



OREGON DEPARTMENT OF TRANSPORTATION
Transportation Safety Division

GRANT PROJECT APPLICATION

Project No: K4SA-11-25-05

Project Name: Portland Safe Community

Answer each question in the boxes provided. Answer each question completely and according to the instructions in *Italics*. All fields are required. Do not attempt to paste images or Excel tables into the text fields provided.

I. Project Description

This community-based, coalition-led project will develop and implement a one-year plan to improve vehicle, motorcycle, pedestrian, and bicycle safety within Portland and the greater metropolitan area. The plan will:

- 1) Focus on implementing engineering, enforcement, and education strategies along three of ten identified high crash corridors in Portland including SW Beaverton-Hillsdale Highway, SE Division, and N/NE Marine Drive;
- 2) Continue implementation of engineering, enforcement, and education strategies identified in the Safety Action Plan along four high crash corridors including 82nd Avenue, 122nd Avenue, SE Foster Road, and SW Barbur Boulevard;
- 3) Continue to work with the regional Traffic Safety Workgroup to coordinate transportation safety education and outreach efforts in the Portland metropolitan area.

The Portland Safe Communities Coordination Council will oversee our efforts to bring together community organizational stakeholders and neighborhood members, identify and discuss transportation safety issues, conduct neighborhood outreach, implement a 3-E based safety plan, and propose strategies that will reduce traffic-related injuries and fatalities along seven of Portland's high crash corridors and expand education and outreach efforts throughout the Portland metropolitan region.

II. Problem Statement

- A. Describe the problem(s) this project will try to impact:
(Describe the problem(s) you intend to impact with this grant.)

Based on crash data, the Safe Communities Coordination Council identified a need for engineering, education, and enforcement enhancements to improve transportation for all modes along ten high crash corridors in Portland. In addition, the Safe Communities Coordination Council identified a need for coordinated education efforts on a regional level since a significant number of Portland drivers arrive from or travel to areas outside the City limits that are within the metropolitan region.

The Coordination Council believes that the development of specific efforts to improve traffic safety along 10 of Portland's high crash corridors and to coordinate education efforts within the metropolitan region is necessary to accomplish the following:

- Increase prevention of traffic crashes for all modes locally and regionally;
- Increase coordination of traffic safety partners and community stakeholders;
- Increase the effective use of resources to reduce injuries and fatalities;
- Increase implementation of strategic traffic safety enhancements and safety issues;
- Increase awareness of driving behaviors and vehicular collisions involving pedestrians, bicycles, motorcycles, and young drivers.

- B. Provide summary data about the problem(s):
(Give summary data regarding the problem as it exists in your jurisdiction.)

Portland's 10 high crash corridors include:

- ✓ SE Foster Road
- ✓ SE Powell Boulevard
- ✓ SE Division St.
- ✓ NE/SE 122nd Avenue
- ✓ NE/SE 82nd Avenue
- ✓ NE Sandy Boulevard
- ✓ SW Barbur Boulevard
- ✓ SW Beaverton-Hillsdale Highway
- ✓ West Burnside
- ✓ NE Marine Drive

This Safe Communities Grant will continue to focus our efforts on 82nd Avenue, 122nd Avenue, SE Foster, and SW Barbur Boulevard and introduce increased engineering, enforcement, and education on SW Beaverton-Hillsdale Highway, SE Division, and N/NE Marine Drive.

1. Between 1995 to 2004, Portland traffic data shows that 4% of Portland's streets accounted for over 66% of Portland's pedestrian fatalities and 58% of pedestrian serious injuries.
2. Portland's 10 high crash corridors have the highest incidences of

