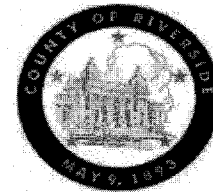


**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



ITEM
3.6
(ID # 3378)

MEETING DATE:

Tuesday, January 24, 2017

FROM : RUHS-PUBLIC HEALTH:

SUBJECT: RIVERSIDE UNIVERSITY HEALTH SYSTEM – PUBLIC HEALTH: Ratify Project Number ATPLNI-5956(251) Program Supplement No. P05 between the CalTrans Active Transportation Project and the County of Riverside Department of Public Health for the performance period of July 1, 2016 through June 30, 2018. District 1 [\$500,000- 100%State Funds]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Ratify and execute Project Number ATPLNI-5956(251) Program Supplement No. P05 between the CalTrans Active Transportation Project (ATP) and the County of Riverside Department of Public Health in the amount of \$500,000 for the period of performance of July 1, 2016 through June 30, 2018; and
2. Authorize the Director of Public Health or designee, based on the availability of fiscal funding and as approved by County Counsel, to sign subsequent amendments that make only ministerial changes to the agreement.

ACTION: Policy


Sarah S Mack, Director of Public Health 1/9/2017

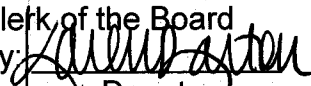
FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 220,000	\$ 280,000	\$ 500,000	\$ 0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0
SOURCE OF FUNDS: 100% State Funds			Budget Adjustment: No	
			For Fiscal Year: 16/17-17/18	

C.E.O. RECOMMENDATION: [CEO use]

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Ashley, seconded by Supervisor Jeffries and duly carried, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Washington and Ashley
Nays: None
Absent: Tavaglione
Date: January 24, 2017
xc: RUHS-Public Health

Kecia Harper-Ihem
 Clerk of the Board
 By: 
 Deputy

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
STATE OF CALIFORNIA**

BACKGROUND:

Summary

The County of Riverside Department of Public Health-Injury Prevention Services (IPS) received funding from CalTrans to establish a Safe Routes to School (SRTS) Program in the Eastside Neighborhood of Riverside to promote walking and biking to school as an active mode of transportation. In addition to establishing the SRTS Program, we will also establish a Bicycle Ambassador Program. The ambassador program allows advocates to promote bicycle and pedestrian safety. IPS will also establish and a sustainable chaperone program in the Eastside Neighborhood of Riverside. IPS, in collaboration with community members, will promote, recruit and educate community members to create a safer environment for children to walk and bike to school. The CalTrans agreement was received on November 15, 2016.

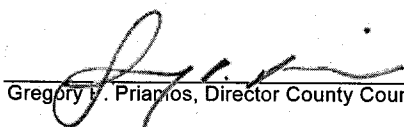
Impact on Residents and Businesses

Program will benefit County residents by ensuring that children have a safe and secure environment where they can walk and bike to and from school.

SUPPLEMENTAL:

Additional Fiscal Information

Fiscal Year	Amount
2016-2017	\$220,000
2017-2018	\$280,000
	\$500,000



Gregory V. Priamos, Director County Counsel 1/10/2017

CLERK'S COPY

to Riverside County Clerk of the Board, Stop 1010
Post Office Box 1147, Riverside, Ca 92502-1147

Thank you.

PROGRAM SUPPLEMENT NO. P05
to
ADMINISTERING AGENCY-STATE AGREEMENT
FOR STATE FUNDED PROJECTS NO 00010S

Adv Project ID
0816000109

Date: October 14, 2016
Location: 08-RIV-0-CR
Project Number: ATPLNI-5956(251)
E.A. Number:
Locode: 5956

This Program Supplement, effective 08/18/2016, hereby adopts and incorporates into the Administering Agency-State Agreement No. 00010S for State Funded Projects which was entered into between the ADMINISTERING AGENCY and the STATE with an effective date of 02/06/07 and is subject to all the terms and conditions thereof. This PROGRAM SUPPLEMENT is executed in accordance with Article I of the aforementioned Master Agreement under authority of Resolution No. _____ approved by the ADMINISTERING AGENCY on _____ (See copy attached).

The ADMINISTERING AGENCY further stipulates that as a condition to the payment by the State of any funds derived from sources noted below encumbered to this project, Administering Agency accepts and will comply with the Special Covenants and remarks set forth on the following pages.

PROJECT LOCATION:

Eastside and University neighborhoods within the City of Riverside

TYPE OF WORK: Safe Route to Schools and chaperone programs

Estimated Cost	State Funds		Matching Funds	
	STATE	LOCAL	LOCAL	OTHER
\$628,000.00	\$500,000.00	\$128,000.00		\$0.00

COUNTY OF RIVERSIDE

STATE OF CALIFORNIA
Department of Transportation

By [Signature]

By _____

Title **CHAIRMAN, BOARD OF SUPERVISORS**

Chief, Office of Project Implementation
Division of Local Assistance

Date 1/24/17

TEST: **KEGIA HARPER-IHEM, Clerk**

Attest _____

By [Signature]
DEPUTY

Date _____

I hereby certify upon my personal knowledge that budgeted funds are available for this encumbrance:

Accounting Officer [Signature]

Date 10/19/2016 \$500,000.00

Chapter	Statutes	Item	Year	Program	BC	Category	Fund Source	AMOUNT

FORM APPROVED COUNTY COUNSEL
BY: [Signature]
NEAL R. KIPNIS DATE 1/24/17

SPECIAL COVENANTS OR REMARKS

1. A. This PROJECT will be administered in accordance with the applicable CTC STIP guidelines and the Active Transportation Program guidelines as adopted or amended, the Local Assistance Procedures Manual (LAPM), the Local Assistance Program Guidelines (LAPG), and this PROGRAM SUPPLEMENT.

