

Exhibit 25-R ATP Non-Infrastructure Project Work Plan

Fill in the following items:	
Date: (1)	2-May-22
Implementing Agency Name: (2)	Lompoc, City of
Project Number: (3)	
Project Location(s): (4a)	City of Lompoc, California
" "	(4b) City of Lompoc, California - Lompoc High School
" "	(4c) City of Lompoc, California - Lompoc Valley Middle School
" "	(4d) City of Lompoc, California - Hapgood Elementary School
" "	(4e) City of Lompoc, California - Clarence Ruth Elementary School
Project Description: (5)	Construct sidewalk, curb ramps, & lighting. Install 5 ladder style crosswalks with bulb-outs, 2 with RRFB's. Provide education & encouragement program for more safety & convenience

Enter information in each Task Tab, as it 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	ATP Cost	Non-ATP Cost
Task "A"	Walk with a Community Leader Program	\$ 54,625.78	\$ -
Task "B"	SRTS Peace Builder Walking School Bus Program	\$ 211,180.00	\$ -
Task "C"	SRTS Restorative Justice Program at LVMS	\$ 119,560.00	\$ -
Task "D"	Youth Led PSA Program	\$ 16,921.20	\$ 1,600.00
Task "E"	National Night Out (NNO) Demonstration Projects	\$ 182,492.70	\$ 54,000.00
Task "F"	Community Workshops, Outreach, & Surveying	\$ 92,865.60	\$ -
Task "G"	Pedestrian Safety Community Training Classes	\$ 29,097.00	\$ -
Task "H"		\$ -	\$ -
Task "I"		\$ -	\$ -
Task "J"		\$ -	\$ -
ATP Total:		\$ 706,742.28	
Non-ATP Total:			\$ 55,600.00
GRAND TOTAL		\$	762,342.28

TASK "A" DETAIL

Task Name (5a):	Walk with a Community Leader Program
Task Summary (5b):	To build safety in the community and communicate the needs of the neighborhood, a "Walk with a Community Leader" program will be developed to encourage walking and develop relationships between the residents in the low-income neighborhood of our project and critical local leaders.

	Start Date	End Date	Task Activities (6a):	Deliverables (6b):
1.	Sep-23	Aug-24	Coordinate 2 walks with community leaders	Program plan and outline, Promotional sign up sheets, waivers, photos, post event survey
2.	Sep-24	Aug-25	Coordinate 4 walks with community leaders	Promotional sign up sheets, Waivers, photos, post event survey
3.	Sep-25	Aug-26	Coordinate 4 walks with community leaders	Promotional sign up sheets, Waivers, photos, post event survey
4.				
5.				
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Staff Costs (7):

Staff Time (Agency) (7a):		ATP or Non-ATP (select one)	Staff Hours	Rate Per Hour	ATP Total \$	Non-ATP Total \$
Party 1 -	Lompoc Police Department Community Service Personnel	ATP	40	\$150.00	\$ 6,000.00	
Party 2 -						
Party 3 -						
Party 4 -						
Party 5 -						
Party 6 -						

Subtotal Agency Costs: \$ 6,000.00 \$ -

Staff Time (Consultant) (7b):		ATP or Non-ATP (select one)	Staff Hours	Rate Per Hour	ATP Total \$	Non-ATP Total \$
Party 1 -	Bilingual Non-Profit Program Staff	ATP	468	\$32.96	\$ 15,425.28	
Party 2 -	Non-Profit Director Staff	ATP	150	\$58.02	\$ 8,703.00	
Party 3 -	Bilingual Promotores Staff	ATP	270	\$28.75	\$ 7,762.50	

Subtotal Consultant Costs: \$ 31,890.78 \$ -

Total Staff Costs (Agency & Consultant) (7c): \$ 37,890.78 \$ -

Indirect Costs (8)

Approved ICAP (8a)?		If Approved ICAP box is checked, provide Rate (8b):		ATP Indirect Costs (8c):	
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Task Notes (9):

As with all programs proposed in this application, this program is new to the Lompoc Valley. Ten walks will include facetime with local leadership including, the Mayor of Lompoc, Police Chief of Lompoc, Fire Chief of Lompoc, Solid Waste Department (or designated representative). Building these relationships will be key to the sustainability and continuation of advocacy from disadvantaged neighborhoods. PD will provide safe crossing during community walks when crossing streets and navigating current incomplete infrastructure. The identified non-profit, (LVCHO) is the only Lompoc serving community health promotion focused local agency and non-profit. The City of Lompoc has collaborated and partnered with this agency for over a decade to facilitate and host community health initiatives that invest in policy, systems and environmental changes. The City of Lompoc is unable to conduct and RFQ process for this position, and feels it is in the public's best interest to consult with the LVCHO to implement ATP health, safety and education programming. The Promotores partner regularly with both the City of Lompoc and the LVCHO, they are the only bilingual health workers in the Lompoc Valley who conduct outreach, inreach and collaborate with nonprofit and City partners to better the overall health of the community.

