pedestrian and bicyclist injuries and fatalities and provide accurate information for parents/caregivers who do not have the option to drive their children to schools. Many of these families are recent immigrants, do not own a car, and must walk their children to school. Also, concerns about violence are common in low-income SF neighborhoods, concentrated in MTC's Communities of Concern.



Walking school buses supported by SFSRTS Program have made great strides in increasing safety by providing more eyes on the streets. We are integrating Safe Passage into our program to increase personal safety perceptions, which will increase willingness to walk/bike to school.





## **Part B: Narrative Questions**

### **Detailed Instructions for: Question #6**

**QUESTION #6****COST EFFECTIVENESS (0-5 POINTS)**

- A. Describe the alternatives that were considered and how the ATP-related benefits vs. project-costs varied between them. Explain why the final proposed alternative is considered to have the highest Benefit to Cost Ratio (B/C) with respect to the ATP purpose of "increased use of active modes of transportation". (3 points max.)**

The proposed project is the most cost effective option available to SFSRSTS. Previously, we conducted classroom lessons on walking/biking, which were labor intensive and had to be repeated every year. Our previous approach was also limited because elementary students do not decide how they get to/from school, their parents/guardians do.

Outreach targeting parents with children in the same neighborhood is the most cost effective use of funds. In-school curricula is more effective with middle and high school students; therefore, we are proposing bike PE at Middle/High schools. Finally, the City Street Investigators curricula is cost effective because we will train afterschool providers to implement the curricula, and several afterschool providers work with students from multiple schools.

According to the Active Living Research study, SRTS can lower health care costs for and families and municipalities. The total cost of implementing the proposed SFSRSTS project may be for \$2.8 million; however, it will at a minimum produce cost reductions associated with injury and obesity listed below.

Public Health Costs of Pedestrian Injuries: In 2010, the UCSF Injury Center reported the total medical cost of pedestrian injuries at San Francisco General Hospital was \$15 million annually with approximately 76% of the total costs charged to public funds (e.g., Medicare and Medicaid). Total costs for pedestrian injuries are higher, totaling \$564 million annually, applying the US Department of Transportation guidance on estimating the overall benefits of preventing fatalities and injuries, a more comprehensive estimate of the value of preventing injuries and deaths than medical costs alone.

Public Health Costs of Physical Inactivity: Physical inactivity is linked to costly health conditions including obesity and type 2 diabetes. A recent report by the SF Budget and Legislative Analyst office<sup>xx</sup> found that obesity costs SF between \$309-\$418 Million annually and type 2 diabetes costs SF \$429-\$526 Million.



- B. Use the ATP Benefit/Cost Tool, provided by Caltrans Planning Division, to calculate the ratio of the benefits of the project relative to both the total project cost and ATP funds requested. The Tool is located on the CTC's website at: <http://www.dot.ca.gov/hq/tpp/offices/eab/atp.html>. After calculating the B/C ratios for the project, provide constructive feedback on the tool (2 points max.)

$$\left( \frac{\text{Benefit}}{\text{Total Project Cost}} \text{ and } \frac{\text{Benefit}}{\text{Funds Requested}} \right)$$

The benefit cost ratio for this program is found to be 289.67. (see Attachment I-6b). SRTS NI data is collected from the SFSRTS Partnership. The collision data is based on SWITRS.

For NI projects, the B/C tool appears to calculate the number of new active transportation users a program will generate, but then does not include that in the mobility or recreation calculations. It seems that only infrastructure projects can claim these benefits.

Additionally, the locked column widths do not accommodate numbers higher than \$999,999 without hiding the full amount. This makes double checking entries and calculations difficult. Boxes 2e and 2f would be clearer if it had a header that said "select only one."



**Part B: Narrative Questions**  
**Detailed Instructions for: Question #7**

**QUESTION #7**

**LEVERAGING OF NON-ATP FUNDS (0-5 points)**

A. The application funding plan will show all federal, state and local funding for the project: (5 points max.)

SFDPH and SFUSD will provide direct services outside of the requested ATP amount, which accounts for 5.48% of total project costs. Below is a list of positions and amounts leveraged from non-ATP funds over the two years of the proposed project.