B. This PROJECT is programmed to receive State funds from the Active Transportation Program (ATP). Funding may be provided under one or more components. A component(s) specific fund allocation is required, in addition to other requirements, before reimbursable work can occur for the component(s) identified. Each allocation will be assigned an effective date and identify the amount of funds allocated per component(s).

This PROGRAM SUPPLEMENT has been prepared to allow reimbursement of eligible PROJECT expenditures for the component(s) allocated. Unless otherwise determined, the effective date of the component specific allocation will constitute the start of reimbursable expenditures.

C. STATE and ADMINISTERING AGENCY agree that any additional funds made available by future allocations will be encumbered on this PROJECT by use of a STATE-approved Allocation Letter and STATE Finance Letter. ADMINISTERING AGENCY agrees that STATE funds available for reimbursement will be limited to the amount allocated by the California Transportation Commission (CTC) and/or the STATE.

D. Upon ADMINISTERING AGENCY request, the CTC and/or STATE may approve supplementary allocations, time extensions, and fund transfers between components. Funds transferred between allocated project components retain their original timely use of funds deadlines, but an approved time extension will revise the timely use of funds criteria for the component(s) and allocation(s) requested. Approved supplementary allocations, time extensions, and fund transfers between components made after the execution of this PROGRAM SUPPLEMENT will be documented and considered subject to the terms and conditions thereof. Documentation will consist of a STATE approved Allocation Letter, Fund Transfer Letter, Time Extension Letter, and Finance Letter, as appropriate.

E. This PROJECT is subject to the timely use of funds provisions enacted by the Active Transportation Program guidelines, as adopted or amended, and by approved CTC and State procedures as outlined below.

Funds allocated for the environmental & permits (E&P), plan specifications & estimate (PS&E), and right-of-way components are available for expenditure until the end of the second fiscal year following the year in which the funds were allocated.

Funds allocated for the construction component are subject to an award deadline and contract completion deadline. ADMINISTERING AGENCY agrees to award the contract within 6 months of the construction fund allocation and to complete and accept the construction within 36 months of award.

F. Award information shall be submitted by the ADMINISTERING AGENCY to the District

SPECIAL COVENANTS OR REMARKS

Local Assistance Engineer immediately after project contract award and prior to the submittal of the ADMINISTERING AGENCY'S first invoice for the construction contract. Failure to do so will cause a delay in the State processing of invoices for the construction phase.

G. The ADMINISTERING AGENCY shall invoice STATE for environmental & permits (E&P), plans specifications & estimate (PS&E), and right-of-way costs no later than 180 days after the end of last eligible fiscal year of expenditure. For construction costs, the ADMINISTERING AGENCY has 180 days after project completion or contract acceptance to make the final payment to the contractor prepare the final Report of Expenditures and final invoice, and submit to STATE for verification and payment.

H. ADMINISTERING AGENCY agrees to submit the final report documents that collectively constitute a "Report of Expenditures" within one hundred eighty (180) days of PROJECT completion. Failure of ADMINISTERING AGENCY to submit a "Final Report of Expenditures" within 180 days of PROJECT completion will result in STATE imposing sanctions upon ADMINISTERING AGENCY in accordance with the current LAPM and the Active Transportation Program (ATP) Guidelines.

I. ADMINISTERING AGENCY agrees to comply with Office of Management and Budget (OMB) Circular A-87, Cost Principles for State and Local Governments, and 49 CFR, Part 18, Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments. Notwithstanding the foregoing, ADMINISTERING AGENCY will not be required to comply with 49 CFR, Part 18.36 (i), subsections (3), (4), (5), (6), (8), (9), (12), and (13).

J. By executing this PROGRAM SUPPLEMENT, ADMINISTERING AGENCY agrees to comply with all reporting requirements in accordance with the Active Transportation Program guidelines, as adopted or amended.

