



# STAFF REPORT

**Report To:** Board of Supervisors

**Meeting Date:** March 2, 2017

**Staff Contact:** Nicki Aaker (naaker@carson.org); Cortney Bloomer (cbloomer@carson.org)

**Agenda Title:** For Possible Action: To approve Carson City Health and Human Services accepting the Federal STBG Set-aside (formerly Transportation Alternatives) funding through the Nevada Department of Transportation in an amount not to exceed \$650,000 for the period beginning in FY2017 and lasting through FY2020.

**Staff Summary:** This funding opportunity will allow for the continuation of coordinating and allow for an expansion of the Western Nevada Safe Routes to School Program. This program's objectives are to increase active transportation and improve bicycle and pedestrian safety for children and families in Carson City and the surrounding area.

**Agenda Action:** Formal Action/Motion

**Time Requested:** 5 min.

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## **Proposed Motion**

I move to approve Carson City Health and Human Services accepting the Federal STBG Set-aside (formerly Transportation Alternatives) funding through the Nevada Department of Transportation in an amount not to exceed \$650,000 for the period beginning in FY2017 and lasting through FY2020.

## **Board's Strategic Goal**

Quality of Life

## **Previous Action**

Several years ago, the Board of Supervisors approved Carson City Health and Human Services applying for and accepting Federal Transportation funding to establish and coordinate the Western Nevada Safe Routes to School Program. Permission to apply for the current funding cycle was approved by the Board of Supervisors on July 7, 2016.

## **Background/Issues & Analysis**

The Western Nevada Safe Routes to School Program provides bicycle and pedestrian safety education and encouragement, as well as engineering support, program evaluation, and technical assistance, to schools and partner organizations in Carson City and neighboring Lyon, Douglas, and Storey Counties. Carson City Health and Human Services has been administering the Western Nevada Safe Routes to School Program since 2012.

## **Applicable Statute, Code, Policy, Rule or Regulation**

N/A

## **Financial Information**

Is there a fiscal impact?  Yes  No

If yes, account name/number: 275-6881-441-06-25

Is it currently budgeted?  Yes  No

Explanation of Fiscal Impact: This funding source is reimbursable, so initial costs will be incurred by the city and reimbursed by the Nevada Department of Transportation. Additionally, there is a 5% match requirement that needs to be met with this funding source. This requirement will be fulfilled through in-kind support from the Carson City Sheriff's School Resource Officer Program and the Pavement Markings Program at Carson City Public Works, as well as through volunteer program support from area partner organizations.

**Alternatives**

To deny Carson City Health and Human Services permission to accept the Federal STBG Set-aside (formerly Transportation Alternatives) funding through the Nevada Department of Transportation in an amount not to exceed \$650,000 for the period beginning in FY2017 and lasting through FY2020.

**Board Action Taken:**

Motion: \_\_\_\_\_

- 1) \_\_\_\_\_
- 2) \_\_\_\_\_

Aye/Nay

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
(Vote Recorded By)

NEVADA SAFE ROUTES TO SCHOOL PROGRAM  
SUBRECIPIENT'S AGREEMENT FOR NON-INFRASTRUCTURE ACTIVITIES

This Agreement is made and entered into on \_\_\_\_\_, by and between the State of Nevada, acting by and through its Department of Transportation, hereinafter called "DEPARTMENT" and Carson City Health and Human Services, 900 E. Long Street, Carson City, NV 89706, hereinafter called "SUBRECIPIENT."

