

Non-Infrastructure Project Work Plan - Deliverables, Costs and Schedule

Date:	April 29, 2016			
Project Number:	CML-6447(006)			
Project Location:	35 public elementary schools, 3 middle schools, and 2 high schools within San Francisco			
Project Description:	Promote walking and biking to and from school in San Francisco utilizing the internationally recognized SRTS program.			
Task Summary:		Participating Cost	Non Participating Cost	
Task 1	SF SRTS grant management per federal transportation aid requirements	\$219,316	\$0	Construction Engineering
Task 2	SFUSD school coordination and outreach	\$151,254	\$0	Construction
Task 3	Outreach Team to provide targeted outreach, education, and encouragement	\$71,926	\$0	Construction
Task 4	Parent/guardian champions at participating schools	\$310,587	\$0	Construction
Task 5	In-school assemblies for elementary school	\$71,000	\$0	Construction
Task 6	Bicycle rodeos for elementary schools	\$121,600	\$0	Construction
Task 7	Bike clubs for 3 middle schools	\$104,912	\$0	Construction
Task 8	Bike shop programs for 2 high schools	\$147,154	\$0	Construction
Task 9	Fiscal intermediary fees and curriculum for classroom teachers	\$129,811	\$0	Construction
Task 10	Regular walk and roll events	\$169,277	\$0	Construction
Task 11	Annual Walk and Roll to School Day	\$51,985	\$0	Construction
Task 12	Annual Bike and Roll to School Week	\$36,057	\$0	Construction
Task 13	Transportation demand management (TDM) toolkits	\$92,742	\$0	Construction
Task 14	Program Evaluation and UCSF school commute study for 16-17	\$121,379	\$0	Construction
GRAND TOTAL		\$1,799,000		

SEE ATTACHED WORKSHEETS FOR DETAILS OF EACH TASK.

TASK 1a DETAIL: GRANT MANAGEMENT - DPH			
Task Summary:	Manage all aspects of SRTS grant management and overall coordination		
Schedule:	Start Date:	September 1, 2014	End Date: August 31, 2017
Activities/Deliverables:	1	Manage grant including invoices	
	2	Complete all required LAPM forms	
	3	Manage SF Study Center contract and subcontracts with Presidio YMCA, SF Bicycle Coalition, Walk SF, and SF Unified School District	
Staff Costs:			
Staff Time for SF Department of Public Health		Hours	Rate/Hour
Health Educator at SF Department of Public Health		1248	\$42.3375
ADDITIONAL FUNDS FOR SCHOOL YEAR 2016-2017			
Public Service Aide at SF Department of Public Health		1040	\$19.4884
Task Notes:			Staff costs: \$73,105
			Fringe benefit costs: \$36,553
			Total staff costs: \$109,658
			Other Costs:
			Travel:
			Equipment:
			Supplies/Materials:
			Total Direct Costs: \$0
			LOCAL MATCH:
	CONSTRUCTION ENGINEERING		TASK GRAND TOTAL:

TASK 1b DETAIL: GRANT MANAGEMENT - DPH							
Task Summary:		Manage all aspects of SRTS grant management and overall coordination					
Schedule:		Start Date: September 1, 2014	End Date: August 31, 2017				
Activities/Deliverables:	1	Manage grant, including progress reports and final reports					
	2	Staff grant meetings and communicate with schools/ deliverables include number of new partnerships and numbers of students/parents reached					
Staff Costs:							
Staff Time for SF Department of Public Health			Hours	Rate/Hour	Total \$		
Health Educator at SF Department of Public Health			1248	\$42.3375	\$52,837		
ADDITIONAL FUNDS FOR SCHOOL YEAR 2016-2017							
Public Service Aide at SF Department of Public Health			1040	\$19.4884	\$20,268		
Task Notes: CONSTRUCTION			Staff costs:		\$73,105		
			Fringe benefit costs:		\$36,553		
			Total staff costs:		\$109,658		
			Other Costs:				
			Travel:				
			Equipment:				
			Supplies/Materials:				
Total Direct Costs:			\$0				
LOCAL MATCH:							
TASK GRAND TOTAL:			\$109,658				

TASK 2 DETAIL: SFUSD SCHOOL COORDINATION AND OUTREACH - SFUSD

Task Summary: Coordination between SF SRTS team and all 40 school sites reaching almost 16,000 children, 40 principals, and 35 parent champions.