Other Costs (10):

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 tab:

To fill out an itemized cost for each "Other Cost", click below:		ATP Total \$	Non-ATP Total \$
<div style="border: 1px solid black; padding: 5px; display: inline-block;">Itemized "Other Costs" Section</div>	Travel (10a):	\$ -	\$ -
	Equipment (10b):	\$ 4,195.00	\$ -
	Supplies/Materials (10c):	\$ 4,050.00	\$ -
	Incentives (10d):	\$ 1,050.00	\$ -
	Other Direct Costs (10e):	\$ 7,440.00	\$ -
	Other Direct Costs (10f):	\$ -	\$ -
	Total Other Costs (10g):	\$ 16,735.00	\$ -
TASK GRAND TOTAL (11):		\$ 54,625.78	\$ -

Task "A" Other Costs:

Itemized Travel Cost (10a)

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

Travel (10a)						
Type of Travel	ATP or Non-ATP (select one)	Quantity	Units	Cost \$	ATP Total \$	Non-ATP Total \$
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ -	\$ -
Total Travel Cost:					\$	-

Itemized Equipment Cost (10b)

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

Equipment (10b)						
Type of Equipment	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1. Staff and participant safety gear, program owned safety vests	ATP	150	26.00	\$ 3,900.00		
2. Staff and participant safety gear, stop sign paddles	ATP	4	55.00	\$ 220.00		
3. Staff and participant safety gear, first aid kits	ATP	3	25.00	\$ 75.00		
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 4,195.00	\$ -
Total Equipment Cost:					\$	4,195.00

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

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

Supplies/Materials (10c)						
Type of Supplies/Materials	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1. Evaluation material printing: registration, waiver, surveys, walking maps and talley sheets	ATP	3000	0.25	\$ 750.00		
2. Printing of event promotion flyers and safety handouts	ATP	6000	0.50	\$ 3,000.00		
3. Office supplies, pens/ pencils	ATP	150	1.00	\$ 150.00		
4. Office supplies, clipboards	ATP	100	1.50	\$ 150.00		
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 4,050.00	\$ -
Total Supplies/Materials Cost:					\$	4,050.00

Itemized Incentives Cost (10d)

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

Incentives (10d)						
Type of Incentives	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1. Healthy snacks and water	ATP	10	30.00	\$ 300.00		
2. Reflective encouragement buttons received upon activity completion	ATP	500	1.50	\$ 750.00		
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 1,050.00	\$ -
Total Incentives Cost:					\$	1,050.00

Itemized Other Direct Costs (10e)

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

Other Direct Costs (10e)						
Type of Other Direct Costs	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1. Design cost for customising existing materials and creating updated materials annually	ATP	60	75.00	\$ 4,500.00		
2. Spanish Translation for marketing, evaluation, outreach and educational materials	ATP	36	40.00	\$ 1,440.00		
3. Media Costs for social media and radio advertisement	ATP	20	75.00	\$ 1,500.00		
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 7,440.00	\$ -
Total Other Direct Cost:					\$	7,440.00

Itemized Other Direct Costs (10f)

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

Other Direct Costs (10f)						
Type of Other Direct Costs	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.						
2.						
3.						
4.						
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6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ -	\$ -
Total Other Direct Cost:					\$	-

TASK "B" DETAIL								
Task Name (5a):		SRTS Peace Builder Walking School Bus Program						
Task Summary (5b):		Increasing adult presence with a walking bus program to and from school will provide for supervision of students and a sense of security for students.						
	Start Date	End Date	Activities (6a):	Deliverables (6b):				
1.	9/1/2023	8/31/2024	Train Peace Builders in Walking School Bus	6 staff & 6 volunteers receive training materials and completion certificates				
2.	9/1/2024	8/31/2025	Train Peace Builders in Walking School Bus	6 staff & 6 volunteers receive training materials and completion certificates				
3.	9/1/2025	8/31/2026	Train Peace Builders in Walking School Bus	6 staff & 6 volunteers receive training materials and completion certificates				
4.	9/1/2023	8/31/2024	4 schools/180 days: AM & PM walking school bus	Number of students participating daily with observances				
5.	9/1/2024	8/31/2025	4 schools/180 days: AM & PM walking school bus	Number of students participating daily with observances				
6.	9/1/2025	8/31/2026	4 schools/180 days: AM & PM walking school bus	Number of students participating daily with observances				
7.								
8.								
9.								
10.								
Staff Costs (7):								
Staff Time (Agency) (7a):			ATP or Non-ATP (select one)	Staff Hours	Rate Per Hour	ATP Total \$	Non-ATP Total \$	
Party 1 -	LUSD Peace Builders 2 at each of the 4 schools		ATP	5760	\$27.00	\$ 155,520.00		
Party 2 -	LUSD School Social Worker		ATP	185	\$116.00	\$ 21,460.00		
Party 3 -								
Party 4 -								
Party 5 -								
Party 6 -								
Subtotal Agency Costs:						\$ 176,980.00	\$ -	
Staff Time (Consultant) (7b):			ATP or Non-ATP (select one)	Staff Hours	Rate Per Hour	ATP Total \$	Non-ATP Total \$	
Party 1 -	Newark Collective Training		Non-ATP	20	\$0.00		\$ -	
Party 2 -								
Party 3 -								
Subtotal Consultant Cost:						\$ -	\$ -	
Total Staff Costs (Agency & Consultant) (7c):						\$ 176,980.00	\$ -	
Indirect Costs (8)								
Approved ICAP (8a)?		If Approved ICAP box is checked, provide Rate (8b):			ATP Indirect Costs (8c):			
Task Notes (9):								
Newark Collective has extensive experience with using Safe Passage trainings. This project will refer to the Safe Passage outreach workers as Peace Builders, as they will create a Safe Passage to School. Newark Collective will be providing free training for the LUSD Peace Builders to create a walking school bus for the Lompoc Safe Routes to School. The Peace Builders will also receive cross training with the Restorative Justice program so they will be trained to de-escalate situations, provide conflict resolution and an added layer of supervision. This training will be conducted annually for LUSD Peace Builder Staff, along with other support staff and interested School Site Safety Council members, as well as youth and parent volunteers. The trained Peace Builders will provide Safe Route To School both before and after school in the form of walking school busses at all four school sites. The Peace Builders will increase safety of youth, and will provide pedestrian education to promote safe travel to and from school. Peace Builders will highlight and promote use of the infrastructure improvements outlined in this application.								
Other Costs (10):								
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 tab:								
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>					ATP Total \$		Non-ATP Total \$	
					Travel (10a):		\$ -	\$ -
					Equipment (10b):		\$ 1,320.00	\$ -
					Supplies/Materials (10c):		\$ 2,880.00	\$ -
					Incentives (10d):		\$ 18,000.00	\$ -
					Other Direct Costs (10e):		\$ 12,000.00	\$ -
					Other Direct Costs (10f):		\$ -	\$ -
Total Other Costs (9g):					\$ 34,200.00	\$ -		
TASK GRAND TOTAL (10):					\$ 211,180.00	\$ -		