WITNESSETH:

WHEREAS, 23 U.S.C. §133 provides the use of the Surface Transportation Block Grant (STBG) Program under the Fixing America's Surface Transportation (FAST) Act, herein used for carrying out of a Safe Routes to School (SRTS) Program for the benefit of children in primary and middle schools; and

WHEREAS, the purposes of SRTS program are (1) to enable and encourage children, including those with disabilities, to walk and bicycle to school; (2) to make bicycling and walking to school a safer and more appealing transportation alternative, thereby encouraging a healthy and active lifestyle from an early age; and (3) to facilitate the planning, development, and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption, and air pollution in the vicinity of schools; and

WHEREAS, amounts apportioned to the SUBRECIPIENT, pursuant to 23 U.S.C. 133, shall be administered by the DEPARTMENT; and

WHEREAS, before Federal-Aid will be made available, the SUBRECIPIENT and DEPARTMENT shall be required to enter into an agreement whereby the functions of the PROJECT are identified; and

WHEREAS, the SUBRECIPIENT and the DEPARTMENT have developed a PROJECT proposal that has been approved for funding; and

WHEREAS, the PROJECT has been approved for Federal STBG 23 U.S.C. 133 funds.

NOW, THEREFORE, in consideration of the premises and of the mutual covenants hereinafter contained, it is hereby agreed by and between the parties as follows:

ARTICLE I - PURPOSE OF AGREEMENT

1. The purpose of this Agreement, and as further set forth within the SUBRECIPIENT's application, attached hereto and incorporated herein as Attachment A, is to provide SRTS initiatives related to Education, Enforcement, Encouragement, and Evaluation, hereinafter referred to as "PROJECT," and to state the terms, conditions, and mutual understanding of the parties as to the manner in which the PROJECT will be undertaken and completed.

ARTICLE II - SCOPE OF PROJECT

1. This Agreement provides for the continued funding of the SUBRECIPIENT's Safe Routes to School Coordinator and associated activities within Carson City, Douglas, Lyon and Storey Counties for three (3) years. These activities will facilitate (1) enabling and encouraging children, including those with disabilities, to walk and bicycle to school; (2) making bicycling and walking to school a safer and more appealing transportation alternative; and (3) facilitating the planning,

development, and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption, and air pollution in the vicinity of schools.

### ARTICLE III - REIMBURSEMENT

1. The maximum dollar amount that is reimbursable under this Agreement shall not exceed Six Hundred Fifty Thousand and No/100 Dollars (\$650,000.00) from Federal STBG Set-aside (state flex) (Six Hundred Seventeen Thousand Five Hundred and No/100 Dollars (\$617,500.00) Federal Funding and Thirty-Two Thousand Five Hundred and No/100 Dollars (\$32,500.00) local match).

Per fiscal year:

2017: from Federal STBG Set-aside (state flex) Eighty-Two Thousand Three Hundred Fifty-Four and No/100 Dollars (\$82,354.00) Federal and Four Thousand Three Hundred Thirty-Four and No/100 Dollars (\$4,334.00) local match; and

2018: from Federal STBG Set-aside (state flex) Two Hundred Thousand Nine Hundred Twenty-Five and No/100 Dollars (\$200,925.00) Federal and Ten Thousand Five Hundred Seventy-Five and No/100 Dollars (\$10,575.00) local match; and

2019: from Federal STBG Set-aside (state flex) Two Hundred Four Thousand Three Hundred Sixteen and No/100 Dollars (\$204,316.00) Federal and The Thousand Seven Hundred Fifty-Three and No/100 Dollars (\$10,753.00) local match; and

2020: from Federal STBG Set-aside (state flex) One Hundred Twenty-Nine Thousand Eight Hundred Eighty-Two and No/100 Dollars (\$129,882.00) Federal and Six Thousand Eight Hundred Thirty-Six and No/100 Dollars (\$6,836.00) local match.

2. The SUBRECIPIENT agrees to invoice quarterly.

3. This Agreement is based on Federal Funds being made available through the Federal Highway Administration. Regulations promulgated under Chapter 1, Title 23 U.S.C. and found under Title 49 CFR must be followed.

### ARTICLE IV - PERFORMANCE

1. Activities and purchases outlined under this Agreement which are implemented or expended prior to the date of a written "Notice to Proceed" has been transmitted by the DEPARTMENT to the SUBRECIPIENT will not be eligible for reimbursement.

2. The term of this Agreement shall be from the date first written above, and shall run through and including June 30, 2020.

### ARTICLE V - USE OF PROJECT VEHICLES AND EQUIPMENT

1. Equipment funded under this Agreement may only be used by the SUBRECIPIENT within two (2) miles of an elementary or middle school (schools K-8) as defined 23 U.S.C. 402.