- traffic crashes, injuries, and fatalities than other road segments outside of the downtown core area.
3. Pedestrians walking along Portland's high crash corridors are more likely to die from a collision than along other single road segments in the City.
 4. Portland's 10 highest crash corridors have high pedestrian usage and many opportunities to use transit:
 - Portland's 10 high crash corridors are heavily used by 18 different bus lines (#4, #9, #10, #12, #14, #15, #16, #18, #19, #20, #54, #56, #57, #61, #71, #72, #92, #94) and additional bus lines intersecting many of these corridors.
 - Many of Portland's 10 high crash corridors serve as a transit junction for TriMet buses, MAX light rail, and access to major freeways.
 - The #72 bus line that runs along NE/SE 82nd Avenue has more transit riders than any other line outside the downtown bus mall.
 5. A significant number of low-income neighborhoods and non-English speaking members of Portland live on or within close proximity to Portland's 10 high crash corridors. Members of these communities frequently rely on public transit.
 6. The pedestrian walking distance between traffic signals or other protected pedestrian crossings is greater than 600' at many of the signal locations along Portland's 10 high crash corridors.
 7. Many schools from elementary through college are located on high crash corridors including Vestal Elementary School, Atkinson Elementary, Arthur Charter Academy, Eastside Christian School, Pleasant Valley Elementary School, Madison High School, Cleveland High School, and Portland Community College. Other schools are located within close proximity to high crash corridors.
 8. Many senior living facilities are located on or within close proximity to Portland's 10 high crash corridors including The Heights at Columbia Knoll on NE Sandy Blvd. at NE 82nd Ave., Courtyard Plaza and Emerson House on SE Division, Cameron Care Center and Kirkland Union Manor on SE Powell Blvd., Firwood Gardens on NE 122nd Ave, Ruth Haefner Plaza and Marquis Care at Autumn Hills on Beaverton-Hillsdale Hwy, and more.

- C. List current activities and associated agencies already involved in solving the problem(s):
(Include all related activities and agencies involved. If you have a current project, list the objectives of that project and progress in achieving them.)

- Pedestrian and Bicycle Safety Technical Advisory Committee -- technical advisory committee to Portland Traffic Safety Coordination Council
- Safe Routes to School Technical Advisory Committee -- technical advisory committee to Portland Traffic Safety Coordination Council
- Portland Bureau of Transportation -- traffic safety engineering, education and encouragement activities
- Portland Police Bureau -- traffic safety enforcement

- Bicycle Transportation Alliance -- bicycle safety, enforcement, and education programs
- Willamette Pedestrian Coalition -- pedestrian safety, enforcement, and education programs
- Elders in Action -- pedestrian and bicycle safety, enforcement, and education programs
- SW Trails Group -- pedestrian and bicycle safety and education programs
- Oregon Department of Transportation, TriMet, Portland Office of Neighborhood Involvement, Portland area business associations and neighborhood associations are all working to address various aspects of transportation safety

III. Objectives

(Describe quantifiable products or outcomes that address those problems identified in Section I that should result from the proposed activities. Normally at least three very specific objectives should be given and each should include beginning and ending date.

The following are examples:

“To increase safety belt usage in (funded jurisdiction) from 85% to 90% by September 30, 2004, with the use rate determined by conducting observed use surveys.”

“To reduce nighttime fatal and injury crashes occurring in (funded jurisdiction) by 20% from 60, the average for the 1998-2001 period, to 48 during the 12-month period starting October 1, 2003, and ending September 30, 2004.”

“To provide intensive probation supervision to a minimum of 30 additional persons convicted of DUII in (funded jurisdiction) by making at least three face-to-face contacts with each person weekly from October 1, 2003, through September 30, 2004.”

“To complete an evaluation by July 1, 2004, to determine if using photo radar will lead to a significant reduction in fatal and injury traffic crashes in that location.”

	Start Date	End Date	Objective
1.	10/1/2011	9/30/2012	Work with organizational stakeholders to secure staff and funding commitments for implementing engineering, education, and/or enforcement strategies along identified safety corridors in Portland and the metropolitan area during the 12-month period from October 1, 2011 through September 30, 2012.