Schedule: **Start Date:** September 1, 2014 **End Date:** August 31, 2017

Activities/Deliverables:	1	Link SF SRTS team members with school sites to facilitate communication and cooperation for all planned SF SRTS programming at schools/ deliverable is number of students reached
	2	Distribute TDM toolkits to families/ Deliverables are copies of TDM toolkits distributed to each school
	3	Promote Walk/Bike and Roll to School Days/ Deliverables are number of students and families participating in Walk/Bike/Roll to School Days
	4	Facilitate distribution and collection of all evaluation surveys/ Deliverables are copies of evaluation reports for individual schools

Staff Costs:

Staff Time for SF Unified School District	Hours	Rate/Hour	Total \$
SFUSD Teacher on Special Assignment to serve as SRTS District Coordinator	1248	\$37.87	\$47,262
ADDITIONAL FUNDS FOR SCHOOL YEAR 2016-2017			
Outreach Worker at SFUSD	2080	\$31.00	\$64,480

Task Notes:	CONSTRUCTION - This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.	Staff costs:	\$111,742
		Fringe benefit costs:	\$39,512
		Total staff costs:	\$151,254
		Other Costs:	
		Travel:	
		Equipment:	
		Supplies/Materials:	
		Other Direct Costs:	
		LOCAL MATCH:	
		TASK GRAND TOTAL:	\$151,254

TASK 3 DETAIL: OUTREACH TEAM MANAGEMENT - SF Bike Coalition			
Task Summary:	Create and support a team of bilingual (Spanish/Chinese), culturally competent outreach workers who will implement targeted, culturally specific approaches and messages to parents at a total of 35 elementary schools.		
Schedule:	Start Date:	August 1, 2014	End Date: August 31, 2017
Activities/Deliverables:	1	Hire, train and manage team.	
	2	Coordinate with SRTS partnership.	
	3	Adminster contract.	
Staff Costs:			
Staff Time for SF Bicycle Coalition		Hours	Rate/Hour
Deputy Director		150	\$37.40
Executive Director		80	\$50.40
Operations Assistant		71	\$31.50
Lead Outreach Staff		550	\$24.04
ADDITIONAL FUNDS FOR SCHOOL YEAR 2016-2017			
Deputy Director		65	\$37.40
Executive Director		36	\$56.37
Operations Assistant		50	\$31.50
Lead Outreach Staff		240	\$29.75
Outreach Staff 2		240	\$23.41
Communications Director		36	\$38.00
Task Notes:			Staff costs: \$45,262
			Fringe benefit costs: \$6,789
			Total staff costs: \$52,051
	Other Costs:		
			Travel:
			Equipment:
			Supplies/Materials:
			LOCAL MATCH:
			Indirect Costs: \$3,904
			TASK GRAND TOTAL: \$55,954
CONSTRUCTION - This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.			

TASK 3 DETAIL: OUTREACH TEAM MANAGEMENT- Walk SF			
Task Summary:		Hire and support a bilingual (Spanish/Chinese), culturally competent outreach worker who will implement targeted, culturally specific approaches and messages to parents at a total of 35 elementary schools.	
Schedule:	Start Date:	August 1, 2014	End Date: August 31, 2017
Activities/Deliverables:	1	Hire, train and manage team.	
	2	Coordinate with SRTS partnership.	
	3	Administer contract.	
Staff Costs:			
Staff Time for Walk San Francisco		Hours	Rate
Executive Director - includes time for Walk & Roll to School events, overall management		100	\$39.30
Program Director - primary manager of SRTS at Walk SF		250	\$26.20
Membership and Volunteer Director - includes Walk & Roll to School events, parent outreach support		120	\$23.58
Fringe Benefit costs			\$2,661.92
ADDITIONAL FUNDS FOR SCHOOL YEAR 2016-2017			
Executive Director - overall management		40	\$76.00
Policy & Program Manager - primary manager of SRTS at Walk SF		150	\$50.00
Membership and Volunteer Director - includes SRTS promotion via enews & social media		44	\$52.00
Task Notes:			Staff costs: \$15,972
			Total staff costs: \$15,972
	Other Costs:		
			Travel:
			Equipment:
			Supplies/Materials:
			Other Direct Costs:
		Indirect Costs: \$958	
		TASK GRAND TOTAL: \$15,972	
CONSTRUCTION - This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.			