2015 Active Transportation Program - Statewide Component
Staff Recommendation
(\$1000's)

Co	Applicant	Project Title	State Only	Total Project Cost	Total Fund Request	15-16	16-17	17-18	18-19	RW	CON	PAED	PSE	DAC	Plan	SRTS	SRTS-NI	OTH-NI	REC TR	Eval Team Score	Q8 Deduction	Adjusted Score
ORA	Santa Ana	Edinger Protected Bike Lanes Project	SOF	2,366	2,366		142	300	1,924	-	1,948	118	300	2,366	-	2,366	24	-	-	90.00	-	90.00
ORA	Santa Ana	Civic Center Bike Boulevard	SOF	3,879	3,729		260	406	3,063	-	3,063	260	406	3,729	-	3,729	-	-	-	90.00	-	90.00
RIV	Riverside County DPH	SRTS, East Riverside	SOF	628	500		500	-	-	-	500	-	-	500	-	500	500	-	-	99.00	-	99.00
RIV	Riverside Co Transp Dept	3rd Place Sidewalk and Roadway Safety Improvements	SOF	871	721		126	595	-	-	595	65	61	721	-	721	-	-	-	92.00	-	92.00
SAC	Sacramento County	Power Inn Road Sidewalk Improvements		2,374	2,088		88	352	1,648	193	1,648	88	159	2,088	-	-	-	-	-	90.00	-	90.00
SAC	Sacramento	North 12th Complete Street		4,467	3,378		520	-	2,858	-	2,858	120	400	3,378	-	-	-	-	-	89.00	-	89.00
SB	Goleta	Old Town Sidewalk Infill	SOF	2,779	2,224		105	398	1,721	128	1,721	105	270	2,224	-	-	-	-	-	90.00	-	90.00
SB	Regents of UC	UC Santa Barbara, North Campus Open Space Multi-Use Trail		2,895	2,449		2,449	-	-	-	2,109	-	340	1,714	-	2,449	-	-	2,449	89.00	-	89.00
SBD	Hesperia	Willow Street Shared Use Paseo		1,885	1,200		390	810	-	132	810	-	258	1,200	-	1,200	-	-	2,449	98.00	-	98.00
SBD	Highland	Regional Connector Project		4,545	3,636		160	356	3,120	88	3,120	160	268	3,636	-	3,636	-	-	-	93.50	-	93.50
SBD	Rialto	Etiwanda Corridor Improvements		850	629		8	64	557	-	557	8	64	503	-	503	-	-	-	91.00	-	91.00
SBD	Big Bear Lake	Big Bear Blvd. Pedestrian and Bicycle Mobility Project		1,899	1,519		164	1,355	-	26	1,329	36	128	1,519	-	1,519	-	-	-	91.00	-	91.00
SBD	San Bernardino	Sidewalk Gap Closure SRTS Project		2,153	2,153		143	339	1,671	60	1,735	143	215	2,153	-	2,153	-	-	-	90.00	-	90.00
SBD	Town of Yucca Valley	Yucca Valley Elementary School Sidewalks		1,026	1,026		5	1,021	-	-	941	5	80	1,026	-	1,026	-	-	-	88.00	-	88.00
SCR	Watsonville	Rail Trail from Watsonville Slough Trailhead to Walker street		862	688		-	688	-	-	688	-	-	688	-	688	-	88	300	90.00	-	90.00
SD	Encinitas	El Portal Pedestrian and Bike Underpass		5,400	4,697		851	-	3,846	53	3,846	31	767	-	-	4,697	44	-	-	98.00	-	98.00
SD	National City	Shawwater River Bikeway Connection/36th Street Bicycle Facility Improvements	SOF	1,154	1,129		190	50	889	50	889	25	165	1,129	-	1,129	-	-	-	93.00	-	93.00
SD	San Diego Assoc of Govt	San Diego Bayshore Bikeway, Barrio Logan Segment		13,571	4,944		-	4,944	-	-	4,944	-	-	4,944	-	-	-	-	-	91.00	-	91.00
SD	San Diego	Euclid+ Market Complete Streets project		5,990	4,016		1,269	2,747	-	420	2,747	369	480	4,016	-	4,016	-	-	-	90.00	-	90.00
SHA	Shasta Regional Transp Agency	GoShasta Active Transport Plan	SOF	313	250		250	-	-	-	250	-	-	250	250	250	-	-	-	92.00	-	92.00
SI	Stockton	Active Transportation Plan in Greater Downtown District		396	396		396	-	-	-	396	-	-	396	396	396	-	-	-	90.00	-	90.00
SLO	San Louis Obispo	Railroad Safety Trail-Tait to Pepper Segment		4,244	3,244		3,244	-	-	-	3,244	-	-	3,244	-	3,244	-	-	-	96.00	-	96.00
SLO	SLO Regional Rideshare	SLO Regional Rideshare SRTS Learn-by-Doing Active Transportation Program		437	295		295	-	-	-	295	-	-	295	148	295	295	85	-	90.00	-	90.00
SMI	San Mateo Co Office of Sustainability	2020 Sustainable Transportation Encouragement Project		966	966		966	-	-	-	966	-	-	966	-	966	966	-	-	89.00	-	89.00
SMI	South San Francisco	Linden/Spruce Avenues Traffic Calming Improvements		1,038	868		-	868	-	868	-	-	-	868	-	868	-	-	-	89.00	-	89.00
SMI	Daly City	Central Corridor Bike/Ped Safety Improvements		2,276	2,019		300	-	1,719	-	1,719	-	300	2,019	-	2,019	-	-	-	88.00	-	88.00
STA	Turlock	Linwood Avenue Pedestrian and Bicycle Improvements		1,000	736		100	220	416	220	416	50	50	736	-	736	-	-	-	97.00	-	97.00
STA	Turlock	Christofferson Pkwy. Ped and Bike Improvements with Connectors		550	346		44	302	-	-	302	15	29	-	-	346	82	-	-	90.00	-	90.00
TRI	Trinity County DOT	Active Transportation Plan		112	110		110	-	-	-	110	-	-	110	110	110	-	-	-	91.00	-	91.00
TUL	Tulare County	Traver Jacob Street Improvements		1,790	1,790		210	1,580	-	40	1,580	40	130	1,790	-	1,790	-	-	-	91.00	-	91.00
TUL	Tulare County	Pixely Main Street Improvements		1,018	1,018		335	683	-	215	683	40	80	1,018	-	1,018	-	-	-	90.50	-	90.50
YUB	Yuba County	Seventh Ave Bicycle Path and Ped Route Improvements	SOF	960	930		40	164	726	40	726	40	124	930	-	930	-	-	-	94.00	-	94.00
	Caltrans	Active Transportation Resource Center		3,570	3,570		1,190	1,190	1,190	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total		219,749	179,922		36,638	61,259	82,025	5,044	148,547	7,077	15,684	158,676	1,141	85,177	3,731	978	9,750			