2.	10/1/2011	9/30/2012	Collaborate with Metro's Transportation Safety Workgroup to support regional transportation safety education and outreach during the 12-month period from October 1, 2011 through September 30, 2012.
3.	10/1/2011	9/30/2012	Increase community awareness about bicycle, pedestrian, motorcycle, and vehicle safety including DUII, speeding, distracted driving and other transportation safety issues during the 12-month period from October 1, 2011 through September 30, 2012.
4.	10/1/2011	9/30/2012	Increase opportunities for a minimum of 100 low-income, senior, and non-English speaking members of our community living at or traveling along SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82 nd Avenue, 122 nd Avenue, SE Foster Road, and SW Barbur Boulevard to engage in an educational activity during the 12-month period from October 1, 2011 through September 30, 2012.
5.	10/1/2011	9/30/2012	Increase opportunities for 250 youth living at or traveling along SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82 nd Avenue, 122 nd Avenue, SE Foster Road, and SW Barbur Boulevard to engage in an educational activity about pedestrian, bicycle, driver, motorcycle and/or transit safety during the 12-month period from October 1, 2011 through September 30, 2012.
6.	10/1/2011	9/30/2012	Increase community awareness about engineering, enforcement, and education services that are being implemented to promote transportation safety along Portland high crash corridors including SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82 nd Avenue, 122 nd Avenue, SE Foster Road, and SW Barbur Boulevard during the 12-month period from October 1, 2011 through September 30, 2012.

7.	10/1/2011	9/30/2012	Increase enforcement and education of Oregon crosswalk laws along or close to SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82 nd Avenue, 122 nd Avenue, SE Foster Road, and SW Barbur Boulevard during the 12-month period from October 1, 2011 through September 30, 2012.
8.	10/1/2011	9/30/2012	Increase enforcement of Oregon traffic laws by providing enhanced police presence and enforcement at strategic times along SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82 nd Avenue, 122 nd Avenue, SE Foster Road, and SW Barbur Boulevard during the 12-month period from October 1, 2011 through September 30, 2012.
9.	10/1/2011	9/30/2012	Provide engineering enhancements for pedestrians and bicyclists crossing or moving along or through SW Beaverton-Hillsdale Highway, SE Division, and N/NE Marine Drive during the 12-month period from October 1, 2010 through September 30, 2011.

IV. Proposed Activities

A. Major Activities

(List major activities to be carried out to achieve objectives stated in Section II above. List the start and end date for each activity, and include in your description what will be done, who will do it, and who will be affected.)

	Start Date	End Date	Activity
1.	10/1/2011	9/30/2012	What: Encourage and record stakeholder commitments to provide staff and/or funding to support engineering, enforcement, and/or education along Portland high crash corridors including SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82 nd Avenue, 122 nd Avenue, SE Foster Road, and SW Barbur Boulevard and within the metropolitan area Who: PBOT, PPB, ODOT, METRO, Clackamas Police, etc. Who Affected: Residents, businesses,

2.	10/1/2011	9/30/2012	<p>What: Coordinate media events, press releases, website updates, and publication of news articles for Portland high crash corridors including SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82nd Avenue, 122nd Avenue, SE Foster Road, and SW Barbur Boulevard, and the metropolitan region to highlight transportation safety issues</p> <p>Who: PBOT, ODOT, PPB, METRO, Safe Routes To School, Bicycle Transportation Alliance, Willamette Pedestrian Coalition, Legacy Emanuel Hospital, Multnomah County Courts, and others</p> <p>Who Affected: Residents, businesses, transit riders, motorcyclists, distracted drivers, and others.</p>
3.	10/1/2011	9/30/2012	<p>What: Implement a messaging program that includes over-the-street banners, bus bench advertisements, billboards, and/or other messaging systems focusing on transportation safety issues on Portland high crash corridors including SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82nd Avenue, 122nd Avenue, SE Foster Road, and SW Barbur Boulevard</p> <p>Who: PBOT, ODOT</p> <p>Who Affected: Residents, businesses, PBOT, ODOT, TriMet, etc.</p>
4.	10/1/2011	9/30/2012	<p>What: Work with area non-profits to develop and implement transportation safety programs and services for low-income, senior, and non-English speaking community members living on or within 10 blocks of Portland high crash corridors including SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82nd Avenue, 122nd Avenue, SE Foster Road, and SW Barbur Boulevard.</p> <p>Who: PBOT, IRCO, Community Cycling Center, Asian Health and Service Center, churches, etc.</p> <p>Who Affected: Portland residents that are typically more difficult to reach and frequently unaware of Oregon laws or how to safely use our transportation system</p>