Task "B" Other Costs:						
Itemized Travel Cost (10a)						
Please provide an itemized "travel" cost estimate for all travel costs applicable to this task						
Travel (10a)						
Type of Travel	ATP or Non-ATP (select one)	Quantity	Units	Cost \$	ATP Total \$	Non-ATP Total \$
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ -	\$ -
Total Travel Cost:				\$		

Itemized Equipment Cost (10b)						
Please provide an itemized "equipment" cost estimate for all equipment cost applicable to this task						
Equipment (10b)						
Type of Equipment	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.	Safety Walkie Talkies for Peace Builders and volunteers	ATP	16	50.00	\$ 800.00	
2.	Staff safety gear, vests	ATP	20	26.00	\$ 520.00	
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 1,320.00	\$ -
Total Equipment Cost:				\$		1,320.00

Itemized Supplies/Materials Cost (10c)						
Please provide an itemized "supplies/materials" cost estimate for all supplies/materials cost applicable to this task						
Supplies/Materials (10c)						
Type of Supplies/Materials	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.	Training materials for 16 participants annually and walking school bus guides	ATP	48	60.00	\$ 2,880.00	
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 2,880.00	\$ -
Total Supplies/Materials Cost:				\$		2,880.00

Itemized Incentives Cost (10d)						
Please provide an itemized "incentives" cost estimate for all incentives costs applicable to this task						
Incentives (10d)						
Type of Incentives	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.	Walking school bus encouragement reflective buttons	ATP	12000	1.50	\$ 18,000.00	
2.						
3.						
4.						
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8.						
9.						
10.						
11.						
12.						
Total:					\$ 18,000.00	\$ -
Total Incentives Cost:				\$		18,000.00

Itemized Other Direct Costs (10e)						
Please provide an itemized "other direct" cost estimate for all other costs applicable to this task						
Other Direct Costs (10e)						
Type of Other Direct Costs	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.	Biannual printing for parent walking school bus notification, information and education flyer	ATP	24000	0.50	\$ 12,000.00	
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 12,000.00	\$ -
Total Other Direct Cost:				\$		12,000.00

Itemized Other Direct Costs (10f)						
Please provide an itemized "other direct" cost estimate for all other costs applicable to this task						
Other Direct Costs (10f)						
Type of Other Direct Costs	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.						
2.						
3.						
4.						
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9.						
10.						
11.						
12.						
Total:					\$ -	\$ -
Total Other Direct Cost:				\$		-

TASK "C" DETAIL

Task Name (5a): SRTS Restorative Justice Program at LVMS

Task Summary (5b): A school-wide focus on preventing violence before it occurs will decrease behavioral incidents to and from school, increasing safety for students. In addition, a focused alternative discipline model with restorative justice will prevent repeat incidents from occurring.

	Start Date	End Date	Task Activities (6a):	Deliverables (6b):
1.	9/1/2023	8/31/2024	Peer-led mediation	10 student-led mediations with mediation agreements completed
2.	9/1/2024	8/31/2025	Peer-led mediation	20 student-led mediations with mediation agreements completed
3.	9/1/2025	8/31/2026	Peer-led mediation	30 student-led mediations with mediation agreements completed
4.	9/1/2023	8/31/2026	Annual Restorative Justice training for peer mediators	Staff trained 10 peer mediators annually with completion cert.
5.	9/1/2023	8/31/2025	Restorative Justice training for LUSD Social Workers	2 Social Workers receive cert. to host Restorative Justice trainings
6.	9/1/2025	8/31/2026	Restorative Justice training for LUSD Social Workers	2 Social Workers receive cert. to host Restorative Justice trainings
7.	9/1/2023	8/31/2026	Restorative Justice training for school staff	Staff lead restorative trainings with completion cert. for 30 staff
8.	9/1/2024	8/31/2025	Restorative Justice training for school staff	Staff lead restorative trainings with completion cert. for 30 staff
9.	9/1/2025	8/31/2026	Restorative Justice training for school staff	Staff lead restorative trainings with completion cert. for 30 staff
10.	9/1/2023	8/31/2026	Restorative Justice awareness for school staff	Survey 30 staff who participate in 2 annual free webinars

Staff Costs (7):

Staff Time (Agency) (7a):		ATP or Non-ATP (select one)	Staff Hours	Rate Per Hour	ATP Total \$	Non-ATP Total \$
Party 1 -	School Social Worker	ATP	680	\$116.00	\$ 78,880.00	
Party 2 -	School Social Worker Supervisor	ATP	124	\$150.00	\$ 18,600.00	
Party 3 -						
Party 4 -						
Party 5 -						
Party 6 -						