TASK 4 DETAIL: PARENT/GUARDIAN CHAMPIONS - SF Bike Coalition			
Task Summary:	Recruit and support parents/guardians as champions who understand the particular commute challenges of the school community.		
Schedule:	Start Date:	August 1, 2014	End Date: May 31, 2017
Activities/Deliverables:	1	Onsite and offsite individual outreach to parents and guardians (promotion and meetings at school events, drop off/pick up).	
	2	Onsite and offsite group outreach to parents and guardians (regular area parent leader meetings).	
	3	Develop and disseminate support materials for individual and group parent and guardian support (profiles,	
Staff Costs:			
Staff Time for SF Bicycle Coalition		Hours	Rate/Hour
Lead Outreach Staff		2985	\$24.04
Outreach Staff 2		3475	\$21.64
Task Notes:			Staff costs: \$146,958
			Fringe benefit costs: \$22,044
			Total staff costs: \$169,002
	Other Costs:		
			Travel:
			Equipment:
			Supplies/Materials: \$4,200
			Other Direct Costs:
			Indirect Costs: \$12,990.16
			TASK GRAND TOTAL: \$186,192
CONSTRUCTION- This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.			

TASK 4 DETAIL: PARENT/GUARDIAN CHAMPIONS - Walk SF			
Task Summary:	Recruit and support parents/guardians as champions who understand the particular commute challenges of the school community.		
Schedule:	Start Date:	August 1, 2014	End Date: May 31, 2017
Activities/Deliverables:	1	Onsite and offsite individual outreach to parents and guardians (promotion and meetings at school events, drop off/pick up).	
	2	Onsite and offsite group outreach to parents and guardians (regular area parent leader meetings).	
	3	Develop and disseminate support materials for individual and group parent and guardian support (profiles, posters, flyers, etc).	
	4	Arrange logistics with schools and parents for walk and roll events.	
	5	Deliver programming for walking and biking encouragement events.	
	6	Promote (before and after) regular walk and roll events to increase participation.	
	7	Ensure that families have the information and capacity needed to provide input on transportation projects near schools	
Staff Costs:			
Staff Time for Walk San Francisco		Hours	Rate/Hour
Outreach Staff		3475	\$21.64
Fringe benefit costs			\$15,040
ADDITIONAL FUNDS FOR SCHOOL YEAR 2016-2017			
Outreach Coordinator		670	\$41.00
Task Notes:			Staff costs: \$117,709
			Total staff costs: \$117,709
			Other Costs:
			Equipment:
			Supplies/Materials: \$1,200
			TOTAL Direct Costs: \$1,200
		Indirect Costs: \$5,486	
		TASK GRAND TOTAL: \$124,395	
CONSTRUCTION- This task and associated budget will be included as			

TASK 5 DETAIL: IN-SCHOOL ASSEMBLIES AT ELEMENTARY SCHOOLS - Bay Area Children's Theater

Task Summary:	Deliver in-school assemblies teaching kids about pedestrian and bicycle safety and encouraging them to walk and bike to school. Assemblies			
Schedule:	Start Date:	September 1, 2014	End Date:	May 31, 2017
Activities/Deliverables:	1	Schedule K-2 and 3-5 assemblies with 35 schools.		
	2	Perform 2 assemblies per elementary school - one assembly serving K-2 grades and the other serving 3-5 grades.		

