Safe Routes to School-San Francisco (SRTS-SF) N		e Project	
Budget Period: September 1, 2014 - Au	ugust 31, 2015		
A. Positions and Salaries - DPH (lead agency)	SRTS - grant	Local Match	Total
1 Health Educator: A. Validzic, MPH - grant management .40 FTE	\$35,225		\$35,225
1 Health Educator: A. Validzic, MPH - evaluation .10 FTE	\$8,806		\$8,806
2 Public Service Aide: To be determined \$17.2125/hr	\$17,901		\$17,901
TOTAL SALARY COSTS	\$61,932		\$61,932
B. Fringe Benefits = 10% for Public Service Aides, 50% for all others	SRTS - grant		Total
1 Health Educator: A. Validzic, MPH - grant management .40 FTE	\$17,612		\$17,612
1 Health Educator: A. Validzic, MPH - evaluation .10 FTE	\$4,403		\$4,403
2 Public Service Aide: To be determined \$17.2125/hr	\$1,790		\$1,790
TOTAL FRINGE BENEFIT COSTS	\$23,806		\$23,806
TOTAL SFDPH PERSONNEL COSTS	\$85,738		\$85,738
TOTAL SFDPH PERSONNEL COSTS C. Consultants/Contractual Services (see attached separate budgets for each SRT			\$85,738
C. Consultants/Contractual Services (see attached separate budgets for each SRI Item		Local Match	\$85,738 Total
C. Consultants/Contractual Services (see attached separate budgets for each SRT	TS-SF partner)	Local Match	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
C. Consultants/Contractual Services (see attached separate budgets for each SRI Item	TS-SF partner)	Local Match	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
C. Consultants/Contractual Services (see attached separate budgets for each SRT Item SF Study Center fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike	TS-SF partner) SRTS - grant	Local Match	Total
C. Consultants/Contractual Services (see attached separate budgets for each SRI Item SF Study Center fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, and Walk SF SF Unified School District school outreach and coordination	TS-SF partner) SRTS - grant \$33,304	Local Match	Total \$33,304
C. Consultants/Contractual Services (see attached separate budgets for each SRT Item SF Study Center fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, and Walk SF	SRTS - grant \$33,304 \$21,325	Local Match	Total \$33,304 \$21,325
C. Consultants/Contractual Services (see attached separate budgets for each SRI Item SF Study Center fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, and Walk SF SF Unified School District school outreach and coordination Presidio YMCA skills-based education and encouragement activities SF Bike Coalition educational and encouragement activities	SRTS - grant \$33,304 \$21,325 \$104,652 \$122,543	Local Match	Total \$33,304 \$21,325 \$104,652
C. Consultants/Contractual Services (see attached separate budgets for each SRI Item SF Study Center fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, and Walk SF SF Unified School District school outreach and coordination Presidio YMCA skills-based education and encouragement activities	SRTS - grant \$33,304 \$21,325 \$104,652 \$122,543 \$69,857	Local Match	Total \$33,304 \$21,325 \$104,652 \$122,543
C. Consultants/Contractual Services (see attached separate budgets for each SRI Item SF Study Center fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, and Walk SF SF Unified School District school outreach and coordination Presidio YMCA skills-based education and encouragement activities SF Bike Coalition educational and encouragement activities Walk SF work for education and encouragement activities	SRTS - grant \$33,304 \$21,325 \$104,652 \$122,543 \$69,857 \$14,000	Local Match	Total \$33,304 \$21,325 \$104,652 \$122,543 \$69,857
C. Consultants/Contractual Services (see attached separate budgets for each SRI Item SF Study Center fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, and Walk SF SF Unified School District school outreach and coordination Presidio YMCA skills-based education and encouragement activities SF Bike Coalition educational and encouragement activities Walk SF work for education and encouragement activities Assemblies by Bay Area Children's Theater SRTS Curricula and Staff Specialist	\$33,304 \$21,325 \$104,652 \$122,543 \$69,857 \$14,000 \$2,000	Local Match	Total \$33,304 \$21,325 \$104,652 \$122,543 \$69,857 \$14,000 \$2,000
C. Consultants/Contractual Services (see attached separate budgets for each SRI Item SF Study Center fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, and Walk SF SF Unified School District school outreach and coordination Presidio YMCA skills-based education and encouragement activities SF Bike Coalition educational and encouragement activities Walk SF work for education and encouragement activities Assemblies by Bay Area Children's Theater SRTS Curricula and Staff Specialist SF Dept of Environment workorder to create TDM toolkits	SRTS - grant \$33,304 \$21,325 \$104,652 \$122,543 \$69,857 \$14,000 \$2,000		Total \$33,304 \$21,325 \$104,652 \$122,543 \$69,857 \$14,000 \$2,000
C. Consultants/Contractual Services (see attached separate budgets for each SRI Item SF Study Center fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, and Walk SF SF Unified School District school outreach and coordination Presidio YMCA skills-based education and encouragement activities SF Bike Coalition educational and encouragement activities Walk SF work for education and encouragement activities Assemblies by Bay Area Children's Theater SRTS Curricula and Staff Specialist SF Dept of Environment workorder to create TDM toolkits TOTAL CONSULTANT AND CONTRACTUAL SERVICES	SRTS - grant \$33,304 \$21,325 \$104,652 \$122,543 \$69,857 \$14,000 \$2,000	Local Match	Total \$33,304 \$21,325 \$104,652 \$122,543 \$69,857 \$14,000 \$2,000
C. Consultants/Contractual Services (see attached separate budgets for each SRI Item SF Study Center fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, and Walk SF SF Unified School District school outreach and coordination Presidio YMCA skills-based education and encouragement activities SF Bike Coalition educational and encouragement activities Walk SF work for education and encouragement activities Assemblies by Bay Area Children's Theater SRTS Curricula and Staff Specialist SF Dept of Environment workorder to create TDM toolkits TOTAL CONSULTANT AND CONTRACTUAL SERVICES D. Other Direct Costs	SRTS - grant \$33,304 \$21,325 \$104,652 \$122,543 \$69,857 \$14,000 \$2,000 \$77,742 \$445,423		Total \$33,304 \$21,325 \$104,652 \$122,543 \$69,857 \$14,000 \$2,000 \$77,742 \$445,423
C. Consultants/Contractual Services (see attached separate budgets for each SRI Item SF Study Center fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, and Walk SF SF Unified School District school outreach and coordination Presidio YMCA skills-based education and encouragement activities SF Bike Coalition educational and encouragement activities Walk SF work for education and encouragement activities Assemblies by Bay Area Children's Theater SRTS Curricula and Staff Specialist SF Dept of Environment workorder to create TDM toolkits TOTAL CONSULTANT AND CONTRACTUAL SERVICES	SRTS - grant \$33,304 \$21,325 \$104,652 \$122,543 \$69,857 \$14,000 \$2,000		Total \$33,304 \$21,325 \$104,652 \$122,543 \$69,857 \$14,000 \$2,000