Subtotal Agency Costs: \$ 97,480.00 \$ -

Staff Time (Consultant) (7b):		ATP or Non-ATP (select one)	Staff Hours	Rate Per Hour	ATP Total \$	Non-ATP Total \$
Party 1 -						
Party 2 -						
Party 3 -						

Subtotal Consultant Costs: \$ - \$ -

Total Staff Costs (Agency & Consultant) (7c): \$ 97,480.00 \$ -

Indirect Costs (8)

Approved ICAP (8a)? **If Approved ICAP box is checked, provide Rate (8b):** **ATP Indirect Costs (8c):**

Task Notes (9):

The School Social Workers will be participating in the International Institute for Restorative Practices train the trainer style certifications to be able to train students, volunteers and staff in restorative justice training. The trainings are a three part training. Having different social workers trained annually will ensure sustainability of the new program, and possible implementation district wide. Additionally, Staff will have the opportunity to engage in free webinars twice a year to maintain aware and continue education. Students will be trained annually to be student mediators that will be able to intervene in student conflicts. All trained individuals will receive a button upon completion of the trainings to signify to other students and staff that they have the skills to aid in conflict resolution and maintenance of a safe environment both before and after school, with additional hats to signify when the individual is available to assist. The Restorative Justice program will train staff and peer mediators to de-escalate situations, provide conflict resolution and an added layer of supervision at LVMS.

Other Costs (10):

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 tab:

	ATP Total \$	Non-ATP Total \$
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 (10a):	\$ -
	Equipment (10b):	\$ 195.00
	Supplies/Materials (10c):	\$ 7,325.00
	Incentives (10d):	\$ 2,560.00
	Other Direct Costs (10e):	\$ 12,000.00
	Other Direct Costs (10f):	\$ -
	Total Other Costs (10g):	\$ 22,080.00
TASK GRAND TOTAL (11):	\$ 119,560.00	\$ -

Task "C" Other Costs:						
Itemized Travel Cost (10a)						
Please provide an itemized "travel" cost estimate for all travel costs applicable to this task						
Travel (10a)						
Type of Travel	ATP or Non-ATP (select one)	Quantity	Units	Cost \$	ATP Total \$	Non-ATP Total \$
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ -	\$ -
Total Travel Cost:				\$		

Itemized Equipment Cost (10b)						
Please provide an itemized "equipment" cost estimate for all equipment costs applicable to this task						
Equipment (10b)						
Type of Equipment	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.	Office supplies, pens/ pencils	ATP	150	1.00	\$ 150.00	
2.	Office supplies, clipboards	ATP	30	1.50	\$ 45.00	
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 195.00	\$ -
Total Equipment Cost:				\$		195.00

Itemized Supplies/Materials Cost (10c)						
Please provide an itemized "supplies/materials" cost estimate for all supplies/materials costs applicable to this task						
Supplies/Materials (10c)						
Type of Supplies/Materials	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.	Restorative Justice materials for student trainings	ATP	30	60.00	\$ 1,800.00	
2.	Restorative Justice materials for staff trainings	ATP	90	60.00	\$ 5,400.00	
3.	Survey materials and mediation handouts	ATP	250	0.50	\$ 125.00	
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 7,325.00	\$ -
Total Supplies/Materials Cost:				\$		7,325.00

Itemized Incentives Cost (10d)						
Please provide an itemized "incentives" cost estimate for all incentives costs applicable to this task						
Incentives (10d)						
Type of Incentives	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.	Hats to identify youth mediators on duty	ATP	75	26.00	\$ 1,950.00	
2.	Healthy snacks for youth trainings	ATP	3	120.00	\$ 360.00	
3.	Buttons to identify staff who have been trained and are attending awareness webinars	ATP	125	2.00	\$ 250.00	
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 2,560.00	\$ -
Total Incentives Cost:				\$		2,560.00

Itemized Other Direct Costs (10e)						
Please provide an itemized "other direct" cost estimate for all other costs applicable to this task						
Other Direct Costs (10e)						
Type of Other Direct Costs	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.	Social Worker International Institute for Restorative Practices (IRP) virtual training for Educators	ATP	4	500.00	\$ 2,000.00	
2.	Social Worker IRP Restorative Justice Conferencing Virtual Training	ATP	4	500.00	\$ 2,000.00	
3.	Social Worker Train the Trainer - Restorative Practices Training	ATP	4	2,000.00	\$ 8,000.00	
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 12,000.00	\$ -
Total Other Direct Cost:				\$		12,000.00

Itemized Other Direct Costs (10f)						
Please provide an itemized "other direct" cost estimate for all other costs applicable to this task						
Other Direct Costs (10f)						
Type of Other Direct Costs	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ -	\$ -
Total Other Direct Cost:				\$		-