Staff Costs:

Staff Time for Standing Ovals	Hours	Rate/Hour	Total \$
Program Contractor - Bay Area Children's Theater			\$42,000
			\$0
			\$0
			\$0

Task Notes:	CONSTRUCTION- This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary. Additional costs of \$29,000 added to cover all 35 elementary schools in school year 2016-2017.	Staff costs:	\$42,000
		Fringe benefit costs:	
		Total staff costs:	\$42,000
		Other Costs:	
		Travel:	
		Equipment:	
		Supplies/Materials:	
		Other Direct Costs:	\$29,000
		Indirect Costs:	
		TASK GRAND TOTAL:	\$71,000

TASK 6 DETAIL: BICYCLE RODEOS FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS - Presidio YBIKE				
Task Summary:	Provide after-school pedestrian and bicycle education to students each of 35 elementary schools			
Schedule:	Start Date:	September 1, 2014	End Date: May 31, 2017	
Activities/Deliverables:	1	Provide helmet fitting lesson to participants in programs/events at Safe Routes school sites		
	2	Provide on-bike rodeo to participants in programs/events at Safe Routes school sites		
	3	Provide Learn-to-Ride event to participants in programs/events at Safe Routes school sites		
Staff Costs:				
Staff Time for		Hours	Rate/Hour	Total \$
Associate Director/Director of Bicycle Programs		175	\$26.24	\$4,592
YBike SRTS Program Coordinator		245	\$22.00	\$5,390
YBike Operations Coordinator		280	\$22.00	\$6,160
YBike Program Staff		700	\$20.00	\$14,000
ADDITIONAL FUNDS FOR SCHOOL YEAR 2016-2017				
Director of Bicycle Programs		100	\$26.24	\$2,624
YBike SRTS Program Coordinator		720	\$22.00	\$15,840
YBike Operations Coordinator		180	\$22.00	\$3,960
YBike Program Staff		700	\$20.00	\$14,000
Task Notes:			Staff costs:	\$66,566
			Fringe benefit costs:	\$23,298
			Total staff costs:	\$89,864
	Other Costs:			
			Travel:	\$1,575
			Equipment:	\$8,500
			Supplies/Materials:	\$5,800
			Other Direct Costs:	\$15,875
			Indirect Costs:	\$15,861
			TASK GRAND TOTAL:	\$121,600
CONSTRUCTION- This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.				

TASK 7 DETAIL: MIDDLE SCHOOL BIKE CLUB PROGRAM (1X/WEEK) - Presidio YBIKE			
Task Summary:	Establish Bicycle Club Program at 3 Middle Schools		
Schedule:	Start Date:	September 1, 2014	End Date: May 31, 2017
Activities/Deliverables:	1	Establish middle school bike club program at 3 middle schools	
	2	Lead students through in-class, schoolyard, and on-road bike and pedestrian safety training.	
	3	Involve bike club participants in planning for and implementing Bike to School Day event at their school.	
Staff Costs:			
Staff Time for Presidio YMCA		Hours	Rate/Hour
Associate Director/Director of Bicycle Programs		400	\$26.28
YBike SRTS Program Coordinator		500	\$22.00
YBike Operations Coordinator		295	\$22.00
YBike Program Staff		1350	\$20.00
Task Notes:			Staff costs: \$55,002
			Fringe benefit costs: \$19,251
			Total staff costs: \$74,253
	Other Costs:		
			Travel: \$675
			Equipment: \$14,950
			Supplies/Materials: \$1,350
			Other Direct Costs: \$16,975
			Indirect Costs: \$13,684
		TASK GRAND TOTAL:	\$104,912
CONSTRUCTION- This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.			