TOTAL BUDGET FOR 2014-15

\$532,827

\$532,827

\$0

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

EA: 414000289

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0,220
8,806
7,901
1,932
Total
7,612
4,403
1,790
23,806
1

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

² The Public Service Aide will provide data entry and evaluation support to the project and project staff.

TOTAL SFDPH PERSONNEL COSTS	\$85,738		\$85,738			
C. Consultants/Contractual Services (see attached separate budgets for each SRTS-SF partner)						
Item	SRTS - grant	Local Match	Total			
SF Study Center fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike	<u> </u>					
Coalition, and Walk SF	\$33,304		\$33,304			
SF Unified School District school outreach and coordination	\$21,325		\$21,325			
Presidio YMCA skills-based education and encouragement activities	\$104,652		\$104,652			
SF Bike Coalition educational and encouragement activities	\$122,543		\$122,543			
Walk SF work for education and encouragement activities	\$69,857		\$69,857			
Assemblies by Bay Area Children's Theater	\$14,000		\$14,000			
SRTS Curricula and Staff Specialist			\$0			
SF Dept of Environment workorder to create TDM toolkits			\$0			
TOTAL CONSULTANT AND CONTRACTUAL SERVICES	\$365,681	\$0	\$365,681			
D. Other Direct Costs						
Item	SRTS - grant		Total			
Photocopying Services - Repro	\$1,667		\$1,667			
TOTAL EQUIPMENT AND SUPPLIES EXPENSES	\$1,667		\$1,667			
TOTAL BUDGET FOR 2015-16	\$453,085	\$0	\$453,085			