TASK "D" DETAIL										
Task Name (5a):		Youth Led PSA Program								
Task Summary (5b):		LUSD youth ages 13-18 will be engaged to create annual pedestrian safety PSA campaigns targeting their peers and families.								
	Start Date	End Date	Task Activities (6a):		Deliverables (6b):					
1.	Sep-23	Aug-24	Engage youth at LHS and create PSA competition		Produce one youth led PSA and track reach					
2.	Sep-24	Aug-25	Engage youth at LHS and create PSA competition		Produce three youth led PSA's and track reach					
3.	Sep-25	Aug-26	Engage youth at LHS and create PSA competition		Produce three youth led PSA's and track reach					
4.										
5.										
6.										
7.										
8.										
9.										
10.										
Staff Costs (7):										
Staff Time (Agency) (7a):			ATP or Non-ATP (select one)	Staff Hours	Rate Per Hour	ATP Total \$				
Party 1 -										
Party 2 -										
Party 3 -										
Party 4 -										
Party 5 -										
Party 6 -										
Subtotal Agency Costs:					\$	-				
Staff Time (Consultant) (7b):			ATP or Non-ATP (select one)	Staff Hours	Rate Per Hour	ATP Total \$				
Party 1 -	Bilingual Non-Profit Program Staff		ATP	250	\$32.96	\$ 8,240.00				
Party 2 -	Non-Profit Director Staff		ATP	60	\$58.02	\$ 3,481.20				
Party 3 -	Bilingual Promotores Staff		ATP	120	\$28.75	\$ 3,450.00				
Subtotal Consultant Costs:					\$	15,171.20				
Total Staff Costs (Agency & Consultant) (7c):					\$	15,171.20				
Indirect Costs (8)										
Approved ICAP (8a)?		If Approved ICAP box is checked, provide Rate (8b):			ATP Indirect Costs (8c):					
Task Notes (9):										
Youth led PSA projects will start as a collaborative for the 2023 and 2024 school year, and will develop into a youth competition in the two subsequent years. Youth PSA projects will be promoted and used as outreach material on school campuses and in the community. Youth will use private and LUSD devices to record and create PSA projects. The PSA's will be launched as paid advertisements with to reach tracked for engagement. These PSA's will be available to use for posterity and will provide youth engagement and awareness on a marketing level. As this is another new program, the Promotores staff will aid in vetting and distributing the messaging.										
Other Costs (10):										
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 tab:										
To fill out an itemized cost for each "Other Cost", click below: <div style="border: 1px solid black; border-radius: 10px; padding: 5px; display: inline-block;">Itemized "Other Costs" Section</div>					ATP Total \$		Non-ATP Total \$			
					Travel (10a):		\$	-	\$	-
					Equipment (10b):		\$	-	\$	-
					Supplies/Materials (10c):		\$	-	\$	-
					Incentives (10d):		\$	-	\$	1,600.00
					Other Direct Costs (10e):		\$	1,750.00	\$	-
					Other Direct Costs (10f):		\$	-	\$	-
Total Other Costs (10g):					\$	1,750.00	\$	1,600.00		
TASK GRAND TOTAL (11):					\$	16,921.20	\$	1,600.00		

Task "D" Other Costs:						
Itemized Travel Cost (10a)						
Please provide an itemized "travel" cost estimate for all travel costs applicable to this task						
Travel (10a)						
Type of Travel	ATP or Non-ATP (select one)	Quantity	Units	Cost \$	ATP Total \$	Non-ATP Total \$
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ -	\$ -
Total Travel Cost:				\$		

Itemized Equipment Cost (10b)						
Please provide an itemized "equipment" cost estimate for all equipment costs applicable to this task						
Equipment (10b)						
Type of Equipment	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ -	\$ -
Total Equipment Cost:				\$		

Itemized Supplies/Materials Cost (10c)						
Please provide an itemized "supplies/materials" cost estimate for all supplies/materials costs applicable to this task						
Supplies/Materials (10c)						
Type of Supplies/Materials	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ -	\$ -
Total Supplies/Materials Cost:				\$		

Itemized Incentives Cost (10d)						
Please provide an itemized "incentives" cost estimate for all incentives costs applicable to this task						
Incentives (10d)						
Type of Incentives	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1. Shoe donation for PSA participant winners	Non-ATP	32	50.00		\$ 1,600.00	
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ -	\$ 1,600.00
Total Incentives Cost:				\$		1,600.00

Itemized Other Direct Costs (10e)						
Please provide an itemized "other direct" cost estimate for all other costs applicable to this task						
Other Direct Costs (10e)						
Type of Other Direct Costs	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1. Media costs for PSA distributions	ATP	7	250.00	\$ 1,750.00		
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 1,750.00	\$ -
Total Other Direct Cost:				\$		1,750.00

Itemized Other Direct Costs (10f)						
Please provide an itemized "other direct" cost estimate for all other costs applicable to this task						
Other Direct Costs (10f)						
Type of Other Direct Costs	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ -	\$ -
Total Other Direct Cost:				\$		