SOF: State-Only Funding
RW: Right-of-Way Phase
CON: Construction Phase
PAED: Project Approval/Environmental Document Phase
PSE: Plans, Specifications & Estimate Phase
DAC: Benefit to Disadvantaged Communities
Plan: Active Transportation Plan
SRTS: Safe Routes to School
NI: Non-Infrastructure
Q8: Use of California Conservation Corps
REC TR: Recreational Trails Eligible

Exhibit 22-R ATP Non-Infrastructure Project Work Plan

Fill in the following items:

Date: (1)	1-Oct-15
Project Number: (2)	
Project Location(s): (3a)	Riverside County- Eastside Neighborhood, Riverside CA
" " (3b)	Emerson Elementary, Highland Elementary, Longfellow Elementary, University Heights Middle
" " (3c)	School, John W. North High School
Project Description: (4)	Implementation of a comprehensive Safe Routes to School Program in the Eastside neighborhood of Riverside, including a Chaperone Program comprised of community volunteers in order to encourage active transportation in a safe environment.

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
<u>Task "A"</u>	Chaperone Program	Jul-2016	Jun-2018	\$ 156,684.78
<u>Task "B"</u>	Education and Encouragment Events	Jul-2016	Jun-2018	\$ 138,356.16
<u>Task "C"</u>	Youth Training	Jul-2016	Jun-2018	\$ 132,423.68
<u>Task "D"</u>	Evaluation	Jul-2016	Jun-2018	\$ 72,535.38
<u>Task "E"</u>				\$ -
<u>Task "F"</u>				\$ -
<u>Task "G"</u>				\$ -
<u>Task "H"</u>				\$ -
<u>Task "I"</u>				\$ -
<u>Task "J"</u>				\$ -
GRAND TOTAL				\$ 500,000.00

TASK "A" DETAIL

Task Name (5a):	Chaperone Program
Task Summary (5b):	Establish a viable, sustainable Chaperone Program in the Eastside Neighborhood of Riverside
Task Schedule (5c):	Start Date : Jul-2016 End Date: Jun-2018

Activities (6a):		Deliverables (6b):
1.	Promotion- Create, publish and distribute materials to promote program	Video, flyers, PowerPoint presentation, online ads, volunteer application
2.	Recruitment - Use bilingual promotional materials to recruit volunteers from the neighborhood.	Applications, volunteer spreadsheet, questionnaire
3.	Application Process - Vet approximately 100 volunteers for appropriateness, conduct background checks.	Completed applications, LiveScan clearance, sign off sheet
4.	Orientation - Hold 24 trainings (1 per month) for new volunteers on violence awareness and prevention, traffic safety.	Training curriculum with handouts, quizzes, oath, badge, certificate, list of volunteers.
5.	Implementation - Position stationing, establish teams, scheduling	Stationing maps, team lists, hours log sheet
6.	Maintenance - Facilitate 8 quarterly meetings to follow up on issues and commemorate volunteers	Meeting sign in sheets and minutes, photos
7.		
8.		
9.		
10.		

Staff Costs:				
Staff Title (7a):		Annual Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Program Director	266	\$67.45	\$ 17,941.70
Party 2 -	Program Coordinator II	560	\$59.22	\$ 33,163.20
Party 3 -	Health Services Assistants	2,080	\$30.70	\$ 63,856.00
Party 4 -	Administrative Services Assistant	156	\$34.98	\$ 5,456.88
Party 5 -				\$ -
Party 6 -				\$ -
Subtotal Party Costs (6d):				\$ 120,417.78
Indirect Costs (6e):				
Total Staff Costs (6f):				\$ 120,417.78

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): \$ 345.00
	Equipment (9b): \$ 2,650.00
	Supplies/Materials (9c): \$ 8,570.00
	Incentives (9d): \$ -
	Other Direct Costs (9e): \$ 24,702.00
	" " (9f): \$ -
Total Other Costs (9g): \$ 36,267.00	
TASK GRAND TOTAL (10g): \$ 156,684.78	