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

EA: 414000289

Safe Routes to School-San Francisco (SRTS-SF) Non-Infrastructure Project				
Budget Period: October 1, 2016 - August 31, 2017				
A. Positions and Salaries - DPH (lead agency)	SRTS - grant	Additional funds for 10/1/16- 8/31/17	Local Match	Total
1 Health Educator: A. Validzic, MPH - grant management .40 FTE	\$35,225			\$35,225
1 Health Educator: A. Validzic, MPH - evaluation .10 FTE	\$8,806			\$8,806
2 Two Public Service Aides: J. Chinchilla and E. Balignit \$19.4884/hr	\$17,901	\$40,536		\$58,437
TOTAL SALARY COSTS	\$61,932	\$40,536		\$102,468
		Additional funds		
B. Fringe Benefits = 10% for Public Service Aides, 50% for all others	SRTS - grant	for 16-17		Total
1 Health Educator: A. Validzic, MPH - grant management .40 FTE	\$17,612			\$17,612
1 Health Educator: A. Validzic, MPH - evaluation .10 FTE	\$4,403			\$4,403
2 Two Public Service Aides: J. Chinchilla and E. Balignit \$19.4884/hr	\$1,790	\$20,268		\$22,058
TOTAL FRINGE BENEFIT COSTS	\$23,806	\$20,268		\$44,074
1 The Health Educator position will serve as the Project Director She will be responsible 2 evaluation support to the project and project staff.	for overall project c	oordination and evalua	tion.	
TOTAL SFDPH PERSONNEL COSTS	\$85,738	\$60,804		\$146,541
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C. Compultanto/Contractual Comitoso (occ. attached concrete hudrato for each	CDTC CF months	a #\		
C. Consultants/Contractual Services (see attached separate budgets for each	1 SK 1 S-SF partii	Additional funds	Local	
Item	SRTS - grant	for 16-17	Match	Total
SF Study Center fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike	SK13 - grant	101 10-17	Match	Total
Coalition, and Walk SF	\$33,304	\$27,898		\$61,202
SF Unified School District school outreach and coordination	\$21,325	\$87,280		\$108,605
Presidio YMCA skills-based education and encouragement activities	\$104,652	\$59,711		\$164,363
SF Bike Coalition educational and encouragement activities	\$122,543	\$24,925		\$147,468
Walk SF work for education and encouragement activities	\$69,857	\$37,704		\$107,561
Assemblies by Bay Area Children's Theater	\$14,000	\$29,000		\$43,000
SRTS Curricula and Staff Specialist				\$0
UCSF Commute Study		\$15,000		\$15,000
SF Dept of Environment workorder to create TDM toolkits		\$15,000		\$15,000
TOTAL CONSULTANT AND CONTRACTUAL SERVICES	\$365,681	\$296,518	\$0	\$662,199
D. Other Direct Costs				
		Additional funds		
Item	SRTS - grant	for 16-17		Total
Photocopying Services - Repro	\$1,667	\$2,678		\$4,345
TOTAL EQUIPMENT AND SUPPLIES EXPENSES	\$1,667	\$2,678		\$4,345
TOTAL BUDGET FOR 2016-17	\$453,085	\$360,000	\$0	\$813,085

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

EA: 414000289

Safe Routes to School-San Francisco (SRTS-SF) Non-Infrastructure Project					
TOTAL Budget Period: September 1, 2014 - August 31, 2017					
		Additional funds			
A. Positions and Salaries - DPH (lead agency)	SRTS - grant	for 10/1/16-8/31/17	Local Match	Total	
1 Health Educator: A. Validzic, MPH - grant management .40 FTE	\$105,674	\$0		\$105,674	
1 Health Educator: A. Validzic, MPH - evaluation .10 FTE	\$26,419	\$0		\$26,419	
2 Public Service Aide: To be determined \$17.2125/hr	\$53,703	\$40,536		\$94,239	
TOTAL SALARY COSTS	\$185,796	\$40,536		\$226,332	
		Additional funds			
B. Fringe Benefits = 10% for Public Service Aides, 50% for all others	SRTS - grant	for 16-17		Total	
1 Health Educator: A. Validzic, MPH - grant management .40 FTE	\$52,837	\$0		\$52,837	
1 Health Educator: A. Validzic, MPH - evaluation .10 FTE	\$13,209	\$0		\$13,209	
2 Public Service Aide: To be determined \$17.2125/hr	\$5,370	\$20,268		\$25,638	
TOTAL FRINGE BENEFIT COSTS	\$71,417	\$20,268		\$91,685	
 The Health Educator position will serve as the Project Director She will be responsible for overall project coordination and evaluation. The Public Service Aide will provide data entry and evaluation support to the project and project staff. 					
TOTAL SFDPH PERSONNEL COSTS	\$257,213	\$60,804		\$318,017	
C. Consultants/Contractual Services (see attached separate budgets for each SRTS-SF partner)					
Item	SRTS - grant	Additional funds for 16-17	Local Match	Total	
SF Study Center fiscal sponsorship for SFUSD, Presidio YMCA, SF Bike Coalition, and Walk SF	\$99,913	\$27,898		\$127,811	
SF Unified School District school outreach and coordination	\$63,974	\$87,280	\$0	\$151,254	
Presidio YMCA skills-based education and encouragement activities SF Bike Coalition educational and encouragement activities	\$313,956 \$367.631	\$59,711 \$24,925	\$0 \$0	\$373,667 \$392,556	
Walk SF work for education and encouragement activities	\$209.572	\$37,704	\$0	\$247,276	
Assemblies by Bay Area Children's Theater	\$42.000	\$29,000		\$71.000	
SRTS Curricula and Staff Specialist	\$2,000	\$0	\$0	\$2,000	
UCSF School Commute Survey	\$2,000	\$15,000	\$0	\$15,000	
UCSF School Commute Survey	\$0	\$13,000		\$13,000	
SF Dept of Environment workorder to create TDM toolkits TOTAL CONSULTANT AND CONTRACTUAL SERVICES	\$77,742 \$1.176.788	\$15,000 \$296,518	\$0	\$92,742 \$1,473,306	
	\$1,170,788	\$290,318	\$0	\$1,473,300	
D. Other Direct Costs		Additional funds			
Itom	CDTC grant			Total	
Item	SRTS - grant	for 16-17		Total	
Photocopying Services - Repro	\$5,000 \$5,000	\$2,678		\$7,678	
TOTAL EQUIPMENT AND SUPPLIES EXPENSES	\$5,000	\$2,678		\$7,678	
TOTAL BUDGET FOR 2014-17	\$1,439,000	\$360,000	\$0	\$1,799,000	

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