5.	3/1/2011	9/30/2011	<p>What: Work with area schools and community organizations to develop and implement transportation safety programs and services for youth living on or within 10 blocks of Portland high crash corridors including SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82nd Avenue, 122nd Avenue, SE Foster Road, and SW Barbur Boulevard</p> <p>Who: PBOT, ODOT, TriMet, schools, etc.</p> <p>Who Affected: students, teachers, parents and families</p>
6.	10/1/2011	9/30/2012	<p>What: Use education strategies to promote features and services being implemented on Portland high crash corridors, neighborhood greenways, and throughout the region to promote transportation safety</p> <p>Who: PBOT staff</p> <p>Who Affected: residents, schools, members of the business community, etc.</p>
7.	10/1/2011	9/30/2012	<p>What: Implement a minimum of six "crosswalk enforcement actions" along or near Portland high crash corridors including SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82nd Avenue, 122nd Avenue, SE Foster Road, and SW Barbur Boulevard</p> <p>Who: PBOT, PPB</p> <p>Who Affected: drivers and pedestrians</p>
8.	10/1/2011	9/30/2012	<p>What: Work with the Portland Bureau of Police to implement saturation patrols enforcing excessive speeding, DUII, Oregon crosswalk laws and other transportation safety issues on Portland high crash corridors including SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82nd Avenue, 122nd Avenue, SE Foster Road, SW Barbur Boulevard during September 2011 (back to school), Christmas/New Year holiday of 2011/2012, and summer of 2012.</p> <p>Who: PBOT, PPB, Safe Routes to School</p> <p>Who Affected: students, residents, business, community members</p>

9.	10/1/2011	9/30/2012	<p>What: Work with the CSTSP, Metro, ODOT, TriMet and partners to implement engineering features to improve transportation safety along SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82nd Avenue, 122nd Avenue, SE Foster Road, and SW Barbur Boulevard</p> <p>Who: PBOT, ODOT, TriMet, Federal Government, and others</p> <p>Who Affected: residents, business, community members across the region</p>
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Plans for sharing the project activities with others:

This project will develop and foster a healthy and sustainable public dialogue around transportation safety issues in Portland and the metropolitan area through the City Council supported Safe Communities Coordination Council and the Metro Transportation Safety Committee. In addition, Safe Community Grant project details will be shared with members of the media, Portland Neighborhood Associations, Business Associations, community groups, and others as requested.

B. Coordination

(List the groups and agencies with which you will be cooperating to complete the activities of the project. Explain how you will be working together. Include Letters of Commitment in Exhibit C if you will be relying on other agencies to accomplish the objectives of the project. In those projects not requiring the involvement of other agencies, a statement justifying the ability of the applicant to carry out the project independently should be included.)

Is coordination with outside agencies or groups required? If **yes**, check here:

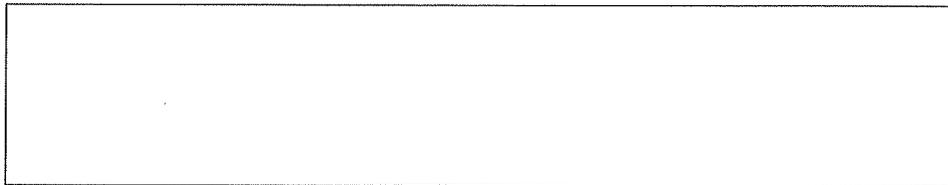
1) If you checked the box above, please fill in the following. Otherwise skip to item 2) below:

Name/role of groups and agencies involved:

- Safe Communities Coordination Council – project lead
- PBOT and ODOT – engineering
- PBOT, ODOT, TriMet, ONI, Elders In Action, Legacy Emanuel Hospital, Multnomah County Courts, BTA, WPC – education
- Portland Police Bureau, Multnomah County Sheriff's Office – enforcement

2) Fill this if you did not check the box above:

Ability to complete the project independently:



C. Continuation

Plans to continue the project activities after funding ceases:

The Safe Communities Coordination Council will continue to develop, implement, monitor, and evaluate traffic safety services. A Community and School Traffic Safety Account has been established with increased traffic fine revenue to create a pool of funds dedicated to transportation safety.