Agency	Job Title	FTE	Total Salaries	Total Fringe	Total Personnel
SFDPH	Senior Health Educator	5%	\$ 10,720	\$ 5,360	\$ 16,080
SFDPH	Health Educator	30%	\$ 59,771	\$ 29,886	\$ 89,657
SFDPH	Administrative Analyst	5%	\$ 7,064	\$ 3,532	\$ 10,596
<b>SUBTOTAL SFDPH</b>			<b>\$ 77,555</b>	<b>\$ 38,777</b>	<b>\$ 116,332</b>
SFUSD	Director of Sustainability	10%	\$ 11,360	\$ 5,680	\$ 17,040
<b>SUBTOTAL SFUSD</b>			<b>\$ 11,360</b>	<b>\$ 5,680</b>	<b>\$ 17,040</b>
<b>TOTAL LEVERAGED FUNDS</b>			<b>\$ 88,914</b>	<b>\$ 44,457</b>	<b>\$ 133,372</b>



**Part B: Narrative Questions**  
**Detailed Instructions for: Question #8**

**QUESTION #8**

**USE OF CALIFORNIA CONSERVATION CORPS (CCC) OR A CERTIFIED COMMUNITY CONSERVATION CORPS (0 or -5 points)**

- Step 1: Is this an application requesting funds for a Plan (Bike, Pedestrian, SRTS, or ATP Plan)?
- Yes (If this application is for a Plan, there is no need to submit information to the corps and there will be no penalty to applicant: 0 points)
  - No (If this application is NOT for a Plan, proceed to Step #2)
- Step 2: The applicant must submit the following information via email concurrently to **both** the CCC **AND** certified community conservation corps prior to application submittal to Caltrans. The CCC and certified community conservation corps will respond within five (5) business days from receipt of the information. **SEE ATTACHMENT I-8.**
- Project Title
  - Project Description
  - Detailed Estimate
  - Project Schedule
  - Project Map
  - Preliminary Plan

California Conservation Corps representative:  
 Name: Wei Hsieh  
 Email: [atp@ccc.ca.gov](mailto:atp@ccc.ca.gov)  
 Phone: (916) 341-3154

Community Conservation Corps representative:  
 Name: Danielle Lynch  
 Email: [inquiry@atpcommunitycorps.org](mailto:inquiry@atpcommunitycorps.org)  
 Phone: (916) 426-9170

- Step 3: The applicant has coordinated with Wei Hsieh with the CCC **AND** Danielle Lynch with the certified community conservation corps and determined the following (check appropriate box):
- Neither corps can participate in the project (0 points)
  - Applicant intends to utilize the CCC or a certified community conservation corps on the following items listed below. (0 points).  
 \_\_\_\_\_  
 \_\_\_\_\_
  - Applicant has contacted the corps but intends not to use the corps on a project in which either corps has indicated it can participate (-5 points)
  - Applicant has not coordinated with both corps (-5 points)

The CCC and certified community conservation corps will provide a list to Caltrans of all projects submitted to them and indicating which projects they are available to participate on. The applicant must also attach any email correspondence from the CCC and certified community conservation corps to the application verifying communication/participation.



**Part B: Narrative Questions**  
**Detailed Instructions for: Question #9**

**QUESTION #9**  
**APPLICANT'S PERFORMANCE ON PAST GRANTS AND DELIVERABILITY OF PROJECTS**  
*(0 to-10 points OR disqualification)*

- A. *Applicant:* Provide short explanation of the Implementing Agency's project delivery history for all projects that include project funding through Caltrans Local Assistance administered programs (ATP, Safe Routes to School, BTA, HSIP, etc.) for the last five (5) years.

We have successfully delivered all our projects, including submittals of Request for Authorization to Proceed (E-76) and project close out. SFSRTS, led by the SF Department of Public Health, has never had a red flag on any Caltrans projects. See below for list of all SRTS grants received.

Year(s)	Federal Funding Received	Funding Source	Project ID #
2009-2011	\$500,000 \$389,536	CalTrans – Federal SRTS Cycle 1 Program SF General Fund	SRTSLNI-6447(001)
2011-2013	\$500,000 \$90,000	MTC Safe Routes to School Cycle 1 SF General Fund	CML-6447(004)
2013-2014	\$500,000	CalTrans- Federal SRTS Cycle 3	SRTSLNI-6447(005)
2014-2017	\$1,439,000	MTC Safe Routes to School Cycle 2	CML-6447(006)
2015-2017	\$990,000	ATP Cycle 1	ATPLNI-6447(007)

- B. *Caltrans response only:*  
 Caltrans to recommend score for deliverability of scope, cost, and schedule based on the overall application.



