



STAFF REPORT

Report To: Board of Supervisors

Meeting Date: November 16, 2017

Staff Contact: Darren Schulz, Public Works Director

Agenda Title: For Possible Action: To approve Amendment No. 1 of the Western Nevada Safe Routes to School Agreement (Agreement No. PR062-17-063) with the State of Nevada, Department of Transportation. (Lucia Maloney, Lmaloney@carson.org)

Staff Summary: The Western Nevada Safe Routes to School Agreement (Agreement No. PR062-17-063), dated March 13, 2017, is proposed to be amended to change the identity of the subrecipient from Carson City Health and Human Services, to Carson City Public Works. As part of the proposed amendment, Attachment "A" of the Agreement will be superseded and replaced in its entirety by the new Attachment "A" to reflect a modification in the allocation of personnel time attributable to the "Western Nevada Safe Routes to School Coordinator". These amendments are administrative in nature and update the agreement to be consistent with the April 20, 2017 Board action to transfer the Public Health Educator position from the Health Department to a Bicycle and Pedestrian Coordinator position within Public Works, effective July 1, 2017.

Agenda Action: Formal Action/Motion

Time Requested: Consent

Proposed Motion

Move to approve Amendment No. 1 of the Western Nevada Safe Routes to School Agreement (Agreement No. PR062-17-063) with the State of Nevada, Department of Transportation.

Board's Strategic Goal

Efficient Government

Previous Action

Agreement Executed: March 13, 2017

Board of Supervisors Action to transfer the Public Health Educator position from the Health Department to a Bicycle and Pedestrian Coordinator position within Public Works: April 20, 2017, Effective July 1, 2017.

Background/Issues & Analysis

The Public Health Educator previously fulfilled the role of Safe Routes to School Coordinator using multi-year Federal Highway Administration grant funds administered through NDOT within the Carson City Health Department. Effective July 1, 2017, the creation of a new position within Public Works and transfer of a current employee has filled a resources gap and provided benefit to the City related to bicycle and pedestrian transportation activities. By transferring this position, it was expected that 20% of the cost of the position would be funded through other, non-Safe Routes to School funding sources. In doing so, the position was designed to be a resource to the Department and the City for other bicycle and pedestrian related planning and project activities. Examples of these activities include working with bicycle and pedestrian advocacy groups, providing input for Public Works' capital improvement projects, and reviewing bicycle and pedestrian elements of development projects.

Proactive communications and community relations constitute an essential function of Public Works, as many activities of the Department are very visible in the community and residents are interested in those activities. As such, the position was also designed to assist in maintaining and improving the information provided to the public and responding to various communications needs related to Public Works.

The proposed amendments to the agreement are administratively necessary to change the identity of the subrecipient from Carson City Health and Human Services, to Carson City Public Works consistent with the April 20, 2017 Board of Supervisors action to transfer the Public Health Educator position from the Health Department to a Bicycle and Pedestrian Coordinator position within Public Works. As part of the proposed amendment, Attachment "A" of the Agreement will be superseded and replaced in its entirety by the new Attachment "A" to reflect a modification in the allocation of personnel time attributable to the "Western Nevada Safe Routes to School Coordinator" from "100%" to "Up to 100%". These amendments reflect the position functions described above while also maintaining the intent and scope of the Western Nevada Safe Routes to School grant agreement.

Applicable Statute, Code, Policy, Rule or Regulation

N/A

Financial Information

Is there a fiscal impact? Yes No

If yes, account name/number:

Is it currently budgeted? Yes No

Explanation of Fiscal Impact:

Alternatives

Not Approve or Modify proposed agreement amendment, which would require further negotiations with the State.

Board Action Taken:

Motion: _____

1) _____

Aye/Nay

2) _____

(Vote Recorded By)

Amendment No. 1 to
Agreement No. PR062-17-063

This Amendment is made and entered on _____, between the State of Nevada, Department of Transportation, hereinafter referred to as the "DEPARTMENT," and Carson City Public Works, 3505 Butti Way, Carson City, NV 89706, hereinafter referred to as the "SUBRECIPIENT."

