

## Exhibit 22-R ATP Non-Infrastructure Project Work Plan

Fill in the following items:

Date: (1)	15-Jan-19
Implementing Agency Name: (2)	City of Garden Grove
Project Number: (3)	ATPLNI-5328(079)
Project Location(s): (4a)	City of Garden Grove - Flower/Shelley/Kensington Neighborhood
" " (4b)	City of Garden Grove - Malabar Apartments
" " (4c)	City of Garden Grove - Brookhurst Elementary School
" " (4d)	City of Garden Grove - Evans Elementary School
" " (4e)	City of Garden Grove - Stanley Elementary School
" " (4f)	City of Garden Grove - Peters Elementary School
" " (4g)	City of Garden Grove - Mitchell Elementary School
" " (4h)	City of Garden Grove - Sunnyside Elementary School
" " (4i)	City of Garden Grove - Faylane Elementary School
" " (4j)	City of Garden Grove - Simmons Elementary School
" " (4k)	City of Garden Grove - Ralston Intermediate School
" " (4l)	City of Garden Grove - Lake Intermediate School
Project Description: (5)	Implement bicycle and pedestrian education and encouragement activities. Non-infrastructure activities will be implemented at various schools. The program will be implemented at low-income schools and neighborhoods.

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	InKind Cost
<a href="#">Task "A"</a>	Development and Coordination of BikeSafe Garden Grove	\$ 28,080.00	\$ -
<a href="#">Task "B"</a>	Implementation of the BikeSafe Garden Grove Program	\$ 45,800.00	\$ -
<a href="#">Task "C"</a>		\$ -	\$ -
<a href="#">Task "D"</a>		\$ -	\$ -
<a href="#">Task "E"</a>		\$ -	\$ -
<a href="#">Task "F"</a>		\$ -	\$ -
<a href="#">Task "G"</a>		\$ -	\$ -
<a href="#">Task "H"</a>		\$ -	\$ -
<a href="#">Task "I"</a>		\$ -	\$ -
<a href="#">Task "J"</a>		\$ -	\$ -
ATP Total:		\$ 73,880.00	
InKind Total:			\$ -
<b>GRAND TOTAL</b>		<b>\$</b>	<b>73,880.00</b>

**TASK "A" DETAIL**

**Task Name (5a):** Development and Coordination of BikeSafe Garden Grove

**Task Summary (5b):**

The proposed Project Coordinator will develop and coordinate the BikeSafe Garden Grove education and encouragement program. The goals of the Project Coordinator are: 1) to develop, launch, and coordinate all aspects of the program including resources, staffing, and logistics, and 2) develop foundational procedures and materials to ensure the long-term sustainability of this important education and encouragement program, including: program procedures, templates, roster of program staff, and resource lists. These start up tasks will make a program implementation less complicated and more routinized in each successive year. These tasks will also ensure smooth continuation of the project in the event of staff turnover. Sustainability is critical: each school year brings new students who are just starting kindergarten as well as students new to Garden Grove schools.

	Start Date	End Date	Task Activities (6a):	Deliverables (6b):
1.	Mar-19	Dec-22	Develop, launch, and coordinate all aspects of the program including resources, staffing, and logistics.	Program procedures which includes the process for developing the annual implementation plan and schedule, scheduling events, and data collected.
2.	Mar-19	Dec-22	Develop foundational procedures and materials to ensure the long-term sustainability of this important education and encouragement program, including: program procedures, templates, roster of program staff, and resource lists.	Rosters, templates, contacts lists, resource lists, meeting agendas, and sign in sheets will also be included.
3.				
4.				
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10.				

**Staff Costs (7):**

Staff Time (Agency) (7a):		ATP or InKind (select one)	Staff Hours	Rate Per Hour	ATP Total \$	InKind Total \$
Party 1 -	Part-Time Project Coordinator	ATP	1,080	\$26.00	\$ 28,080.00	
Party 2 -						
Party 3 -						
Party 4 -						
Party 5 -						
Party 6 -						
Subtotal Agency Costs:					\$ 28,080.00	\$ -
Staff Time (Consultant) (7b):		ATP or InKind (select one)	Staff Hours	Rate Per Hour	ATP Total \$	InKind Total \$
Party 1 -						
Party 2 -						
Party 3 -						
Subtotal Consultant Costs:					\$ -	\$ -
<b>Total Staff Costs (Agency &amp; Consultant) (7c):</b>					<b>\$ 28,080.00</b>	<b>\$ -</b>

**Indirect Costs (8)**

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

**Task Notes (9):**

**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:

	ATP Total \$	InKind 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):	\$ -
	Supplies/Materials (10c):	\$ -
	Incentives (10d):	\$ -
	Other Direct Costs (10e):	\$ -
	" " (10f):	\$ -
<b>Total Other Costs (10g):</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TASK GRAND TOTAL (11):</b>	<b>\$ 28,080.00</b>	<b>\$ -</b>