## **Part C: Application Attachments**

*Applicants must ensure all data in this part of the application is fully consistent with the other parts of the application. See the Application Instructions and Guidance document for more information and requirements related to Part C.*

### **List of Application Attachments**

The following attachment names and order must be maintained for all applications. Depending on the Project Type (I, NI or Plans) some attachments will be intentionally left blank. All non-blank attachments must be identified in hard-copy applications using "tabs" with appropriate letter designations

<b>Application Signature Page</b> Required for all applications	<b>Attachment A</b>
<b>ATP - PROJECT PROGRAMMING REQUEST (ATP-PPR)</b> Required for all applications	<b>Attachment B</b>
<b>Engineer's Checklist</b> Required for Infrastructure Projects	<b>Attachment C</b>
<b>Project Location Map</b> Required for all applications	<b>Attachment D</b>
<b>Project Map/Plans showing existing and proposed conditions</b> Required for Infrastructure Projects (optional for 'Non-Infrastructure' and 'Plan' Projects)	<b>Attachment E</b>
<b>Photos of Existing Conditions</b> Required for all applications	<b>Attachment F</b>
<b>Project Estimate</b> Required for Infrastructure Projects	<b>Attachment G</b>
<b>Non-Infrastructure Work Plan (Form 22-R)</b> Required for all projects with Non-Infrastructure Elements	<b>Attachment H</b>
<b>Narrative Questions backup information</b> Required for all applications Label attachments separately with "H-#" based on the # of the Narrative Question	<b>Attachment I</b>
<b>Letters of Support</b> Required or Recommended for all projects (as designated in the instructions)	<b>Attachment J</b>
<b>Additional Attachments</b> Additional attachments may be included. They should be organized in a way that allows application reviews easy identification and review of the information.	<b>Attachment K</b>



## References

- <sup>i</sup> *Plan Bay Area Regional Transportation Plan (2013)* Available at: [www.mtc.ca.gov/planning/plan\\_bay\\_area/](http://www.mtc.ca.gov/planning/plan_bay_area/)
- <sup>ii</sup> For information about data collection procedures, see: <http://www.saferoutesinfo.org/data-central/data-collection-forms>
- <sup>iii</sup> More information about the City Street Investigators Program can be found here: [http://helenrosenthal.com/wp-content/uploads/2014/11/Vision\\_Zero\\_Education\\_Program\\_Catalog\\_v3.pdf](http://helenrosenthal.com/wp-content/uploads/2014/11/Vision_Zero_Education_Program_Catalog_v3.pdf)
- <sup>iv</sup> For a full list of supporters, see <http://visionzerosf.org/about/support-for-vision-zero>.
- <sup>v</sup> <http://walksf.org/walk-sf-win-safer-speed-zones-completed-around-181-sf-schools>
- <sup>vi</sup> <http://www.joomag.com/magazine/vision-zero-san-francisco/0685197001423594455?short>
- <sup>vii</sup> Sundstrom, et al (2010) Prioritizing Schools for Safe Routes to School Infrastructure Projects, *ITE Journal*, volume 80 (2): 24-28.
- <sup>viii</sup> *San Francisco Pedestrian Strategy*. (2013) Available at: <http://www.sfmayor.org/modules/showdocument.aspx?documentid=243>
- <sup>ix</sup> *SFMTA Bicycle Strategy*. (2013). Available at: <http://www.sfmula.com/sites/default/files/projects/BicycleStrategyFinal-accessible.pdf>
- <sup>x</sup> <http://walkfirst.sfplanning.org>
- <sup>xi</sup> [http://www.cdc.gov/pednss/pdfs/PedNSS\\_2009.pdf](http://www.cdc.gov/pednss/pdfs/PedNSS_2009.pdf)
- <sup>xii</sup> <http://www.sfgov3.org/modules/showdocument.aspx?documentid=1622>
- <sup>xiii</sup> Hanson, T.L., Austin, G.A. (2003) Are student health risks and low resilience assets an impediment to the academic progress of schools? (California Healthy Kids Survey factsheet 3) Los Alamitos, CA: WestEd.
- <sup>xiv</sup> <http://ask.chis.ucla.edu/>
- <sup>xv</sup> Bassett et al. (2013). Estimated Energy Expenditures for School-Based Policies and Active Living *Am J Prev Med*, volume 44( 2):108-113
- <sup>xvi</sup> Davison KK, Werder JL, Lawson CT. (2008) Children's active commuting to school: current knowledge and future directions. *Prev Chronic Dis* volume 5(3). <http://www.ncbi.nlm.nih.gov/pmc/articles/PMC2483568/> Accessed May 15, 2015
- <sup>xvii</sup> <https://www.sfdph.org/dph/files/hc/HCCCommPublHlth/Agendas/2014/May%2020/SF%20Strategic%20Plan%20Draft%20May%2015%202014-1.pdf>
- <sup>xviii</sup> <http://www.cde.ca.gov/ds/sd/files/sp.asp>
- <sup>xix</sup> <http://www.sfbos.org/Modules/ShowDocument.aspx?documentid=47337>