2. Equipment purchased with federal funds that are no longer needed for its original

purpose or program or for other activities currently or previously supported by a federal agency are to be disposed of according to Title 49 CFR 18.30.

## ARTICLE VI - RECORDS AND REPORTS

1. The SUBRECIPIENT shall coordinate with the DEPARTMENT's Safe Routes to School Coordinator and provide support data, surveys or other information as needed to review the strategies implemented by the PROJECT for their effectiveness in achieving the project's objectives near each affected school. The SUBRECIPIENT shall advise the DEPARTMENT regarding the progress of the PROJECT at such times and in such manner as the DEPARTMENT may require, including, but not limited to meetings and interim reports. The SUBRECIPIENT shall submit to the DEPARTMENT, at such time as the DEPARTMENT may require, such financial statements, data, records, contracts, and other documents related to the PROJECT as may be deemed necessary by the DEPARTMENT.

2. It is expressly understood that the DEPARTMENT and the FHWA shall have access to such records of the SUBRECIPIENT as pertain to all matters arising under this Agreement, and the SUBRECIPIENT will retain records, subject to audit, for three (3) years from the ending date of this Agreement.

## ARTICLE VII - TERMINATION

1. This Agreement may be terminated upon thirty (30) calendar days written notice by mutual consent of both parties, or unilaterally by either party without cause.

## ARTICLE VIII - MISCELLANEOUS PROVISIONS

1. The SUBRECIPIENT shall, at its own expense, obtain and pay for all licenses, permits and/or fees and comply with all federal, state, and local laws, statutes, ordinances, rules, and regulations and the orders and decrees of any courts of administrative bodies or tribunals in any manner affecting the performance of this Agreement, including without limitation, worker's compensation laws, licensing laws, and regulations.

2. Regulations promulgated under Chapter 1, Title 23 U.S.C. and found under Title 49 CFR must be followed by the SUBRECIPIENT. These references can be found at [www.access.gpo.gov](http://www.access.gpo.gov).

3. The SUBRECIPIENT and all successors, executors, administrators, and assigns of the SUBRECIPIENT's interest in the work or the compensation herein provided shall be bound by the terms of this Agreement.

4. No member, officer or employee of the SUBRECIPIENT during his or her tenure and for a period of one (1) year thereafter shall have any interest, direct or indirect, in this Agreement or the proceeds thereof.

5. In any dispute arising under this Agreement as to performance, compensation, and the interpretation of satisfactory fulfillment of the terms of this Agreement, the decision of the Director of the DEPARTMENT, with the concurrence of the FHWA, shall be final and conclusive as to all parties. Nothing herein contained shall impair the parties' rights to file suit in the district courts of the State of Nevada.

6. To the fullest extent of NRS Chapter 41 liability limitations, each party shall indemnify, hold harmless, and defend, not excluding the other's right to participate, the other from and against all liability, claims, actions, damages, losses, and expenses, including, but not limited

to, reasonable attorney's fees and costs, arising out of any alleged negligent or willful acts or omissions of the party, its officers, employees, and agents. Such obligation shall not be construed to negate, abridge, or otherwise reduce any other right or obligation of indemnity that would otherwise exist as to any party or person described herein. The indemnifying party conditions this indemnification obligation upon service of written notice within thirty (30) calendar days of the indemnified party's notice of actual or pending claims or cause of action. The indemnifying party shall not be liable to hold harmless any attorney's fees and costs for the indemnified party's chosen right to participate with legal counsel.

7. The parties do not waive and intend to assert available NRS Chapter 41 liability limitations in all cases. Agreement liability of both parties shall not be subject to punitive damages. Actual damages for any DEPARTMENT breach shall never exceed the amount of funds that have been appropriated for payment under this Agreement, but not yet paid for the fiscal year budget in existence at the time of the breach.