Task "A" Other Costs:

Itemized Travel Cost (8a)				
Please provide an itemized "travel" cost estimate for all travel costs applicable to each task				
Type of Travel	Quantity	Unit Cost \$	Units	Total \$
1. Private Mileage Reimbursement (\$.57 per mile)	600	\$	345	
2.		\$		
3.		\$		
4.		\$		
5.		\$		
6.		\$		
7.		\$		
8.		\$		
9.		\$		
10.		\$		
11.		\$		
12.		\$		
13.		\$		
14.		\$		
15.		\$		
16.		\$		
17.		\$		
18.		\$		
19.		\$		
20.		\$		
Total	600	\$	345	345.00
Total Travel Cost:				\$ 345.00

Itemized Equipment Cost (8b)				
Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task				
Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1. Handheld tally counter	100	3	\$	300.00
2. Rain ponchos	100	5	\$	500.00
3. Umbrellas	100	7	\$	700.00
4. Water bottles	100	2.5	\$	250.00
5. Safety Whistles	100	1	\$	100.00
6. Clipboards	100	5	\$	500.00
7. Reflective Lanyards	100	2	\$	200.00
8. Pens	100	1	\$	100.00
9.			\$	
10.			\$	
11.			\$	
12.			\$	
13.			\$	
14.			\$	
15.			\$	
16.			\$	
17.			\$	
18.			\$	
19.			\$	
20.			\$	
Total:	800		\$27	2,650.00
Total Equipment Cost:				\$ 2,650.00

Itemized Supplies/Materials Cost (8c)				
Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task				
Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1. Office Supplies- Binders, Paper, Folders, Printer Cartridges, USB's, etc.	360		\$10	\$ 3,600.00
2. Printing	25	500	\$100	\$ 2,500.00
3. Healthy food for quarterly Chaparone meetings	8		\$200	\$ 1,600.00
4. Healthy food for Chaparone monthly orientation	24		\$30	\$ 720.00
5. Button making supplies	3	100	\$50	\$ 150.00
6.			\$	
7.			\$	
8.			\$	
9.			\$	
10.			\$	
11.			\$	
12.			\$	
13.			\$	
14.			\$	
15.			\$	
16.			\$	
17.			\$	
18.			\$	
19.			\$	
20.			\$	
Total:	420		\$390	\$ 8,570.00
Total Supplies/Materials Cost:				\$ 8,570.00

Itemized Incentives Cost (8d)				
Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task				
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 "A" Other Costs:

Itemized Other Direct Costs (8e)						
Please provide an itemized "other" cost estimate for all other costs applicable to each task						
Other Direct Costs (8e)						
Type of Other Direct Costs	Quantity	Units	Unit Cost \$	Total \$		
1. Cell Phone Service (yearly service cost per phone \$625 x 1 FTE x 2 years)	2	years	625	\$ 1,250.00		
2. Communications (\$145 per month x 2.6 FTE x 24 months)	24	months	138	\$ 9,048.00		
3. Office Space (\$190 per month x 2.6 FTE)	24	2.55	75	\$ 11,856.00		
4. Bilingual Pay (\$50 per hour)	3640	hours	0.5	\$ 1,820.00		
5. Bilingual Pay (\$25 per hour)	2912	hours	0.25	\$ 728.00		
6.				\$ -		
7.				\$ -		
8.				\$ -		
9.				\$ -		
10.				\$ -		
11.				\$ -		
12.				\$ -		
13.				\$ -		
14.				\$ -		
15.				\$ -		
16.				\$ -		
17.				\$ -		
18.				\$ -		
19.				\$ -		
20.				\$ -		
Total:	8602		\$839	\$ 24,702.00		
				Total Other Direct Cost:	\$ 24,702.00	

Itemized Other Direct Costs (8f)						
Please provide an itemized "other direct" cost estimate for all other costs applicable to each task						
Other Direct Costs (8f)						
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.				\$ -		
Total:	0			\$0		
				Total Other Direct Cost:	\$ -	