# Introduction Form

By a Member of the Board of Supervisors or the Mayor

Time stamp  
or meeting date

I hereby submit the following item for introduction (select only one):

- 1. For reference to Committee. (An Ordinance, Resolution, Motion, or Charter Amendment)
- 2. Request for next printed agenda Without Reference to Committee.
- 3. Request for hearing on a subject matter at Committee.
- 4. Request for letter beginning "Supervisor [ ] inquires"
- 5. City Attorney request.
- 6. Call File No. [ ] from Committee.
- 7. Budget Analyst request (attach written motion).
- 8. Substitute Legislation File No. [ ]
- 9. Reactivate File No. [ ]
- 10. Question(s) submitted for Mayoral Appearance before the BOS on [ ]

Please check the appropriate boxes. The proposed legislation should be forwarded to the following:

- Small Business Commission     Youth Commission     Ethics Commission
- Planning Commission     Building Inspection Commission

**Note: For the Imperative Agenda (a resolution not on the printed agenda), use a Imperative Form.**

**Sponsor(s):**

Supervisor Scott Wiener

**Subject:**

Accept And Expend Grant - San Francisco Safe Routes To School Program 2017-2019 Non-Infrastructure Project - \$2,797,000

**The text is listed below or attached:**

Resolution authorizing the San Francisco Department of Public Health to accept and expend a grant in the amount of \$2,797,000 in Active Transportation Program Funds through Metropolitan Transportation Commission's Safe Routes to School Grant Program for the period of September 1, 2017, through August 31, 2019, waiving indirect costs, stating assurance to complete the project, and to delegate authorization to execute these agreements and any amendments thereto to the Director of Health.

Signature of Sponsoring Supervisor:

For Clerk's Use Only:

**FORM SFEC-126:  
NOTIFICATION OF CONTRACT APPROVAL  
(S.F. Campaign and Governmental Conduct Code § 1.126)**

<b>City Elective Officer Information</b> <i>(Please print clearly.)</i>	
Name of City elective officer(s):  Members, SF Board of Supervisors	City elective office(s) held:  Members, SF Board of Supervisors

<b>Contractor Information</b> <i>(Please print clearly.)</i>	
Name of contractor: <b>San Francisco Study Center</b>	
<i>Please list the names of (1) members of the contractor's board of directors; (2) the contractor's chief executive officer, chief financial officer and chief operating officer; (3) any person who has an ownership of 20 percent or more in the contractor; (4) any subcontractor listed in the bid or contract; and (5) any political committee sponsored or controlled by the contractor. Use additional pages as necessary.</i>	
See Attached	
Contractor address: <b>1663 Mission Street, Suite 504, San Francisco, CA 94103</b>	
Date that contract was approved:	Amount of contract: <b>\$2,126,658</b>
Describe the nature of the contract that was approved: <b>Sole source for the SF Safe Routes to School 2017-2019 Non-Infrastructure Project</b>	
Comments: This contractor was included in approved grant application and contractor and subcontractors were involved in the process	