8. This Agreement and the rights and obligations of the parties hereto shall be governed by, and construed according to, the laws of the State of Nevada. The parties consent to the exclusive jurisdiction of the Nevada district courts for enforcement of this Agreement. Venue for any such actions shall be in Carson City.

9. The parties are associated with each other only for the purposes and to the extent set forth in this Agreement. Each party is and shall be an entity separate and distinct from the other party and shall have the right to supervise, manage, operate, control, and direct performance of the details incident to its duties under this Agreement.

10. It is specifically agreed between the parties executing this Agreement that it is not intended by any of the provisions of any part of the Agreement to create in the public or any member thereof a third party beneficiary status hereunder, or to authorize anyone not a party to this Agreement to maintain a suit for personal injuries or property damage pursuant to the terms or provisions of this Agreement.

11. It is specifically agreed between the parties executing this Agreement that it is intended to create a contractual relationship solely between the DEPARTMENT and the SUBRECIPIENT. It is further specifically agreed between the parties executing this Agreement that it is not intended by any provisions of any part of this Agreement, to create in the SUBRECIPIENT's subcontractors, the public, or any member thereof, a contractual relationship between such persons and entities and the DEPARTMENT.

12. Each party shall keep confidential all information, in whatever form, produced, prepared, observed, or received by that party to the extent that such information is confidential by law or otherwise required by this Agreement.

13. Pursuant to NRS 239.010, information or documents may be open to public inspection and copying. The parties will have the duty to disclose unless a particular record is confidential by law or a common law balancing of interests.

14. The illegality or invalidity of any provision or portion of this Agreement shall not affect the validity of the remainder of this Agreement and this Agreement shall be construed as if such provision did not exist and the non-enforceability of such provision shall not be held to render any other provision or provisions of this Agreement unenforceable.

15. The parties hereto represent and warrant that the person executing this Agreement on behalf of each party has full power and authority to enter into this Agreement, and that the parties are authorized by law to engage in the activities which form the subject of this Agreement.

16. This Agreement shall not become effective until and unless approved by appropriate official action of the governing body of each party.

17. This Agreement, and attached Attachment A - "Application" hereto constitute the entire agreement of the parties and such is intended as a complete and exclusive statement of the promises, representations, negotiations, discussions, and other agreements that may have been made in connection with the subject matter hereof. Unless an integrated attachment to this Agreement specifically displays a mutual intent to amend a particular part of this Agreement, general conflicts in language between any such attachment and this Agreement shall be construed consistent with the terms of this Agreement. Unless otherwise specifically authorized by the terms of this Agreement, no modifications or amendment to this Agreement shall be binding upon the parties unless the same is in writing and signed by the respective parties hereto and the Nevada Attorney General.

IN WITNESS WHEREOF, the parties have executed this AGREEMENT the day and year first above written.

SUBRECIPIENT:  
Carson City Health & Human Services

State of Nevada, acting by and through its  
DEPARTMENT OF TRANSPORTATION

\_\_\_\_\_

\_\_\_\_\_

Director

\_\_\_\_\_  
Name and Title (Print)

Approved as to Legality and Form:

\_\_\_\_\_

Deputy Attorney General

# Attachment A





**Carson City Health and Human Services – Western Nevada Safe Routes to School 3-Year Budget Narrative**

**PERSONNEL COSTS:**

**Salaries/Wages**

Position Title(s)	Number	Annual	Time	Months	Request
Western Nevada Safe Routes to School Coordinator	Feb-Jun '17	\$65,015	100%	5	\$27,090
	July 17-Jun 18	\$67,291	100%	12	\$67,291
	July 18-Jun 19	\$69,646	100%	12	\$69,646
	July 19-Feb 20	\$72,084	100%	8	\$48,056
					<b>\$212,083</b>
Safe Routes to School Champions 4 hrs/wk x 42 wks/yr x 3 years	20	\$2,520	10%	27	<b>\$136,058</b>
<b>SALARIES AND WAGES – PERSONNEL TOTAL:</b>					<b>\$348,163</b>

**SALARY AND WAGES JUSTIFICATION:** Provide a separate justification for each position and describe the scope of responsibility for each position, relating it to the accomplishment of grant objectives.