TASK 8 DETAIL: HIGH SCHOOL BIKE SHOP PROGRAMS - Presidio YBIKE			
Task Summary:	Establish Bicycle Shop Program at 2 High Schools		
Schedule:	Start Date:	September 1, 2014	End Date: May 31, 2017
Activities/Deliverables:	1	Establish Bike Shop Class at 2 High Schools	
	2	Facilitate "Earn-a-Bike" program	
	3	Teach traffic safety skills and lead bike skills training and on-road riding practice	
Staff Costs:			
Staff Time for Presidio YMCA		Hours	Rate/Hour
Associate Director/Director of Bicycle Programs		656	\$26.28
YBike SRTS Program Coordinator		785	\$22.00
YBike Operations Coordinator		295	\$22.00
Ybike Operations Staff		480	\$20.00
YBike Program Staff		1350	\$20.00
Task Notes:			Staff costs:
			Fringe benefit costs:
			Total staff costs:
			Other Costs:
			Travel:
			Equipment:
			Supplies/Materials:
			Other Direct Costs:
			Indirect Costs:
			TASK GRAND TOTAL:
CONSTRUCTION- This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.			

TASK 9 DETAIL: FISCAL INTERMEDIARY FEES AND CURRICULUM FOR CLASSROOM TEACHERS - SF Study Center			
Task Summary:		Provide Safe Routes to School curricula matched to CA common core standards to each participating school.	
Schedule:		Start Date: September 1, 2014	End Date: August 31, 2017
Activities/Deliverables:		1 Purchase curricula from Alameda SRTS Program.	
		2 SFUSD staff to distribute and promote curricula to participating schools.	
Staff Costs:			
		Hours	Rate/Hour
			Total \$
			\$0
Task Notes:		Staff costs: \$0	
		Fringe benefit costs: \$0	
		Total staff costs: \$0	
		Other Costs:	
		Equipment:	\$2,000
		LOCAL MATCH:	
		Supplies/Materials:	
		Total Direct Costs:	\$2,000
		Fiscal Intermediary Costs:	\$127,811
		TASK GRAND TOTAL:	\$129,811
<p>CONSTRUCTION- This assumes \$50 per curricula for 40 schools. This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary. SF STUDY CENTER FEES FOR FISCAL INTERMEDIARY SERVICES ARE 10% OF ALL SUBCONTRACTS, INCLUDING SFUSD, SF BICYCLE COALITION, WALK SF, PRESIDIO YMCA, STANDING OVATIONS, AND SUPPLIES.</p>			

TASK 10 DETAIL: Regular Walk and Roll events - SF Bike Coalition			
Task Summary:	Train, support, and encourage parents/guardians to lead groups of kids to walk or bike to school on a regular basis.		
Schedule:	Start Date:	August 1, 2013	End Date: May 31, 2014
Activities/Deliverables:	1	Arrange logistics with schools and parents for walk and roll events.	
	2	Deliver programming for walking and biking encouragement events.	
	3	Promote (before and after) regular walk and roll events to increase participation.	
Staff Costs:			
Staff Time for SF Bicycle Coalition		Hours	Rate
Lead Outreach Staff		1935	\$24.04
Outreach Staff 2		1935	\$21.64
Task Notes:			Staff costs: \$88,391
			Fringe benefit costs: \$13,259
			Total staff costs: \$101,649
	Other Costs:		
			Travel:
			Equipment:
			Supplies/Materials: \$4,200
			Other Direct Costs:
			Other Direct Costs:
		Indirect Costs: \$7,938.71	
		TASK GRAND TOTAL: \$113,788	
CONSTRUCTION- This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.			

TASK 10 DETAIL: Regular walk and roll events - Walk SF			
Task Summary:	Train, support, and encourage parents/guardians to lead groups of kids to walk or bike to school on a regular basis.		
Schedule:	Start Date:	August 1, 2014	End Date: May 31, 2017
Activities/Deliverables:	1	Arrange logistics with schools and parents for walk and roll events.	
	2	Deliver programming for walking and biking encouragement events.	
	3	Promote (before and after) regular walk and roll events to increase participation.	
Staff Costs:			
Staff Time for Walk San Francisco		Hours	Rate/Hour
Outreach Staff		1935	\$21.64
Task Notes:			Staff costs: \$41,873
			Fringe benefit costs: \$8,375
			Total staff costs: \$50,248
			Other Costs:
			Travel:
			Equipment:
			Supplies/Materials: \$2,100
			Other Direct Costs: \$2,100
			Indirect Costs: \$3,140.88
			TASK GRAND TOTAL: \$55,489
CONSTRUCTION- This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.			