This contract was approved by (check applicable):

the City elective officer(s) identified on this form (Mayor, Edwin M. Lee)

a board on which the City elective officer(s) serves San Francisco Board of Supervisors  
Print Name of Board

the board of a state agency (Health Authority, Housing Authority Commission, Industrial Development Authority Board, Parking Authority, Redevelopment Agency Commission, Relocation Appeals Board, Treasure Island Development Authority) on which an appointee of the City elective officer(s) identified on this form sits

Print Name of Board

<b>Filer Information</b> <i>(Please print clearly.)</i>	
Name of filer: <b>Clerk of the SF Board of Supervisors</b>	Contact telephone number: <b>(415) 554-5184</b>
Address: <b>City Hall, Room 244 1 Dr. Carlton B. Goodlett Place</b>	E-mail: <b>Board.of.supervisors@sfgov.org</b>

\_\_\_\_\_  
Signature of City Elective Officer (if submitted by City elective officer)

\_\_\_\_\_  
Date Signed

\_\_\_\_\_  
Signature of Board Secretary or Clerk (if submitted by Board Secretary or Clerk)

\_\_\_\_\_  
Date Signed

**San Francisco Study Center  
2015 Board of Directors  
2–Year Terms**

John Burks, **President**  
*Emeritus Faculty, Journalism  
Department*  
*San Francisco State University*  
95 Salada Avenue  
Pacifica, CA 94044  
(650) 355-7169 (H)  
[john.burks777@gmail.com](mailto:john.burks777@gmail.com)  
No other Board Affiliations

Richard Livingston, **Vice President**  
*Co-founder and administrator of EXIT  
theater*  
156 Eddy Street  
San Francisco, CA 94102  
(415) 673-5944 (W)  
(415) 931-2699 (F)  
[mail@sffringe.org](mailto:mail@sffringe.org)  
Other Board Affiliations:  
Exit Theatre, Board Member

Reiko Homma True, Ph.D.  
*Psychologist*  
5326 Silva Avenue  
El Cerrito, CA 94530  
(510) 233-2082 (H)  
(510) 233-2997 (F)  
[reikotr@gmail.com](mailto:reikotr@gmail.com)  
No Other Affiliations

Stas Margaronis  
*President, Santa Maria Steel, Business  
Journalist & Author, Co-founder of Study  
Center*  
452 Derby Lane  
Santa Rosa, CA 95404  
(707) 586-2426 (H)  
[apmargaronis@gmail.com](mailto:apmargaronis@gmail.com)  
No Other Affiliations

Hazim N. Elbgal  
*Vice President, Bank of the West  
Branch Manager I*  
*San Francisco Main Branch*  
San Francisco, CA 94104  
[helbgal@bankofthewest.com](mailto:helbgal@bankofthewest.com)

James D. McWilliams, Esq.  
*Mental Health Advocate, Community  
Representative, Attorney*  
145 Monte Cresta Ave. # 404  
Oakland, CA. 94611  
(510) 595-8486(H)  
(510) 393-2854 (C)  
[jmewilli@sonic.net](mailto:jmewilli@sonic.net)  
No other Affiliations

Ben Fong-Torres  
*Member of Executive committee;  
Chronicle columnist, author, Print and  
Broadcast Journalist*  
812 Castro Street  
San Francisco, CA 94114  
(415) 730-6347 (H)  
Roxie Theater Advisory Board  
[fongtorres@gmail.com](mailto:fongtorres@gmail.com)

Tina Tong Yee, Ph.D.  
**Treasurer**  
*Clinical and Consulting Psychologist  
Former Director of Cultural Competency  
& Client Relations,*  
SF Community Behavioral Health Services  
5709 Geary Blvd.  
San Francisco, CA 94121  
[tinatayee@hotmail.com](mailto:tinatayee@hotmail.com)  
(415) 752-6499  
No Other Affiliation

**Chief Executive Officer:** Geoffrey Link

**Chief Financial Officer:** James Bangura

**Chief Operating Officer:** Leonor Vera

There is NO person who has an ownership of 20 percent or more in the contractor or any political committee sponsored or controlled by the contractor.

**Subcontractors are:**

1. San Francisco Unified School District
2. Presidio YMCA
3. San Francisco Bicycle Coalition
4. Walk San Francisco
5. Safe Passage