**Western Nevada Safe Routes to School Coordinator-** Under general direction, plans, organizes, coordinates, supervises, reviews and evaluates the activities of the program in regard to provision of comprehensive Safe Routes to School objectives and strategies through program planning; grant development, policy development, implementation and evaluation. Provides direction and reviews the work of assigned staff; assists in the development and implementation of goals, objectives, policies, procedures, and work standards for the area of responsibility; provides input into the budget development and administration process.

**Safe Routes Champions-** Under direction of the Western Nevada Safe Routes to School Coordinator, serve as a liaison to enhance the Safe Routes to School Program at their respective schools. Champions are responsible for leading Safe Routes efforts at their school, including recruiting a support team of parents and students, school administration and other stakeholders to plan and help with activities like walking school busses and bike trains; documenting known safety problems around the school and parental concerns; and recommending needed safety improvements.

**PAYROLL TAXES AND FRINGE BENEFITS**

Item	%	Amount
Fringe Benefits – Western Nevada Safe Routes to School Coordinator	44%	\$93,317
Benefits – Safe Routes to School Champions	5%	\$6,803
<b>FRINGE BENEFITS – PERSONNEL TOTAL:</b>		<b>\$100,120</b>

**FRINGE BENEFITS JUSTIFICATION:**

Fringe rate for Carson City full time staff includes FICA, Workers Comp, Unemployment Insurance, group health insurance, Medicare, retirement. Benefits for part-time employees include Workers Comp and unemployment.

**PERSONNEL COSTS TOTAL: \$448,283**

**CONSULTANT/CONTRACT SERVICES: Time Needed x Rate = Request**



**Carson City Health and Human Services – Western Nevada Safe Routes to School 3-Year Budget Narrative**

Item	Number	Hours	Rate	Request	
Bicycle Repair Mechanic/Shop	1	720	\$35.00	\$25,200	
<b>CONSULTANT/CONTRACT SERVICES TOTAL: \$25,200</b>					
<p><b>Bicycle Repair Mechanic/Shop</b> will be contracted to staff the Mobile Bicycle Repair trailer to perform maintenance on bicycles in rural and underserved communities as part of program outreach. The Bicycle Repair Mechanic/Shop will also be responsible for the maintenance of the bicycles on the Bicycle Safety Education trailer, and refurbishment of any donated bikes for the Safe Routes to School bicycle redistribution program.</p>					
<p>The <b>Social Media Contractor</b> will work under the direction of the Western Nevada Safe Routes to School Coordinator to develop and disseminate education and encouragement messages across multiple social media platforms to build awareness and support for Safe Routes to School events and activities.</p>					
<b>TRAVEL COSTS:</b>					
<b>IN-STATE TRAVEL</b>					
	Number of Total Miles	Cost per Mile	Amount Requested		
Western NV SRTS Coordinator	Approx. 3,075/yr	\$0.535 (2017)	\$5000		
Western Nevada Safe Routes to School Coordinator	Airfare to/from Las Vegas 1x/yr		\$900		
SRTS Champions/ Partner Representatives	Approx. 3075/yr	\$0.535 (2017)	\$5000		
<p><b>IN-STATE TRAVEL JUSTIFICATION:</b> The Western Nevada Safe Routes to School Coordinator will travel to Las Vegas/Reno in alternate years to attend the Nevada Bicycle and Pedestrian Safety Summit, and will travel to Las Vegas for the Interbike Trade show.</p>					
<p>The Western Nevada Safe Routes to School Coordinator will travel to participating schools, partner sites, and meetings/trainings multiple times each year.</p>					
<p>Western Nevada Safe Routes to School Champions/ Partner Representatives will travel to training opportunities and meetings.</p>					
<b>IN-STATE TRAVEL TOTAL</b>				<b>\$10,900</b>	
<b>OUT-OF-STATE TRAVEL</b>					
Number of Trips	Number of	Cost of	Number of	Cost per	Amount
Trip 1: 2017 National Walking Summit	1	\$600	60	0.54	\$633
Trip 2: 2018 National Safe Routes to School Conference	Up to 4	\$600	60	0.54	\$2529
Trip 3: 2018 ProWalkProBike	Up to 2	\$600	60	0.54	\$1265
Trip 4: 2019 National Bike Summit	1	\$600	60	0.54	\$633
	Per Diem or Lodging	Number of People	Number of Units	Unit Cost	Amount Requested
<b>Trip 1</b>	Per Diem	1	3	\$69	\$207
2017 National Walking Summit	Lodging	1	3	\$226	\$678
Washington, DC	Ground Trans	1	2	\$25	\$50
<b>Trip 2</b>	Per Diem	Up to 4	12	\$74	\$888
2018 National SRTS Conference	Lodging	Up to 4	12	\$226	\$2,712