TASK "E" DETAIL								
Task Name (5a):		National Night Out (NNO) Demonstration Projects						
Task Summary (5b):		NNO is an annual community training campaign that promotes police-community partnerships and neighborhoods safer, more caring places to live. Funds will support three NNO events to demonstrate and will highlight planned and implemented infrastructure improvements.						
	Start Date	End Date	Task Activities (6a):		Deliverables (6b):			
1.	9/1/23	Aug-24	Plan & Implement August NNO		Event waivers, surveys and participation numbers			
2.	Sep-24	Aug-25	Plan & Implement August NNO		Event waivers, surveys and participation numbers			
3.	Sep-25	Aug-26	Plan & implement August NNO		Event waivers, surveys and participation numbers			
4.								
5.								
6.								
7.								
8.								
9.								
10.								
Staff Costs (7):								
Staff Time (Agency) (7a):			ATP or Non-ATP (select one)	Staff Hours	Rate Per Hour	ATP Total \$		
Party 1 -	Lompoc Police Department Staff		Non-ATP	360	\$150.00	\$ 54,000.00		
Party 2 -	Lompoc Police Department Day-of Street Staff		ATP	90	\$150.00	\$ 13,500.00		
Party 3 -	City Support Staff		ATP	150	\$139.63	\$ 20,944.50		
Party 4 -								
Party 5 -								
Party 6 -								
Subtotal Agency Costs:					\$	34,444.50		
Staff Time (Consultant) (7b):			ATP or Non-ATP (select one)	Staff Hours	Rate Per Hour	ATP Total \$		
Party 1 -	Bilingual Non-Profit Program Staff		ATP	2,100	\$32.96	\$ 69,216.00		
Party 2 -	Non-Profit Director Staff		ATP	360	\$58.02	\$ 20,887.20		
Party 3 -	Bilingual Promotores Staff		ATP	900	\$28.75	\$ 25,875.00		
Subtotal Consultant Costs:					\$	115,978.20		
Total Staff Costs (Agency & Consultant) (7c):					\$	150,422.70		
Indirect Costs (8)								
Approved ICAP (8a)?		If Approved ICAP box is checked, provide Rate (8b):			ATP Indirect Costs (8c):			
Task Notes (9):								
NNO aims to enhance the relationship between neighbors and local leadership, especially law enforcement, to build a strong sense of community. This annual National event is hosted on the first Tuesday in August, and will be implemented in Lompoc with the ATP non-profit partnership to act as a community demonstration project in the underserved areas receiving infrastructure and programming. Funding will ensure the event location is in an underserved area and that the demonstrations will show the proposed infrastructure changes and will highlight changes that have been completed at both LVMS and LHS. Lompoc Police will be donating all event planning and preparation time, along with day-of assistance. ATP will only be supporting the staff time for officers who are aiding with demonstrations taking place in the roadways. The Promotores Network staff will be providing both outreach and inreach to the neighborhoods experiencing the infrastructure improvements to promote event attendance and provide door to door bilingual education. Event Materials will be utilized from the program tasks, such as community safety vests, clipboards and paddle signs.								
Other Costs (10):								
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 tab:								
To fill out an itemized cost for each "Other Cost", click below: Itemized "Other Costs" Section				ATP Total \$		Non-ATP Total \$		
				Travel (10a):	\$	-	\$	-
				Equipment (10b):	\$	1,440.00	\$	-
				Supplies/Materials (10c):	\$	4,350.00	\$	-
				Incentives (10d):	\$	9,180.00	\$	-
				Other Direct Costs (10e):	\$	15,000.00	\$	-
				Other Direct Costs (10f):	\$	2,100.00	\$	-
				Total Other Costs (10g):	\$	32,070.00	\$	-
TASK GRAND TOTAL (11):					\$	182,492.70	\$	54,000.00

Task "E" Other Costs:						
Itemized Travel Cost (10a)						
Please provide an itemized "travel" cost estimate for all travel costs applicable to this task						
Travel (10a)						
Type of Travel	ATP or Non-ATP (select one)	Quantity	Units	Cost \$	ATP Total \$	Non-ATP Total \$
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ -	\$ -
Total Travel Cost:				\$		

Itemized Equipment Cost (10b)						
Please provide an itemized "equipment" cost estimate for all equipment costs applicable to this task						
Equipment (10b)						
Type of Equipment	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.	Event tents	ATP	3	150.00	\$ 450.00	
2.	Event traffic cones	ATP	30	25.00	\$ 750.00	
3.	Event tape	ATP	6	10.00	\$ 60.00	
4.	Event chalk	ATP	9	20.00	\$ 180.00	
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 1,440.00	\$ -
Total Supplies/Materials Cost:				\$		1,440.00

Itemized Supplies/Materials Cost (10c)						
Please provide an itemized "supplies/materials" cost estimate for all supplies/materials costs applicable to this task						
Supplies/Materials (10c)						
Type of Supplies/Materials	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.	Evaluation material printing, registration, waiver, surveys, walking maps and talley sheets	ATP	3600	0.25	\$ 900.00	
2.	Printing of event promotion flyers and safety handouts	ATP	6000	0.50	\$ 3,000.00	
3.	Office supplies, pens/ pencils	ATP	300	1.00	\$ 300.00	
4.	Office supplies, clipboards	ATP	100	1.50	\$ 150.00	
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 4,350.00	\$ -
Total Supplies/Materials Cost:				\$		4,350.00

Itemized Incentives Cost (10d)						
Please provide an itemized "incentives" cost estimate for all incentives costs applicable to this task						
Incentives (10d)						
Type of Incentives	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.	Reflective encouragement buttons	ATP	6000	1.50	\$ 9,000.00	
2.	Healthy snacks and waters for volunteers and staff during the event	ATP	3	60.00	\$ 180.00	
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 9,180.00	\$ -
Total Incentives Cost:				\$		9,180.00

Itemized Other Direct Costs (10e)						
Please provide an itemized "other direct" cost estimate for all other costs applicable to this task						
Other Direct Costs (10e)						
Type of Other Direct Costs	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.	Every Door Direct event mailers and education	ATP	3	5,000.00	\$ 15,000.00	
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 15,000.00	\$ -
Total Other Direct Cost:				\$		15,000.00

Itemized Other Direct Costs (10f)						
Please provide an itemized "other direct" cost estimate for all other costs applicable to this task						
Other Direct Costs (10f)						
Type of Other Direct Costs	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.	Media Costs	ATP	6	75.00	\$ 450.00	
2.	Event Materials Graphic Design	ATP	8	75.00	\$ 600.00	
3.	Event Venue Rental	ATP	3	350.00	\$ 1,050.00	
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 2,100.00	\$ -
Total Other Direct Cost:				\$		2,100.00