WITNESSETH:

WHEREAS, on March 13, 2017, the Parties entered into Agreement No. PR062-17-063 to provide Safe Routes to School initiatives related to Education, Enforcement, Encouragement, and Evaluation; and

WHEREAS, effective July 1st, 2017, Carson City moved the duties of the SUBRECIPIENT for the Safe Routes to School initiatives from Carson City Health and Human Services to Carson City Public Works; and

WHEREAS, the Parties hereto desire to make certain amendments to Agreement No. PR062-17-063.

NOW, THEREFORE, the Parties agree as follows:

1. The identity of the SUBRECIPIENT is amended by changing it from Carson City Health and Human Services to Carson City Public Works, 3505 Butti Way, Carson City, Nevada.
2. Attachment "A" to Agreement PR062-17-063, dated March 13, 2017, is hereby superseded and replaced in its entirety by the new Attachment "A," attached hereto, to reflect a modification in the allocation of personnel time attributable to the "Western Nevada Safe Routes to School Coordinator."
3. All the other provisions of Agreement PR062-17-063, dated March 13, 2017, shall remain in full force and effect as if fully set forth herein.

IN WITNESS WHEREOF, the above-named Parties have hereunto set their hands and executed this Amendment on the date first written above.

SUBRECIPIENT
Carson City Public Works

STATE OF NEVADA, acting by and through
its DEPARTMENT OF TRANSPORTATION

Signature

Director

Name and Title (Print)

Approved as to Legality and Form:

Deputy Attorney General



Carson City Public Works – 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	Up to 100%	12	\$67,291
	July 18-Jun 19	\$69,646	Up to 100%	12	\$69,646
	July 19-Feb 20	\$72,084	Up to 100%	8	\$48,056
					\$212,083
Safe Routes to School Champions 4 hrs/wk x 42 wks/yr x 3 years	20	\$2,520	10%	27	\$136,080
SALARIES AND WAGES – PERSONNEL TOTAL:					\$348,163

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. May spend less than 100% of all personnel time carrying out these duties, but only if there is no adverse impact on the satisfactory performance of these duties.

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%	\$93,316
Benefits – Safe Routes to School Champions	5%	\$6,804
FRINGE BENEFITS – PERSONNEL TOTAL:		\$100,120

FRINGE BENEFITS JUSTIFICATION:

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

PERSONNEL COSTS TOTAL: \$448,283

CONSULTANT/CONTRACT SERVICES: Time Needed x Rate = Request



Carson City Public Works – 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	
CONSULTANT/CONTRACT SERVICES TOTAL: \$25,200					
<p>Bicycle Repair Mechanic/Shop 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 Social Media Contractor 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>					
TRAVEL COSTS:					
IN-STATE TRAVEL					
	Number of Total Miles	Cost per Mile	Amount Requested		
Western NV SRTS Coordinator	Approx. 3,115/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. 3,115/yr	\$0.535 (2017)	\$5000		
<p>IN-STATE TRAVEL JUSTIFICATION: 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>					
IN-STATE TRAVEL TOTAL				\$10,900	
OUT-OF-STATE TRAVEL					
Number of Trips	Number of People	Cost of Airfare	Number of Miles to Airport	Cost per Mile	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
Trip 1	Per Diem	1	3	\$69	\$207
2017 National Walking Summit	Lodging	1	3	\$226	\$678
Washington, DC	Ground Trans	1	2	\$25	\$50
Trip 2	Per Diem	Up to 4	12	\$74	\$888



Carson City Public Works – Western Nevada Safe Routes to School 3-Year Budget Narrative

2018 National SRTS Conference	Lodging	Up to 4	12	\$226	\$2,712
Location TBD	Ground				
	Trans	Up to 4	8	\$25	\$200
Trip 3	Per Diem	Up to 2	6	\$74	\$444
2018 ProWalk/ProBike	Lodging	Up to 2	6	\$226	\$1,356
	Ground				
Location TBD	Trans	Up to 2	4	\$25	\$100
	Trip 4	Per Diem	1	3	\$69
2019 National Bike Summit	Lodging	1	3	\$226	\$678
	Ground				
Washington, DC	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
EQUIPMENT TOTAL:			\$30,050

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 Public Works – 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
SUPPLIES TOTAL:				\$45,512

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	74	\$75	\$5,550
Social Media Messaging	35	\$50	\$1,750
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	2	\$1000	\$2,000
OTHER TOTAL:			\$44,925



Carson City Public Works – 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
Federal Share:	\$617,500
TOTAL:	\$650,000
Match:	\$32,500