TASK "B" DETAIL				
Task Name (5a):		Education and Encouragement Events		
Task Summary (5b):		Educate and encourage walking and biking in the Eastside Neighborhood and adjacent University area of Riverside, especially for K-12 students.		
Task Schedule (5c):		Start Date:	Jul-2016	End Date: Jun-2018
Activities and Deliverables:				
Activities (6a):		Deliverables (6b):		
1.	International Walk to School Day - Coordinate and facilitate two (2) International Walk to School Day events in October at five (5) schools. Total: 10 events.	Photos, list of participating partners, bilingual flyers, press coverage		
2.	Bike to School Month - Coordinate and facilitate two (2) Bike to School events in May at five (5) schools. Total: 10 events.	Photos, list of participating partners, bilingual flyers, press coverage		
3.	Frequent Walker Programs and Bike Trains - Establish a point system with students to win prizes for consistent walking or biking as a group at each of the 5 targeted schools. (ongoing program)	Bilingual flyers/posters, log of events, # of participants, # miles walked/biked		
4.	Walk/Bike with the Mayor - Partner with the City on two (2) Walk/Bike community events throughout the Eastside Neighborhood of Riverside. Total: 2 events	Photos, bilingual flyers, online ads, email blasts, press coverage		
5.	"Eastside Glow Ride" - Coordinate and facilitate two (2) night bike ride with the community in Eastside Neighborhood. Total: 2 events	Photos, bilingual flyers, online ads, email blasts, press coverage		
6.				
7.				
8.				
9.				
10.				
Staff Costs:				
Staff Title (7a):		Annual Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Program Director	208	\$67.45	\$ 14,029.60
Party 2 -	Program Coordinator II	560	\$59.22	\$ 33,163.20
Party 3 -	Health Services Assistants	2,080	\$30.70	\$ 63,856.00
Party 4 -	Administrative Services Assistant	156	\$34.98	\$ 5,456.88
Party 5 -	Consultant- League of American Bicyclist	40	\$50.00	\$ 2,000.00
Party 6 -	Consultant- California Local Conservation Corps	63	\$40.00	\$ 2,520.00
Subtotal Party Costs (6d):				\$ 121,025.68
Indirect Costs (6e):				
Total Staff Costs (6f):				\$ 121,025.68
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: Itemized "Other Costs" Section		Travel (9a):	\$	845.00
		Equipment (9b):	\$	4,805.00
		Supplies/Materials (9c):	\$	3,050.00
		Incentives (9d):	\$	8,630.48
		Other Direct Costs (9e):	\$	-
		" " (9f):	\$	-
Total Other Costs (9g):				\$ 17,330.48
TASK GRAND TOTAL (10g):				\$ 138,356.16

Task "B" Other Costs:

Itemized Travel Cost (8a)

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

Travel (8a)			Total \$
Type of Travel	Quantity		
1. Private Mileage Reimbursement (\$57 per mile)	600	\$	345
2. Fleet Services- County Car/Van rental (\$50 per day)	10	\$	500
3.		\$	-
4.		\$	-
5.		\$	-
6.		\$	-
7.		\$	-
8.		\$	-
9.		\$	-
10.		\$	-
11.		\$	-
12.		\$	-
13.		\$	-
14.		\$	-
15.		\$	-
16.		\$	-
17.		\$	-
18.		\$	-
19.		\$	-
20.		\$	-
Total	610	\$	845
Total Travel Cost: \$			845.00

Itemized Equipment Cost (8b)

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

Equipment (8b)					Total \$
Type of Equipment	Quantity	Units	Unit Cost \$		
1. Active 4 Me subscription- Bar Scanner program (3 elem.schools per year)	6		300	\$	1,800.00
2. Bicycle helmets	50		14	\$	700.00
3. Safety Cones	10		20	\$	200.00
4. Registration Tables 6ft	4		50	\$	200.00
5. Chairs	12		25	\$	300.00
6. Event shade tents	4		150	\$	600.00
7. Chalk marking stick	2		25	\$	50.00
8. Chalk	11		5	\$	55.00
9. Easel- a frame	10		90	\$	900.00
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
Total:	109		\$679		4,805.00
Total Equipment Cost: \$					4,805.00

Itemized Supplies/Materials Cost (8c)

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

Supplies/Materials (8c)				Total \$
Type of Supplies/Materials	Quantity	Units	Unit Cost \$	
1. Office Supplies (General)	55		\$10	\$ 550.00
2. Printing- Flyers, posters	15	500	\$100	\$ 1,500.00
3. Walk to School Day Spinner signs	5		\$100	\$ 500.00
4. Walk to School Day Banner	5		\$100	\$ 500.00
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:	80		\$310	\$ 3,050.00
Total Supplies/Materials Cost: \$				3,050.00

Itemized Incentives Cost (8d)

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

Incentives (8d)					Total \$
Type of Incentives	Quantity	Units	Unit Cost \$		
1. Stickers	3021		0.2	\$	604.20
2. Lanyards- Frequent walker program	2009		1	\$	2,009.00
3. Reflective Zipper pulls	3982		0.818	\$	3,257.28
4. Bicycle helmets-3 Elementary, 1 Middle S & 1 High School	100		19.6	\$	1,960.00
5. (2 helmets per grade x per year (2) x per school)				\$	-
6. Bar code scanner tags	2500		0.32	\$	800.00
7.				\$	-
8.				\$	-
9.				\$	-
10.				\$	-
11.				\$	-
12.				\$	-
13.				\$	-
14.				\$	-
15.				\$	-
16.				\$	-
17.				\$	-
18.				\$	-
19.				\$	-
20.				\$	-
Total:	11612		\$22		8,630.48
Total Incentives Cost: \$					8,630.48

Task "B" Other Costs:

Itemized Other Direct Costs (8e)						
Please provide an itemized "other direct" cost estimate for all other costs applicable to each task						
Other Direct Costs (8e)						
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.				\$ -		
Total:	0			\$0	Total Other Direct Cost: \$ -	

Itemized Other Direct Costs (8f)						
Please provide an itemized "other direct" cost estimate for all other costs applicable to each task						
Other Direct Costs (8f)						
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.				\$ -		
Total:	0			\$0	Total Other Direct Cost: \$ -	