TASK 11 DETAIL: WALK AND ROLL TO SCHOOL DAY - SF Bike Coalition			
Task Summary:	Organize, promote and conduct International Walk and Roll to School Day in San Francisco.		
Schedule:	Start Date:	September 1, 2013	End Date: 11/31/2017
Activities/Deliverables:	1	Arrange logistics with schools and parents for Walk and Roll to School Day.	
	2	Promote Walk and Roll Day within school communities - newsletter, website, posters, etc	
	3	Organize citywide media event at highlighted school for Walk and Roll Day	
	4	Follow up with participants to help ensure that they continue to walk and bike	
Staff Costs:			
Staff Time for SF Bicycle Coalition		Hours	Rate
Lead Outreach Staff		20	\$24.04
Outreach Staff 2		40	\$21.64
Task Notes:			Staff costs: \$1,346
			Fringe Benefit costs: \$202
			Total staff costs: \$1,548
	Other Costs:		
			Travel:
			Equipment:
			Supplies/Materials:
			Other Direct Costs: \$0
		Indirect Costs: \$116	
		TASK GRAND TOTAL: \$1,664	
CONSTRUCTION- This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.			

TASK 11 DETAIL: WALK AND ROLL TO SCHOOL DAY - Walk SF			
Task Summary:	Organize, promote and conduct International Walk and Roll to School Day in San Francisco.		
Schedule:	Start Date:	September 1, 2013	End Date: 11/31/2017
Activities/Deliverables:	1	Order incentives for children walking/rolling to school	
	2	Promote Walk and Roll Day within school communities - newsletter, website, posters, etc	
	3	Organize walking school buses led by SRTS parent champions	
	4	Organize citywide media event at highlighted school for Walk and Roll Day	
Staff Costs:			
Staff Time for Walk San Francisco		Hours	Rate
Outreach Staff		70	\$21.64
Fringe Benefit Costs			\$303
ADDITIONAL FUNDS FOR SCHOOL YEAR 2016-2017			
Outreach Coordinator 1		100	\$41.00
Executive Director		34	\$76.00
Membership and Volunteer Director		50	\$52.00
Policy and Program Manager		19	\$50.00
Task Notes:			Staff costs:
			\$12,052
			Total staff costs:
			\$12,052
	Other Costs:		
			Travel:
			Equipment:
			Supplies/Materials:
			\$36,000
			TOTAL Direct Costs:
		\$36,000	
		Total Indirect Costs:	
		\$2,269	
		TASK GRAND TOTAL:	
		\$50,321	
CONSTRUCTION- This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.			

TASK 12 DETAIL: Organize Bike and Roll to School Week - SF Bike Coalition			
Task Summary:	Host Bike and Roll to School Week each spring to support and encourage walking and biking to school.		
Schedule:	Start Date:	September 1, 2014	End Date: May 31, 2017
Activities/Deliverables:	1	Develop and execute all logistical arrangements for Bike and Roll to School Week.	
	2	Promote Bike and Roll to School Week.	
	3	Follow up with participants to help ensure that they continue to walk and bike.	
Staff Costs:			
Staff Time for SF Bicycle Coalition		Hours	Rate/Hour
Lead Outreach Staff		30	\$24.04
Outreach Staff 2		70	\$21.64
Task Notes:			Staff costs: \$2,236
			Fringe benefit costs: \$335
			Total staff costs: \$2,571
	Other Costs:		
			Travel:
			Equipment:
			Supplies/Materials: \$29,946
			Other Direct Costs:
			Indirect Costs: \$2,438.81
			TASK GRAND TOTAL: \$34,956
CONSTRUCTION- This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.			

