

Attachment A: Budget Narrative

CONSOLIDATED BUDGET BY YEAR						
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
TOTAL PERSONNEL	\$57,472	\$90,381	\$99,243	\$95,556	\$95,781	\$438,433
TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRAVEL	\$786	\$786	\$786	\$786	\$786	\$3,930
TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL SUPPLIES	\$1,000	\$1,000	\$161,000	\$111,000	\$111,000	\$385,000
TOTAL CONTRACTUAL	\$20,200	\$24,200	\$2,524,200	\$20,200	\$20,200	\$2,609,000
TOTAL OTHER	\$3,020,573	\$3,874,864	\$4,030,054	\$18,662,296	\$18,851,439	\$48,439,226
TOTAL DIRECT	\$3,100,031	\$3,991,231	\$6,815,283	\$18,889,838	\$19,079,206	\$51,875,589
TOTAL INDIRECT	\$66,093	\$103,938	\$114,129	\$109,889	\$110,148	504197.95
TOTAL FUNDING	\$3,166,124	\$4,095,169	\$6,929,412	\$18,999,727	\$19,189,354	\$52,379,787

GHG Reduction Measure 1: Pedestrian & Bike Roadway Safety Improvements

MEASURE 1 BUDGET BY YEAR						
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Personnel						
SRPEDD Staff; Environmental Planning Manager	\$3,109	\$5,182	\$6,218	\$5,182	\$5,182	\$24,873
SRPEDD Staff; Senior Climate Planner	\$1,864	\$1,864	\$1,864	\$1,864	\$1,864	\$9,320
SRPEDD Staff; New Hire (TDB)	\$5,504	\$9,906	\$11,374	\$10,640	\$10,640	\$48,064
SRPEDD Staff; SS4A Project Coordinator	\$0	\$5,541	\$37,679	\$36,940	\$38,418	\$118,578
SRPEDD Staff; Transportation Planner	\$0	\$0	\$1,923	\$1,265	\$1,012	\$4,200
SRPEDD Staff; Intern (TDB)	\$0	\$0	\$1,520	\$1,000	\$0	\$2,520
TOTAL PERSONNEL	\$10,477	\$22,493	\$60,578	\$56,891	\$57,116	\$207,555
Fringe Benefits						

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N/A	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
Travel						
<i>Milage: 50 mi/mo @ \$.655/mi x 12 mo</i>	\$393	\$393	\$393	\$393	\$393	\$1,965
TOTAL TRAVEL	\$393	\$393	\$393	\$393	\$393	\$1,965
Equipment						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
Supplies						
<i>Office and related supplies to support outreach meetings, trainings, etc.</i>	\$500	\$500	\$500	\$500	\$500	\$2,500
<i>EcoCounters to be installed at 5 roadway improvement locations to monitor vehicle, bike and pedestrian traffic</i>	\$0	\$0	\$50,000	\$0	\$0	\$50,000
TOTAL SUPPLIES	\$500	\$500	\$50,500	\$500	\$500	\$52,500
Contractual						
<i>Contract to prepare 100% designs, construction cost estimates & permitting for up to 5 road safety improvements</i>	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
<i>Facilitation and Translation Services for Stakeholder Meetings and Key Materials (15,000 words per year in 3 languages at 0.18 cents per word = \$8,100; translation & facilitation</i>	\$10,100	\$12,100	\$12,100	\$10,100	\$10,100	\$54,500

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<i>services for in-person events at \$2,000/event)</i>						
TOTAL CONTRACTUAL	\$10,100	\$12,100	\$2,512,100	\$10,100	\$10,100	\$2,554,500
OTHER						
<i>Subaward: City of Providence - Planning Dept</i>	\$685,915	\$1,277,767	\$1,085,815	\$823,148	\$1,143,068	\$5,015,713
<i>Participant support costs: roadway construction oversight & contract management (municipal and/or MassDOT staff)</i>	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000
<i>Police Detail for monitoring counts</i>	\$0	\$0	\$5,000	\$5,000	\$2,500	\$12,500
<i>Construction: Contract to construct up to 5 roadway safety improvements</i>	\$0	\$0	\$0	\$15,000,000	\$15,000,000	\$30,000,000
TOTAL OTHER	\$685,915	\$1,277,767	\$1,090,815	\$15,853,148	\$16,170,568	\$35,078,213
TOTAL DIRECT	\$707,385	\$1,313,253	\$3,714,386	\$15,921,032	\$16,238,677	\$37,894,733
Indirect Costs						
<i>Federal Negotiated Indirect Cost Rate = 115%</i>	\$12,048.55	\$25,866.95	\$69,664.70	\$65,424.65	\$65,683.40	\$238,688
TOTAL INDIRECT	\$12,049	\$25,867	\$69,665	\$65,425	\$65,683	\$238,688
	\$719,434	\$1,339,120	\$3,784,051	\$15,986,457	\$16,304,360	\$38,133,421

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Personnel

SRPEDD is requesting a total of \$ \$207,555 in personnel costs to cover staff salaries in managing all grant activities, coordinating all partners, and overseeing all subawardees. Furthermore, personnel costs will cover staff completion of the following tasks: identifying road safety projects and overseeing implementation (in coordination with local authorities), monitoring road users before and after safety improvements, and public engagement throughout all project phases.

Fringe Benefits

SRPEDD is not requesting fringe benefits costs because these costs are already included in our indirect rate. SRPEDD's NICRA agreement is set at 115%, as negotiated with the Department of the Interior; per agreement, fringe and indirect are bundled.