TASK "F" DETAIL							
Task Name (5a):		Community Workshops, Outreach, & Surveying					
Task Summary (5b):		Non-profit staff and bilingual partners will host four community meetings and canvas the disadvantaged neighborhoods where infrastructure improvements and walking school busses are to take place to provide direct education and information about the project, safety. Staff will vet marketing materials and survey the households about ongoing needs.					
	Start Date	End Date	Task Activities (6a):	Deliverables (6b):			
1.	Sep-23	Aug-24	Planning, material creation, one community meeting	Planning and community meeting sign-in sheets, survey data			
2.	Sep-24	Aug-25	Two community meetings and material distribution	Meeting sign-in sheet, survey data, number of engagements			
3.	Sep-25	Aug-26	One community meeting and material distribution	Meeting sign-in sheet, survey data, number of engagements			
4.							
5.							
6.							
7.							
8.							
9.							
10.							
Staff Costs (7):							
Staff Time (Agency) (7a):			ATP or Non-ATP (select one)	Staff Hours	Rate Per Hour	ATP Total \$	Non-ATP Total \$
Party 1 -							
Party 2 -							
Party 3 -							
Party 4 -							
Party 5 -							
Party 6 -							
Subtotal Agency Costs:						\$ -	\$ -
Staff Time (Consultant) (7b):			ATP or Non-ATP (select one)	Staff Hours	Rate Per Hour	ATP Total \$	Non-ATP Total \$
Party 1 -	Bilingual Non-Profit Program Staff		ATP	480	\$32.96	\$ 15,820.80	
Party 2 -	Non-Profit Director Staff		ATP	240	\$58.02	\$ 13,924.80	
Party 3 -	Bilingual Promotores Staff		ATP	1,500	\$28.75	\$ 43,125.00	
Subtotal Consultant Costs:						\$ 72,870.60	\$ -
Total Staff Costs (Agency & Consultant) (7c):						\$ 72,870.60	\$ -
Indirect Costs (8)							
Approved ICAP (8a)?		If Approved ICAP box is checked, provide Rate (8b):			ATP Indirect Costs (8c):		
Task Notes (9):							

Non-profit staff and bilingual Promotores partners will canvas the disadvantaged neighborhoods where infrastructure improvements and walking school busses are to take place to provide direct education and information about the project, safety, and to survey the households about ongoing needs. Community meetings will be conducted in the vicinity of each school site to provide pedestrian safety information and promote other ATP events. The data gathered will support future improvements. The bilingual Promotores partners will vet all program marketing materials by pretesting them before distribution. Printed encouragement bookmarks will be used in all community programs as an incentive item after participation.

Other Costs (10):			
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 tab:			
	ATP Total \$	Non-ATP Total \$	
To fill out an itemized cost for each "Other Cost", click below: Itemized "Other Costs" Section	Travel (10a):	\$ -	\$ -
	Equipment (10b):	\$ 1,075.00	\$ -
	Supplies/Materials (10c):	\$ 15,795.00	\$ -
	Incentives (10d):	\$ 1,090.00	\$ -
	Other Direct Costs (10e):	\$ 2,035.00	\$ -
	Other Direct Costs (10f):	\$ -	\$ -
Total Other Costs (10g):		\$ 19,995.00	\$ -
TASK GRAND TOTAL (11):		\$ 92,865.60	\$ -

Task "F" Other Costs:						
Itemized Travel Cost (10a)						
Please provide an itemized "travel" cost estimate for all travel costs applicable to this task						
Travel (10a)						
Type of Travel	ATP or Non-ATP (select one)	Quantity	Units	Cost \$	ATP Total \$	Non-ATP Total \$
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ -	\$ -
Total Travel Cost:				\$		

Itemized Equipment Cost (10b)						
Please provide an itemized "equipment" cost estimate for all equipment costs applicable to this task						
Equipment (10b)						
Type of Equipment	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.	Staff safety gear, program owned safety vests	ATP	30	26.00	\$ 780.00	
2.	Staff safety gear, stop sign paddles	ATP	4	55.00	\$ 220.00	
3.	Staff safety gear, first aid kits	ATP	3	25.00	\$ 75.00	
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 1,075.00	\$ -
Total Equipment Cost:				\$		1,075.00

Itemized Supplies/Materials Cost (10c)						
Please provide an itemized "supplies/materials" cost estimate for all supplies/materials costs applicable to this task						
Supplies/Materials (10c)						
Type of Supplies/Materials	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.	Production of pedestrian encouragement information	ATP	15000	1.00	\$ 15,000.00	
2.	Evaluation material printing: registration, waiver, surveys, walking maps and talley sheets	ATP	3000	0.25	\$ 750.00	
3.	Office supplies, pens/ pencils	ATP	30	1.00	\$ 30.00	
4.	Office supplies, clipboards	ATP	10	1.50	\$ 15.00	
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 15,795.00	\$ -
Total Supplies/Materials Cost:				\$		15,795.00

Itemized Incentives Cost (10d)						
Please provide an itemized "incentives" cost estimate for all incentives costs applicable to this task						
Incentives (10d)						
Type of Incentives	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.	Healthy snacks for community meetings	ATP	4	35.00	\$ 140.00	
2.	Printed bilingual bookmarks with pedestrian encouragement for participants	ATP	25000	0.04	\$ 950.00	
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 1,090.00	\$ -
Total Incentives Cost:				\$		1,090.00

