

WORK ELEMENT NUMBER (6728)

Seaside/Marina Safe Walking &amp; Biking to School Plan

Amendment No.2

Project Manager: Ariana Green

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2017-2018**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	7,620		FTA Section 5304	29,808	
Contractual	26,312		Measure X	4,124	
<b>TOTAL</b>	<b>33,932</b>	<b>0</b>	<b>TOTAL</b>	<b>33,932</b>	<b>0</b>
				<b>% Federal</b>	<b>88%</b>

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2018-2019**

EXPENDITURES			REVENUE		
Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	15,710		FTA Section 5304	260,114	
Contractual	276,873		Measure X	32,469	
<b>TOTAL</b>	<b>292,583</b>	<b>0</b>	<b>TOTAL</b>	<b>292,583</b>	<b>0</b>
				<b>% Federal</b>	<b>89%</b>

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: FY 2019-2020****EXPENDITURES****REVENUE**

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	6,670		FTA Section 5304	70,954	
Contractual	74,768		Measure X	10,484	
<b>TOTAL</b>	<b>81,438</b>	<b>0</b>	<b>TOTAL</b>	<b>81,438</b>	<b>0</b>

% Federal 87%

**ESTIMATED EXPENDITURE AND ANTICIPATED REVENUE: SUMMARY (FY 2017/18- FY 19/20)****EXPENDITURES****REVENUE**

Agency	Amount (\$)	Change	Source	Amount (\$)	Change
TAMC			TAMC		
Personnel	30,000		FTA Section 5304	360,876	
Contractual	377,953		Measure X	47,077	
<b>TOTAL</b>	<b>407,953</b>	<b>0</b>	<b>TOTAL</b>	<b>407,953</b>	<b>0</b>

% Federal 88%

**Project Description**

The Seaside and Marina Safe Biking and Walking to School: Complete Streets to School Plan will provide the cities of Marina and Seaside with a comprehensive approach and tools to reduce the barriers to walking, biking, taking the bus and carpooling to school. This plan will provide the basis for future investments in infrastructure by the local Measure X Safe Routes to Schools program, the SB 1 local road rehabilitation program, and the infrastructure portion of the Active Transportation Program. Founded on a public partnership, this plan will involve active participation by parents, school administrators, neighbors, City staff and officials, health professionals, community advocacy groups and students from fifteen K-12 schools. The public will be asked to participate in walking/biking audits, assess public transportation, submit comments at public meetings or through an online portal, and participate in parent surveys. All communication will be provided in English and Spanish with an effort to reach parents of all reading levels. Overall project objectives include:

- Identify greatest barriers for walk and bike trips to school.
- Identify improvements that would increase pedestrian and bicyclist safety.
- Identify low cost, non-infrastructure solutions to increase school-based active trips.
- Identify barriers to public transit and carpooling to schools.
- Identify low cost and community generated non-infrastructure solutions to vehicle congestion at schools.
- Produce a plan to guide future infrastructure improvements that reduce school-based congestion and increase safe, active and sustainable transportation to and from school.

#### Previous and Ongoing Work

Steps and Products			
Task	Description	Deliverable	Completion Date
<b>1</b>	<b>Project Management</b>		
1.1	Project Kick-Off Meeting	Meeting Notes	4/13/2018
1.2	RFP for Consultant Services & Consultant Management	Consultant Contract	3/30/2020
1.3	Contact School Sites	Log of Contacts	6/1/2018
1.4	Staff Coordination	Log of Meetings	8/1/2018
<b>2</b>	<b>Community Outreach</b>		
2.1	Devise Outreach Strategy	Outreach Materials	10/1/2018
2.2	Online Community Engagement	Screenshot of Interface	9/1/2018
2.3	Map Student Residence Data	Residence Map	9/1/2018
2.4	Public Meetings	Public meeting notes & Volunteer recruitment list	12/1/2018
<b>3</b>	<b>School Site Travel Surveys and Data Collection</b>		
3.1	Conduct Parent Surveys	Survey Results	2/1/2019
3.2	Conduct Student Travel Mode Surveys	Mode Results	12/1/2018
3.3	Crash Data Collection and Analysis for Schools	Crash Data & Data Analysis	9/1/2018
<b>4</b>	<b>School Audits (15)</b>		

4.1	Solicit Audit Participants	Participant List	<i>11/1/2018</i>
4.2	Online Interactive Map and Forum	Summary map and comments from the online forum	<i>5/1/2019</i>
4.3	Conduct School Audits	Notes & Photos from Audit	<i>6/1/2019</i>
4.4	Make Non-Infrastructure Recommendations	Draft Project List	<i>6/1/2019</i>
4.5	Consolidate Audit Findings	Revised Project List	<i>6/30/2019</i>
4.6	Review Audit Recommendations List	Presentation Overview	<i>8/1/2019</i>
4.7	Create Presentation	PowerPoint Presentation	<i>8/1/2018</i>
4.8	Present Findings to Stakeholders	Meeting Notes and Sign-in Sheets	<i>10/1/2018</i>
<b>5</b>	<b>Pop-Up Infrastructure Demonstration</b>		
5.1	Select Demonstration Site(s)	Maps of demonstration site locations	<i>3/1/2019</i>
5.2	Design and Permit Demonstration	Drawings, materials list and cost, permits and signage plan	<i>4/1/2019</i>
5.3	Community Notification & Engagement	Informational flyers and social media posts	<i>6/1/2019</i>
5.4	Install & Implement Demonstration	Pictures of pop-up demonstrations, notes, and community surveys.	<i>6/1/2019</i>
5.5	Demonstration Evaluation	Summary of pop-up demonstration events	<i>6/1/2019</i>
<b>6</b>	<b>Plan Development</b>		
6.1	Develop Profile for each School	Draft School Profiles	<i>10/1/2019</i>
6.2	Develop Rating System	Rating Matrix	<i>9/1/2019</i>
6.3	Create Infrastructure Recommendation Maps	15 Maps	<i>10/1/2019</i>
6.4	Develop Administrative Draft Plan	Administrative Draft Plan	<i>10/1/2019</i>
6.5	Draft Plan	Draft Plan	<i>10/1/2019</i>
6.6	Draft Plan Review	PowerPoint Presentation & Meeting Notes	<i>2/1/2019</i>
6.7	Plan Adoption	Final Plan, Powerpoint Presentation & Meeting Notes	<i>3/1/2020</i>
6.8	Project Implementation	Press Release and copies of the Plan	<i>3/1/2020</i>
<b>7</b>	<b>Fiscal Management</b>		
7.1	Invoicing	Invoice Packages	<i>4/1/2020</i>
7.2	Quarterly Reports	Quarterly Reports	<i>4/1/2020</i>