TASK 12 DETAIL: Organize Bike and Roll to School Week - Walk SF				
Task Summary:	Host Bike and Roll to School Week each spring to support and encourage biking and walking to school.			
Schedule:	Start Date:	September 1, 2014	End Date: May 31, 2017	
Activities/Deliverables:	1	Develop and execute all logistical arrangements for Bike and Roll to School Week.		
	2	Promote Bike and Roll to School Week.		
	3	Follow up with participants to help ensure that they continue to walk and bike.		
Staff Costs:				
Staff Time for Walk San Francisco		Hours	Rate/Hour	Total \$
Outreach Staff		40	\$21.64	\$866
Task Notes:	CONSTRUCTION- This task and associated budget will be included as contractual services with SF Study Center as fiscal intermediary.		Staff costs:	\$866
			Fringe benefit costs:	\$173
			Total staff costs:	\$1,039
			Other Costs:	
			Travel:	
			Equipment:	
			Supplies/Materials:	
			TOTAL Direct Costs:	\$0
Indirect Costs:	\$62.32			
TASK GRAND TOTAL:			\$1,101	

TASK 13 DETAIL: Transportation Demand Management Toolkits - SF Environment				
Task Summary:	Provide customized transportation toolkits for 40 participating schools in San Francisco. Each toolkit will have the following components: 1) GIS maps showing family residential densities, walking routes, biking routes and transit connections; 2) guidance on communicating to the appropriate members of the school community (parents, teachers, students) based on feedback received from school community; 3) guidance on how to incentivize walk, bike, transit and carpool modes to school; and 4) options for parents to commute to work from the school site. Once the toolkits are developed, outreach will be conducted to inform each school community of their transportation options.			
Schedule:	Start Date:	8/1/14		
	End Date:	5/31/17		
Activities/Deliverables:	1	GIS maps showing family residential densities, walking routes, biking routes and transit		
	2	Working with school community on communication strategies (e.g. elementary school outreach		
	3	Guidance on how to incentivize walk, bike, transit and carpool modes to school		
	4	Materials for parents to commute to work from the school site		
Staff Costs				
Position:				
		Hours	Rate/Hour	Total \$
Project Oversight - Senior Program Coordinator		100	\$61.99	\$6,199
Project Assistant		300	\$24.85	\$7,456
		Staff costs:		\$13,655
		Fringe benefit costs:		
		Total staff costs:		\$13,655
Other Costs:				
		Travel:		
		Equipment:		
		Supplies/Materials:		\$28,175
		Printing Costs:		\$15,000
		Multiplier:		\$35,912
CONSTRUCTION. Additional \$15,000 in School Year 2016-2017 for printing costs.		TASK GRAND TOTAL:		\$92,742

TASK 14 DETAIL: BEFORE/AFTER EVALUATION - DPH				
Task Summary:	Conduct before/after evaluation of SRTS grant			
Schedule:	Start Date:	September 1, 2014	End Date: August 31, 2017	
Activities/Deliverables:	1	Analyze student travel tallies from all classrooms participating in SRTS/ deliverables include pre- and post-program summary reports of student travel tally data		
	2	Analyze completed parent surveys from all schools participating in SRTS/ deliverables include pre- and post-program summary reports of parent survey data		
	3	Track program progress on SRTS deliverables		
Staff Costs:				
Staff Time for SF Department of Public Health		Hours	Rate/Hour	Total \$
Health Educator at SF Department of Public Health		624	\$42.3375	\$26,419
Public Service Aide at the SF Department of Public Health		3120	\$17.2125	\$53,703
Task Notes:	CONSTRUCTION. Additional funds of \$15K for UCSF School Commute Study in 2016-2017		Staff costs:	\$80,122
			Fringe benefit costs:	\$18,580
			Total staff costs:	\$98,701
			Other Costs:	
			Travel:	
			Equipment:	
			Supplies/Materials:	\$7,678
			Consultant Costs:	\$15,000
		LOCAL MATCH:		
		TASK GRAND TOTAL:	\$121,379	