V. Evaluation Plan

A. Evaluation Questions

(You will be reporting on your objectives in your Project Evaluation. At a minimum each objective should be rephrased as an evaluation question. For example, what percentage of the public in (funded jurisdiction) wears a safety belt? What percentage increase is this? Add questions that demonstrate expected or potential impact of the project on the state or jurisdiction's traffic safety environment. Avoid yes/no evaluation questions.)

Evaluation Question	
1.	Describe stakeholder commitments for engineering, enforcement, and/or education along Portland high crash corridors including SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82 nd Avenue, 122 nd Avenue, SE Foster Road, SW Barbur Boulevard. Describe stakeholder commitments for engineering, enforcement, and/or education in the metropolitan area.
2.	Describe any media events, press releases, website updates, and news articles that were aired, printed, and published regarding transportation safety along Portland high crash corridors including SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82 nd Avenue, 122 nd Avenue, SE Foster Road, and SW Barbur Boulevard. Include information about what was done, where it took place, the date(s), the target audience, and how transportation safety was communicated.
3.	Describe how many banners, billboards, or other communication devices were deployed on or near Portland high crash corridors including SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82 nd Avenue, 122 nd Avenue, SE Foster Road, and SW Barbur Boulevard. Include information about what was done, where it took place, the date(s), the target audience, and how transportation safety was communicated.

4.	Describe what transportation safety programs were implemented targeting low-income, senior, and non-English speaking community members living on or near Portland high crash corridors including SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82 nd Avenue, 122 nd Avenue, SE Foster Road, and SW Barbur Boulevard. Include information about what was done, where it took place, the date(s), the target audience, what transportation safety issues were addressed, what community partners were involved, and who attended.
5.	Describe what transportation safety programs were implemented targeting schools on or within close proximity to Portland high crash corridors including SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82 nd Avenue, 122 nd Avenue, SE Foster Road, and SW Barbur Boulevard. Include information about what was done, where it took place, the date(s), the target audience, what transportation safety issues were addressed, what community partners were involved, and who attended.
6.	Describe what educational strategies were developed to promote the transportation safety engineering, enforcement, and education services that are offered or are being implemented on Portland high crash corridors including SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82 nd Avenue, 122 nd Avenue, SE Foster Road, and SW Barbur Boulevard. Include information about what was done, where it took place, the date(s), the target audience, what transportation safety issues were addressed, what community partners were involved, and who attended.
7.	Describe how many crosswalk enforcement actions were conducted on or near SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82 nd Avenue, 122 nd Avenue, SE Foster Road, and/or SW Barbur Boulevard. Detail the specific location and the result of each mission.
8.	Describe how many saturation patrols were conducted on or within close proximity to SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82 nd Avenue, 122 nd Avenue, SE Foster Road, and/or SW Barbur Boulevard. Detail the specific location, what transportation safety issues were stressed, the results of the saturation patrols, which partners participated, etc.
9.	Describe the engineering enhancements that were installed on or within close proximity to SW Beaverton-Hillsdale Highway, SE Division, N/NE Marine Drive, 82 nd Avenue, 122 nd Avenue, SE Foster Road, and/or SW Barbur Boulevard. Define who will benefit from the engineering improvement, who paid for the improvement, and how the location was selected.

B. Data Requirements

1. Data to be collected: The Data Table presented as Exhibit A will be submitted with the required final reports.
2. Data System

Describe how the data will be collected, stored, and tabulated:

Information from Portland Police Bureau enforcement actions, SAFE locations, and DMV crash reports, and more will be available for review. Staff will track delivery of project activities and community participation in the activities.

C. Evaluation Design

Describe how the data will be analyzed:

The Safe Communities Coordination Council will correlate Police enforcement actions with crash histories and traffic safety service requests in an attempt to show clear relationships between enforcement, public safety concerns, and improvements to public safety.

D. Project Evaluation Preparation

A Project Evaluation Report will be submitted to TSD following the requirements given in the Agreements and Assurances, Section B, Paragraph 6.