TASK "C" DETAIL

Task Name (5a):	Youth Training		
Task Summary (5b):	Train youth to become ATP Amabassadors at Summer Youth Program co-facilitate walk/bike audits, walk to school days, ped/bike safety education, bike skills and maintenance, evaluation and other ATP activities.		
Task Schedule (5c):	Start Date :	Jul-2016	End Date: Jun-2018

Activities and Deliverables:

Activities (6a):		Deliverables (6b):
1.	Recruit 60 youth from John W. North HS or young adults from the Eastside Neighborhood who are interested in becoming Active Transportation Ambassadors.	Promotional materials, social media
2.	Provide two (2) 4-session Bicycle Ambassador trainings for a total of 20 youth to become advocates for the community and mentors to youth.	Certificates, ATA curricula, sign in sheets, list of ambassadors
3.	Provide two (2) 2-session Ped and Bike Safety Education Instructor Training for a total of 30 youth to co-facilitate ped safety education rodeos.	Certificates, ATA curricula, sign in sheets, list of ambassadors
4.	Provide two (2) 3-session Walk Audit Ambassador training for a total of 10 youth to co-facilitate walk/bike audits, walk to school days, and other ATP activities.	Certificates, ATA curricula, sign in sheets, list of ambassadors
5.		
6.		
7.		
8.		
9.		
10.		

Staff Costs:

Staff Title (7a):		Annual Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Program Director	208	\$67.45	\$ 14,029.60
Party 2 -	Program Coordinator II	560	\$59.22	\$ 33,163.20
Party 3 -	Health Services Assistants	2,080	\$30.70	\$ 63,856.00
Party 4 -	Administrative Services Assistant	156	\$34.98	\$ 5,456.88
Party 5 -	Consultant- League of American Bicyclist	40	\$50.00	\$ 2,000.00
Party 6 -	Consultant- California Local Conservation Corps	62	\$40.00	\$ 2,480.00
Subtotal Party Costs (6d):				\$ 120,985.68
Indirect Costs (6e):				
Total Staff Costs (6f):				\$ 120,985.68

Task Notes (8):

<p align="center">Other Costs:</p> <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>	
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<p align="center">To fill out an itemized cost for each "Other Cost", click below:</p> <div align="center" style="border: 1px solid black; padding: 5px; width: fit-content; margin: 10px auto;"> Itemized "Other Costs" Section </div>	Travel (9a):	\$ 173.00
	Equipment (9b):	\$ 9,965.00
	Supplies/Materials (9c):	\$ 1,000.00
	Incentives (9d):	\$ 300.00
	Other Direct Costs (9e):	\$ -
	" " (9f):	\$ -
Total Other Costs (9g):		\$ 11,438.00
TASK GRAND TOTAL (10g):		\$ 132,423.68

Task "C" Other Costs:

Itemized Travel Cost (8a)			
Please provide an itemized "travel" cost estimate for all travel costs applicable to each task			
Type of Travel	Quantity	Total \$	
1. Private Mileage Reimbursement (\$.57 per mile)	300	\$ 173	
2.		\$ -	
3.		\$ -	
4.		\$ -	
5.		\$ -	
6.		\$ -	
7.		\$ -	
8.		\$ -	
9.		\$ -	
10.		\$ -	
11.		\$ -	
12.		\$ -	
13.		\$ -	
14.		\$ -	
15.		\$ -	
16.		\$ -	
17.		\$ -	
18.		\$ -	
19.		\$ -	
20.		\$ -	
Total	300	\$ 173	
Total Travel Cost:		\$ 173.00	

Itemized Equipment Cost (8b)				
Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task				
Type of Equipment	Quantity	Units	Unit Cost \$	Total \$
1. Ped & Bike Safety Obstacle Course	1		5000	\$ 5,000.00
2. Bicycle Helmets- Bicycle Safety Training	50		14	\$ 700.00
3. Bicycle repair tool kit	4		10	\$ 40.00
4. Safety Cones	10		20	\$ 200.00
5. Bicycle Repair Stand	2		150	\$ 300.00
6. Bicycle Patch kits	10		10	\$ 100.00
7. Bicycle light	10		10	\$ 100.00
8. Bicycle lubricant	10		7	\$ 70.00
9. Easels	2		40	\$ 80.00
10. Bicycle tire pump	10		15	\$ 150.00
11. Bicycle lock	10		20	\$ 200.00
12. Bicycles	10		250	\$ 2,500.00
13. Reflective safety vests	40		10	\$ 400.00
14. Water bottles	50		2.5	\$ 125.00
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:	219		\$5,559	\$ 9,965.00
Total Equipment Cost:			\$	\$ 9,965.00

Itemized Supplies/Materials Cost (8c)				
Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task				
Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1. Office Supplies-General	50		\$10	\$ 500.00
2. Printing	5		\$100	\$ 500.00
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:	55		\$110	\$ 1,000.00
Total Supplies/Materials Cost:			\$	\$ 1,000.00