Itemized Other Direct Costs (10e)						
Please provide an itemized "other direct" cost estimate for all other costs applicable to this task						
Other Direct Costs (10e)						
Type of Other Direct Costs	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.	Training room rental fee	ATP	4	40.00	\$ 160.00	
2.	Graphic design to customise existing material for Lompoc	ATP	25	75.00	\$ 1,875.00	
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 2,035.00	\$ -
Total Other Direct Cost:				\$		2,035.00

Itemized Other Direct Costs (10f)						
Please provide an itemized "other direct" cost estimate for all other costs applicable to this task						
Other Direct Costs (10f)						
Type of Other Direct Costs	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ -	\$ -
Total Other Direct Cost:				\$		-

TASK "G" DETAIL							
Task Name (5a):		Pedestrian Safety Community Training Classes					
Task Summary (5b):		Four bilingual community pedestrian safety training classes will be facilitated in the disadvantaged neighborhoods where infrastructure improvements are being					
	Start Date	End Date	Task Activities (6a):		Deliverables (6b):		
1.	Sep-23	Aug-24	Host one community pedestrian training class		Sign-in sheets and completion survey		
2.	Sep-24	Aug-25	Host two community pedestrian training classes		Sign-in sheets and completion survey		
3.	Sep-25	Aug-26	Host one community pedestrian training class		Sign-in sheets and completion survey		
4.							
5.							
6.							
7.							
8.							
9.							
10.							
Staff Costs (7):							
Staff Time (Agency) (7a):			ATP or Non-ATP (select one)	Staff Hours	Rate Per Hour	ATP Total \$	Non-ATP Total \$
Party 1 -							
Party 2 -							
Party 3 -							
Party 4 -							
Party 5 -							
Party 6 -							
Subtotal Agency Costs:						\$ -	\$ -
Staff Time (Consultant) (7b):			ATP or Non-ATP (select one)	Staff Hours	Rate Per Hour	ATP Total \$	Non-ATP Total \$
Party 1 -	Bilingual Non-Profit Program Staff		ATP	250	\$32.96	\$ 8,240.00	
Party 2 -	Non-Profit Director Staff		ATP	100	\$58.02	\$ 5,802.00	
Party 3 -	Bilingual Promotores Staff		ATP	440	\$28.75	\$ 12,650.00	
Subtotal Consultant Costs:						\$ 26,692.00	\$ -
Total Staff Costs (Agency & Consultant) (7c):						\$ 26,692.00	\$ -
Indirect Costs (8)							
Approved ICAP (8a)?		If Approved ICAP box is checked, provide Rate (8b):				ATP Indirect Costs (8c):	
Task Notes (9):							
Non-profit and Promotores staff will host four bilingual community pedestrian education classes in the disadvantaged community where infrastructure improvements are proposed. Surveys will be collected at the end of the training to gauge comprehension and interest in future engagement.							
Other Costs (10):							
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 (10a):	\$ -	\$ -
					Equipment (10b):	\$ 900.00	\$ -
					Supplies/Materials (10c):	\$ -	\$ -
					Incentives (10d):	\$ 140.00	\$ -
					Other Direct Costs (10e):	\$ 1,365.00	\$ -
					Other Direct Costs (10f):	\$ -	\$ -
Total Other Costs (10g):					\$ 2,405.00	\$ -	
TASK GRAND TOTAL (11):					\$ 29,097.00	\$ -	

Task "G" Other Costs:						
Itemized Travel Cost (10a)						
Please provide an itemized "travel" cost estimate for all travel costs applicable to this task						
Travel (10a)						
Type of Travel	ATP or Non-ATP (select one)	Quantity	Units	Cost \$	ATP Total \$	Non-ATP Total \$
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ -	\$ -
Total Travel Cost:				\$		

Itemized Equipment Cost (10b)						
Please provide an itemized "equipment" cost estimate for all equipment costs applicable to this task						
Equipment (10b)						
Type of Equipment	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1. Evaluation material printing, registration, waiver, surveys, walking maps and talley sheets	ATP	1000	0.25	\$ 250.00		
2. Printing of event promotion flyers and safety handouts	ATP	1000	0.50	\$ 500.00		
3. Office supplies, pens/ pencils	ATP	150	1.00	\$ 150.00		
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 900.00	\$ -
Total Equipment Cost:				\$		900.00

Itemized Supplies/Materials Cost (10c)						
Please provide an itemized "supplies/materials" cost estimate for all supplies/materials costs applicable to this task						
Supplies/Materials (10c)						
Type of Supplies/Materials	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ -	\$ -
Total Supplies/Materials Cost:				\$		

Itemized Incentives Cost (10d)						
Please provide an itemized "incentives" cost estimate for all incentives costs applicable to this task						
Incentives (10d)						
Type of Incentives	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1. Healthy snacks for community meetings	ATP	4	35.00	\$ 140.00		
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 140.00	\$ -
Total Incentives Cost:				\$		140.00

Itemized Other Direct Costs (10e)						
Please provide an itemized "other direct" cost estimate for all other costs applicable to this task						
Other Direct Costs (10e)						
Type of Other Direct Costs	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1. Meeting Room Rental	ATP	4	60.00	\$ 240.00		
2. Graphic design to customise existing material for Lompoc	ATP	15	75.00	\$ 1,125.00		
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ 1,365.00	\$ -
Total Other Direct Cost:				\$		1,365.00

Itemized Other Direct Costs (10f)						
Please provide an itemized "other direct" cost estimate for all other costs applicable to this task						
Other Direct Costs (10f)						
Type of Other Direct Costs	ATP or Non-ATP (select one)	Quantity	Cost \$	ATP Total \$	Non-ATP Total \$	
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
Total:					\$ -	\$ -
Total Other Direct Cost:				\$		