VI. Grant Project Budget Summary

A. List of major budget items:

Personnel Costs: Staff costs for Portland Bureau of Transportation staff members

Equipment:

Materials: Newspaper ads, billboards, bus bench ads, brochures, etc.

Other Project Costs: Outreach targeting low-income, seniors, and non-English speaking community members. Program costs targeting youth. Billboards or other displays of public information

Mini-Grants: Completion of Crosswalk Education Action Pilot Program

B. Budget Allotment

The agency named in this document hereby applies for \$98,000.00 in Transportation Safety funds to be matched with \$125,000.00 in funds from the City of Portland to carry out a traffic safety project described in this document.

VII. Budget and Cost Sharing

(Complete Form 737-1003 Budget and Cost Sharing. You may attach one page to explain specific requests. If you are applying for a multiple-year grant, you must include a separate budget for each year for which you are requesting funding.)

VIII. Exhibits

- A. Exhibit A: Data Table
(To be developed at a later date.)
- B. Exhibit B: Job Descriptions
(Provide copy of job descriptions of all positions assigned to the project 500 hours or more paid with grant funds.)
- C. Exhibit C: Letters of Commitment
(Provide copies of letters of commitment from those agencies you will be relying upon to accomplish the objectives of the project.)
- D. Exhibit D: Conditions of Approval
(To be developed at a later date.)

IX. Agreements and Assurances

*(READ, but do not sign until grant is approved by TSD and returned to you for signature. **Do not attach to the grant project application.**)*

X. Approval Signatures

I have read and understand the Agreements and Assurances stipulating the conditions under which the funds for which are being applied will be available and can be utilized. **The agency named in this document is prepared to become a recipient of the funds should the grant funds be awarded.**

A. Agency Information

Agency Name*: Portland, City of
 Street Address: 1120 SW 5th Ave., Suite 800
 City: Portland
 State: OR
 Zip: 97204

C. Project Director

First Name:	<u>Mark</u>	Last Name:	<u>Lear</u>
Title:	<u>Traffic Investigations Manager</u>	Email:	<u>mark.lear@portland oregon.gov</u>
Phone:	<u>(503) 823-7604</u>	Fax:	<u>(503) 823-7576</u>
Street Address:	<u>1120 SW 5th Ave., Suite 800</u>		
City:	<u>Portland</u>		
State:	<u>OR</u>		
Zip:	<u>97204</u>		

Signature: _____ Date: _____

D. Authorizing Official of Agency Completing Application

First Name:	<u>Sam</u>	Last Name:	<u>Adams</u>
Title:	<u>Mayor City of Portland</u>	Email:	<u>Sam.Adams@portlan doregon.gov</u>
Phone:	<u>(503) 823-4120</u>	Fax:	<u>(503) 823-4120</u>
Street Address:	<u>1221 SW 4th Ave., Room 340</u>		
City:	<u>Portland</u>		
State:	<u>OR</u>		
Zip:	<u>97204</u>		

Signature: _____ Date: _____

*Non-profit agencies must submit proof of exempt status under Code Sec. 501(c)(3)

Mail signed copies to: Oregon Dept. of Transportation
 Transportation Safety Division
 235 Union Street NE
 Salem, OR 97301-1054

Email completed electronic copy to your TSD Program Manager.

ODOT GRANT BUDGET AND COST SHARING

Project No.: K4SA-11-25-05
 Project Name: Portland Safe Community
 Agency: City of Portland

Project Period: 10/01/11 - 09/30/12
 (From) (To)

184975

(Office Use Only)

Grant Adjustment #: 0
 Grant Adjust. Effective Date: _____
 Project Yr. (1-2-3, Ongoing): _____

This form should include all budget information. If additional information is required for clarity, please include on a separate page referencing appropriate budget item.