Itemized Incentives Cost (8d)				
Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task				
Type of Incentives	Quantity	Units	Unit Cost \$	Total \$
1. Healthy snacks	60	people	5	\$ 300.00
2.				\$ -
3.				\$ -
4.				\$ -
5.				\$ -
6.				\$ -
7.				\$ -
8.				\$ -
9.				\$ -
10.				\$ -
11.				\$ -
12.				\$ -
13.				\$ -
14.				\$ -
15.				\$ -
16.				\$ -
17.				\$ -
18.				\$ -
19.				\$ -
20.				\$ -
Total:	60		\$5	\$ 300.00
Total Incentives Cost:			\$	\$ 300.00

Task "C" Other Costs:

Itemized Other Direct Costs (8e)						
Please provide an itemized "other" cost estimate for all other costs applicable to each task						
Other Direct Costs (8e)						
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.				\$ -		
Total:				0	\$0	Total Other Direct Cost: \$ -

Itemized Other Direct Costs (8f)						
Please provide an itemized "other direct" cost estimate for all other costs applicable to each task						
Other Direct Costs (8f)						
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.				\$ -		
Total:				0	\$0	Total Other Direct Cost: \$ -

TASK "D" DETAIL

Task Name (5a):	Evaluation
Task Summary (5b):	Evaluate the effectiveness of the program, with a goal of modeling for others (city, state, and nation).
Task Schedule (5c):	Start Date: Jul-2016 End Date: Jun-2018

Activities and Deliverables:

Activities (6a):		Deliverables (6b):
1.	Administer pre/post surveys to 100 Chaperone Program volunteers at the beginning and end of their volunteership (or end of ATP project period).	Pre/post survey tools, data
2.	Gather general feedback from attendees at eight (8) quarterly Chaperone meetings	Survey tools, data
3.	Pre/Post student tallies and parent surveys at all five (5) participating schools	Data reports from National Center for SRTS, approximately 20% of student population return
4.	Analyze data received through surveys and feedback	Reports, PowerPoint Presentation
5.	Present research at public meetings and conferences	Conference poster, PowerPoint Presentation
6.		
7.		
8.		
9.		
10.		

Staff Costs:

Staff Title (7a):		Annual Hours (7b)	Rate Per Hour (7c)	Total \$
Party 1 -	Program Director	150	\$67.45	\$ 10,117.50
Party 2 -	Program Coordinator II	400	\$59.22	\$ 23,688.00
Party 3 -	Health Services Assistants	1,040	\$30.70	\$ 31,928.00
Party 4 -	Administrative Services Assistant	156	\$34.98	\$ 5,456.88
Party 5 -				\$ -
Party 6 -				\$ -
Subtotal Party Costs (6d):				\$ 71,190.38
Indirect Costs (6e):				
Total Staff Costs (6f):				\$ 71,190.38

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):	\$ 345.00
	Equipment (9b):	\$ -
	Supplies/Materials (9c):	\$ 1,000.00
	Incentives (9d):	\$ -
	Other Direct Costs (9e):	\$ -
	" " (9f):	\$ -
Total Other Costs (9g):		\$ 1,345.00
TASK GRAND TOTAL (10g):		\$ 72,535.38

Task "D" Other Costs:

Itemized Travel Cost (8a)			
Please provide an itemized "travel" cost estimate for all travel costs applicable to each task			
Type of Travel	Quantity	Unit Cost \$	Total \$
1. Private Mileage Reimbursement (\$.57.5 per mile)	800	\$	345
2.		\$	-
3.		\$	-
4.		\$	-
5.		\$	-
6.		\$	-
7.		\$	-
8.		\$	-
9.		\$	-
10.		\$	-
11.		\$	-
12.		\$	-
13.		\$	-
14.		\$	-
15.		\$	-
16.		\$	-
17.		\$	-
18.		\$	-
19.		\$	-
20.		\$	-
Total:	800	\$	345
Total Travel Cost:			\$ 345.00

Itemized Equipment Cost (8b)				
Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task				
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:			\$0	\$

Itemized Supplies/Materials Cost (8c)				
Please provide an itemized "supplies/materials" cost estimate for all equipment cost applicable to each task				
Type of Supplies/Materials	Quantity	Units	Unit Cost \$	Total \$
1. Office Supplies-General	60		\$10	\$ 600.00
2. Printing- surveys	4	500	\$100	\$ 400.00
3.				\$
4.				\$
5.				\$
6.				\$
7.				\$
8.				\$
9.				\$
10.				\$
11.				\$
12.				\$
13.				\$
14.				\$
15.				\$
16.				\$
17.				\$
18.				\$
19.				\$
20.				\$
Total:	64		\$110	\$ 1,000.00
Total Supplies/Materials Cost:			\$	\$ 1,000.00

Itemized Incentives Cost (8d)				
Please provide an itemized "incentives" cost estimate for all incentives cost applicable to each task				
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:			\$0	\$

Task "D" Other Costs:

Itemized Other Direct Costs (8e)

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

Other Direct Costs (8e)					
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.				\$ -	-
Total:				0	\$0
Total Other Direct Cost:				\$	-

Itemized Other Direct Costs (8f)

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

Other Direct Costs (8f)					
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.				\$ -	-
Total:				0	\$0
Total Other Direct Cost:				\$	-