**Carson City Health and Human Services – Western Nevada Safe Routes to School 3-Year Budget Narrative**

Location TBD	Ground Trans	Up to 4	8	\$25	\$200
<b>Trip 3</b>	Per Diem	Up to 2	12	\$74	\$444
2018 ProWalk/ProBike	Lodging	Up to 2	12	\$226	\$1,356
Location TBD	Ground Trans	Up to 2	8	\$25	\$100
<b>Trip 4</b>	Per Diem	1	3	\$69	\$207
2019 National Bike Summit	Lodging	1	3	\$226	\$678
Washington, DC	Ground Trans	1	2	\$25	\$50

**OUT OF STATE TRAVEL JUSTIFICATION:** The Western Nevada Safe Routes to School Coordinator and up to 3 School Champions/Safe Routes to School Partner Representatives will travel to Location TBD to attend the 2018 National Safe Routes to School Conference.

The Western Nevada Safe Routes to School Coordinator and up to 3 School Champions/Partner Representatives will travel to Washington, DC to attend the 2019 National Bike Summits and 2017 National Walking Summit.

The Western Nevada Safe Routes to School Coordinator and up to 3 School Champions/ Safe Routes to School Partner Representatives will travel to Location TBD to attend the 2018 ProWalk/ProBike Conference

The Western Nevada Safe Routes to School Coordinator may attend other relevant conferences.

**OUT-OF-STATE TRAVEL TOTAL**      **\$12,630**

**TRAVEL TOTAL:**      **\$23,530**

**EQUIPMENT COSTS:**

Item	Quantity	Rate	Request
Bicycle Repair Trailer	1	\$6000	\$6000
Bicycle Repair Trailer Shelving/Fabrication	1	\$2000	\$2000
Bicycle Repair Trailer Wrap	1	\$4000	\$4000
Bicycle Repair Tools	1	\$750	\$750
“Sally” Safe Routes to School Mascot	1	\$5,000	\$5,000
Computer	1	\$1,500	\$1,500
Bicycle Repair Stands	4	\$1200	\$4,800
Signage	20	\$300	\$6000
<b>EQUIPMENT TOTAL:</b>			<b>\$30,050</b>

**EQUIPMENT JUSTIFICATION:** The Western Nevada Bicycle Safe Routes to Schools Bicycle Repair trailer will travel throughout the service area to perform bicycle maintenance in underserved areas and for low-income populations. The trailer will provide outreach and education regarding bicycle maintenance and safe riding. The trailer will be outfitted with appropriate racks and shelving to fulfill the purpose of the trailer.

The Western Nevada Safe Routes to Schools Bicycle Repair Trailer will be wrapped with graphics promoting the program and containing safety messages visible to road users.

The Western Nevada Safe routes to School Bicycle Repair trailer will be equipped with appropriate tools for diagnosing and repairing most bicycle malfunctions.



**Carson City Health and Human Services – Western Nevada Safe Routes to School 3-Year Budget Narrative**

A “Sally” Safe Routes to Schools Mascot costume will be designed and purchased to be used to provide encouragement and education about safe walking and bicycling to kids at schools and community events in the service area.

A computer will be purchased for use by the Western Nevada Safe Routes to Schools Coordinator.