1. Personnel Costs*

A. Staff assigned and estimated hours:		Rate	
<u>Project Engineer</u>	<u>300</u>	@ \$	<u>58.00</u> /hr = \$ <u>17,400.00</u>
<u>Program Specialist</u>	<u>1,250</u>	@ \$	<u>46.00</u> /hr = \$ <u>57,500.00</u>
<u>Program Coordinator</u>	<u>0</u>	@ \$	<u>-</u> /hr = \$ <u>-</u>
_____	<u>0</u>	@ \$	<u>-</u> /hr = \$ <u>-</u>
_____	<u>0</u>	@ \$	<u>-</u> /hr = \$ <u>-</u>
_____	<u>0</u>	@ \$	<u>-</u> /hr = \$ <u>-</u>
Staff Subtotal			\$ <u>74,900.00</u>
B. Overtime		0 @ \$	- /hr = \$ -
<u>Overtime</u>	<u>0</u>	@ \$	<u>-</u> /hr = \$ -
Overtime Subtotal			\$ -
C. Volunteer Time		225 @ \$	25.00 /hr = \$ 5,625.00
<u>Volunteer Time</u>	<u>0</u>	@ \$	<u>-</u> /hr = \$ -
Volunteer Subtotal			\$ <u>5,625.00</u>

2. Personnel Benefits

A. _____	\$ -	
B. _____	\$ -	
Benefits Total		\$ -

3. Equipment

A. _____	\$ -	
B. _____	\$ -	
C. _____	\$ -	
D. _____	\$ -	
Equipment Total		\$ -

4. Materials/Printing

A. Reports: <u>Newspaper ads, District Co</u>	\$ <u>1,200.00</u>	
B. Brochures: <u>Brochures, print materials</u>	\$ <u>750.00</u>	
C. Other: <u>Print banners (match)</u>	\$ <u>8,000.00</u>	
Materials Total		\$ <u>9,950.00</u>

5. Overhead/Indirect Costs

A. Indirect Support	\$ <u>9,800.00</u>	
B. _____	\$ -	
Overhead Total		\$ <u>9,800.00</u>

TSD FUNDS	MATCH	TOTAL
\$65,000	\$9,900	\$74,900
\$0	\$0	\$0
\$0	\$5,625	\$5,625
\$0	\$0	\$0
\$0	\$0	\$0
\$1,950	\$8,000	\$9,950
\$0	\$9,800	\$9,800

ODOT GRANT BUDGET AND COST SHARING

184975

Project Number: Portland Safe Community

6. **Other Project Costs**

A. Travel In-State	\$ -
B. Travel Out-of-State (specify)***:	\$ -
<hr/>	
C. Office Expenses (supplies, photocopy, telephone, postage)	\$ -
<hr/>	
D. Other Costs (specify):	
1.) New educational videos, films, etc.	\$ 8,650.00
2.) Trans safety proj targeting low-income/non-English	\$ 3,000.00
3.) Trans Safety projects targeting youth	\$ 3,000.00
4.) Design, print, install banners, billboards (match)	\$ 6,400.00
5.) Engineering Improvements (match)	\$ 96,675.00
	<u>\$ 117,725.00</u>

7. **Consultation/Contractual Services ****

A. _____	\$ -
B. _____	\$ -
Consult Total	<u>\$ -</u>

8. **Mini-Grants *****

	TSD	Match
A. Crosswalk enf/education mini-grant	\$ 5,000.00	\$ -
B. _____	\$ -	\$ -
C. _____	\$ -	\$ -
D. _____	\$ -	\$ -
E. _____	\$ -	\$ -
F. _____	\$ -	\$ -
G. _____	\$ -	\$ -
H. _____	\$ -	\$ -
Subtotals	<u>\$ 5,000.00</u>	<u>\$ -</u>

TOTAL

COST SHARING BREAKDOWN

1. TSD Funds	\$ 98,000	44%
2. Match: State	_____	_____
3. Match: Local	\$ 125,000	56%
4. Match: Other (specify)	_____	_____
a.) _____	_____	_____
b.) _____	_____	_____
c.) _____	_____	_____
5. TOTAL COSTS	<u>\$ 223,000</u>	<u>100%</u>

TSD FUNDS	MATCH	TOTAL
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$26,050	\$91,675	\$117,725
\$0	\$0	\$0
\$5,000	\$0	\$5,000
\$98,000	\$125,000	\$223,000

Budget Comments:

* Job descriptions for all positions assigned to grant for 500 hours or more must be included in Exhibit B.

** TSD approval required prior to expenditures.