<b>TASK "B" DETAIL</b>								
<b>Task Name (5a):</b>		Implementation of the BikeSafe Garden Grove Program						
<b>Task Summary (5b):</b>		Education and encouragement activities at 10 elementary schools and 2 low income neighborhoods						
	<b>Start Date</b>	<b>End Date</b>	<b>Activities (6a):</b>	<b>Deliverables (6b):</b>				
1.	Mar-19	Dec-22	Provide encouragement events (10 annually; 30 over 3 years) including bicycle rodeos, ride alongs, annual Walk to School and Bike to School events, and bicycle repair/refurbishment workshops	Sign-in sheets, photos, copies of promotional photos, event budget, and final costs.				
2.	Mar-19	Dec-22	Provide education events (12 annually, 36 over 3 years)	Sign-in sheets, photos, copies of promotional photos, event budget, and final costs.				
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								
<b>Staff Costs (7):</b>								
<b>Staff Time (Agency) (7a):</b>			<b>ATP or InKind (select one)</b>	<b>Staff Hours</b>	<b>Rate Per Hour</b>	<b>ATP Total \$</b>	<b>In KindTotal \$</b>	
Party 1 -								
Party 2 -								
Party 3 -								
Party 4 -								
Party 5 -								
Party 6 -								
Subtotal Agency Costs:						\$ -	\$ -	
<b>Staff Time (Consultant) (7b):</b>			<b>ATP or InKind (select one)</b>	<b>Staff Hours</b>	<b>Rate Per Hour</b>	<b>ATP Total \$</b>	<b>In KindTotal \$</b>	
Party 1 -	Training and Technical Assistance Consultant		ATP	100	\$30.00	\$ 3,000.00		
Party 2 -								
Party 3 -								
Subtotal Consultant Cost:						\$ 3,000.00	\$ -	
<b>Total Staff Costs (Agency &amp; Consultant) (7c):</b>						<b>\$ 3,000.00</b>	<b>\$ -</b>	
<b>Indirect Costs (8)</b>								
<b>Approved ICAP (8a)?</b>	<input type="checkbox"/>	<b>If Approved ICAP box is checked, provide Rate (8b):</b>				<b>ATP Indirect Costs (8c):</b>		
<b>Task Notes (9):</b>								
<b>Other Costs (10):</b>								
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:								
						<b>ATP Total \$</b>	<b>InKind Total \$</b>	
To fill out an itemized cost for each "Other Cost", click below:  <div style="border: 1px solid black; padding: 5px; display: inline-block; margin-top: 10px;">Itemized "Other Costs" Section</div>						Travel (10a):	\$ -	\$ -
						Equipment (10b):	\$ 21,600.00	\$ -
						Supplies/Materials (10c):	\$ 21,200.00	\$ -
						Incentives (10d):	\$ -	\$ -
						Other Direct Costs (10e):	\$ -	\$ -
						" " (10f):	\$ -	\$ -
<b>Total Other Costs (9g):</b>						<b>\$ 42,800.00</b>	<b>\$ -</b>	
<b>TASK GRAND TOTAL (10):</b>						<b>\$ 45,800.00</b>	<b>\$ -</b>	

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

<b>Itemized Equipment Cost (10b)</b>						
Please provide an itemized "equipment" cost estimate for all equipment cost applicable to each task						
Equipment (10b)						
Type of Equipment	ATP or InKind (select one)	Quantity	Cost \$	ATP Total \$	InKind Total \$	
1. Box Trailer	ATP	1	19,000.00	\$ 19,000.00		
2. Portable Compressor	ATP	1	1,500.00	\$ 1,500.00		
3.	ATP	1	1,100.00	\$ 1,100.00		
4.						
5.						
6.						
7.						
8.						
9.						
10.						
11.						
12.						
<b>Total:</b>				\$ 21,600.00	\$	-
<b>Total Supplies/Materials Cost:</b>				\$		21,600.00

<b>Itemized Supplies/Materials Cost (10c)</b>						
Please provide an itemized "supplies/materials" cost estimate for all supplies/materials cost applicable to each task						
Supplies/Materials (10c)						
Type of Supplies/Materials	ATP or InKind (select one)	Quantity	Cost \$	ATP Total \$	InKind Total \$	
1. Design wrap for box trailer (Branding for BikeSafe Garden Grove)	ATP	1	2,500.00	\$ 2,500.00		
2. Tool boxes	ATP	1	3,000.00	\$ 3,000.00		
3. Bicycle repair tools	ATP	1	1,500.00	\$ 1,500.00		
4. Bicycle parts	ATP	1	4,000.00	\$ 4,000.00		
5. Racks, mounts, and miscellaneous	ATP	1	1,200.00	\$ 1,200.00		
6. Helmets and safety equipment	ATP	1	1,000.00	\$ 1,000.00		
7. Promotional materials for BikeSafe Garden Grove	ATP	1	3,000.00	\$ 3,000.00		
8. Bicycle safety training aids, curricula, materials	ATP	1	5,000.00	\$ 5,000.00		
9.						
10.						
11.						
12.						
<b>Total:</b>				\$ 21,200.00	\$	-
<b>Total Supplies/Materials Cost:</b>				\$		21,200.00

<b>Task "B" Other Costs:</b>					
<b>Itemized Incentives Cost (10d)</b>					
Please provide an itemized "incentives" cost estimate for all incentives costs applicable to each task					
Incentives (10d)					
Type of Other Direct Costs	ATP or InKind (select one)	Quantity	Cost \$	ATP Total \$	InKind Total \$
1.					
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
11.					
12.					
<b>Total:</b>				\$ -	\$ -
<b>Total Other Direct Cost:</b>				\$	-

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

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