Western Nevada Safe Routes to School will provide schools with bicycle racks and/or repair stands (along with training in bicycle repair).

Western Nevada Safe Routes to Schools will provide needed signage as identified during walking audits.

**SUPPLIES COSTS:**

Item	Quantity	Cost	Unit/Time	Request
General supplies		\$100	36	\$3,600
Bicycle repair supplies for Bicycle Repair Trailer		\$3,912		\$3,912
Safe Routes to School Incentives		\$12,000	3	\$36,000
Volunteer apparel		~\$10	~200	\$2,000
<b>SUPPLIES TOTAL:</b>				<b>\$45,512</b>

**JUSTIFICATION:** Provide justification for each item and relate it to specific grant objectives.

General supplies will be used by staff members and volunteers to carry out day-to-day activities of the program.

Bicycle repair supplies for the Western Nevada Safe Routes to School Bicycle Repair Trailer include consumable goods, i.e. inner tubes, tire slime, shifter cables, etc...

Incentives for children and families who participate in Safe Routes to School program events and activities.

Apparel will be provided to Western Nevada Safe routes to School staff and volunteers to wear while participating in program events and activities.

**OTHER COSTS:**

Item	Quantity	Rate	Request
Printing	3	\$5,000	\$15,000
Printer/ copier (in-house)	36	\$50	\$1,800
Bicycle Repair Trailer Maintenance	2	\$1,000	\$2,000
Bicycle Safety Education Trailer Maintenance	3	\$1,000	\$3,000
Volunteer Management Software Purchase	1	\$695	\$695
Volunteer Management Software Annual Licensing Fee	3	\$210	\$630
Survey Monkey License	3	\$100	\$300
Volunteer/Staff Background Checks	75	\$75	\$5,625
Social Media Messaging	36	\$50	\$1,800
Event Media Campaign (3x/ year, Walk to School Day, NV Moves, Bike to School Day)	9	\$1,000	\$9,000
Registration Fee – 2017 National Walking Summit	1	\$400	\$400
Registration Fee – 2018 National Safe Routes to School Conference	4	\$400	\$1,600
Registration Fee – 2018 ProWalk/ProBike	2	\$400	\$800
Registration Fee – 2019 National Bike Summit	1	\$400	\$400
Shipping – Ride for Reading	3	\$1000	\$3,000
<b>OTHER TOTAL:</b>			<b>\$44,925</b>



**Carson City Health and Human Services – Western Nevada Safe Routes to School 3-Year Budget Narrative**

**JUSTIFICATION:** Provide justification for each item and relate it to specific grant objectives.

Printing of posters and other specialty educational materials. Additionally, printing of bulk items, including fliers for distribution to schools

Provide cost-effective printing and copying in-house to carry out daily program activities. Printer/copiers are maintained through a contract with Nevada Office Machines.

The City of Carson City Fleet Services Division will perform annual maintenance on both the Bicycle Safety Education Trailer and the Bicycle Repair Trailer to ensure safe and legal operation.

A license for volunteer management software will be purchased and initial training and setup.

An annual licensing fee will be paid for use of volunteer management software.

An annual fee will be purchased to use Survey Monkey online survey tool. This tool will be used to conduct Safe Routes to School Parent Surveys.

All volunteers and staff will be subject to a background check.

Social Media platforms will be used to disseminate safety messages and to promote program events.

Multi-media event campaigns will be conducted thrice yearly to promote Walk to School Day, Nevada Moves Day and Bike to School Day.

Registration fees for the conferences to support the program strategies and outcomes listed in Out of State Travel.

Shipping large quantities of books for the Annual Ride for Reading Celebration to promote cycling and literacy.

**BUDGET SUMMARY:**

CATEGORY		AMOUNT
Personnel		\$448,283
Consultant/Contract Services		\$25,200
Travel		\$23,530
Equipment		\$30,050
Supplies		\$45,512
Other		\$44,925
<b>Federal Share:</b>		<b>\$617,500</b>
<b>TOTAL:</b>		<b>\$650,000</b>
<b>Match:</b>		<b>\$32,500</b>