Travel

SRPEDD is requesting \$393 annually in travel expenses, for travel to and from community events, stakeholder meetings and to visit project locations for planning, implementation and monitoring purposes.

Equipment

SRPEDD is not requesting equipment funds.

Supplies

SRPEDD is requesting a total of \$52,500 total in supply expenses over the total project period. \$500 per year are requested for general office supplies and related software or materials to support public outreach and community meetings and other types of events (included, but not limited to survey monkey and other software subscriptions necessary for community engagement, printing of outreach materials, refreshments and other public meeting supplies). Up to \$50,000 is requested to purchase EcoCounters to be permanently installed at planned roadway safety implementation locations in order to monitor vehicle, bike and pedestrian traffic.

Contractual

SRPEDD is requesting \$2,554,500 in contractual costs. \$2.5M will be used to hire an engineering firm to prepare 100% designs, construction cost estimates and permitting for up to 5 road safety improvement projects. \$54,500 is requested to make translation and facilitation services available for community outreach materials and at community meetings, where requested.

Other

SRPEDD's local partner who will be implementing intersection safety improvements for pedestrians and bikers in the City of Providence. The City of Providence will conduct community engagement, identify priority intersections for safety improvements, oversee

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design and construction of intersection safety projects, conduct a City-wide signal timing analysis and implement signal timing improvements. Subaward costs to the City of Providence also include equipment costs to purchase and install signal equipment and striping and traffic control devices; and contractual costs for signal analysis and retiming, community outreach and construction design, mobilization and contingency.

\$170,000 will be provided to local arborists or tree stewards to provide training and stipends for tree planting and maintenance. \$62,500 will be provided to local partners (municipal and/or state staff) who are overseeing roadway construction work and to provide police details for construction and monitoring, as needed. \$30,000,000 in construction costs are requested to implement up to 5 roadway safety improvement projects in SE MA.

Indirect Charges

SRPEDD's NICRA agreement establishes our indirect rate at 115%, as negotiated with the Department of the Interior; per agreement, fringe and indirect are always included as bundled in indirect. \$238,688 is requested to cover SRPEDD's indirect rate for implementation of Measure 1.

GHG Reduction Measure 1: Pedestrian & Bike Roadway Safety Improvements

MEASURE 2 BUDGET BY YEAR						
CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Personnel						
<i>SRPEDD Staff; Environmental Planning Manager</i>	\$8,291	\$11,400	\$8,291	\$8,291	\$8,291	\$44,564
<i>SRPEDD Staff; Senior Climate Planner</i>	\$11,186	\$14,294	\$6,525	\$6,525	\$6,525	\$45,055
<i>SRPEDD Staff; New Hire (TDB)</i>	\$27,518	\$42,194	\$23,849	\$23,849	\$23,849	\$141,259
TOTAL PERSONNEL	\$46,995	\$67,888	\$38,665	\$38,665	\$38,665	\$230,878
Fringe Benefits						
<i>N/A</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
Travel						
<i>Milage: 50 mi/mo @ \$.655/mi x 12 mo</i>	\$393	\$393	\$393	\$393	\$393	\$1,965
TOTAL TRAVEL	\$393	\$393	\$393	\$393	\$393	\$1,965
Equipment						

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N/A	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
Supplies						
Office and related supplies to support outreach meetings, trainings, etc.	\$500	\$500	\$500	\$500	\$500	\$2,500
Trees (1,100 trees to be planted by SRPEDD in MA at \$300 each)	\$0	\$0	\$110,000	\$110,000	\$110,000	\$330,000
TOTAL SUPPLIES	\$500	\$500	\$110,500	\$110,500	\$110,500	\$332,500
Contractual						
Facilitation and Translation Services for Stakeholder Meetings and Key Materials (15,000 words per year in 3 languages at 0.18 cents per word = \$8,100; translation & facilitation services for in-person events at \$2,000/event)	\$10,100	\$12,100	\$12,100	\$10,100	\$10,100	\$54,500
TOTAL CONTRACTUAL	\$10,100	\$12,100	\$12,100	\$10,100	\$10,100	\$54,500
OTHER						
Subaward: City of Providence - Parks Dept	\$340,000	\$349,630	\$346,549	\$356,765	\$367,288	\$1,760,232
Subaward: Providence Neighborhood Planting Program	\$348,600	\$341,294	\$412,355	\$481,789	\$551,593	\$2,135,631
Subaward: Groundwork Rhode Island	\$405,495	\$377,134	\$387,255	\$397,883	\$409,041	\$1,976,808
Subaward: Garden Time	\$256,641	\$264,160	\$271,906	\$279,890	\$288,116	\$1,360,713
Subaward: Woonasquatucket	\$303,922	\$324,879	\$346,174	\$367,821	\$389,833	\$1,732,629

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<i>River Watershed Council</i>						
<i>Subaward: Groundwork Southcoast</i>	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<i>Subaward: Umass Dartmouth</i>	\$180,000	\$170,000	\$125,000	\$125,000	\$125,000	\$725,000
<i>Subaward: Tree planting plan & implementation (2 municipalities at \$500,000 each)</i>	\$0	\$250,000	\$500,000	\$250,000	\$0	\$1,000,000
<i>Participant support costs: training & stipends to local arborists/ stewards for site prep, tree planting & maintenance</i>	\$0	\$20,000	\$50,000	\$50,000	\$50,000	\$170,000
TOTAL OTHER	\$2,334,658	\$2,597,097	\$2,939,239	\$2,809,148	\$2,680,871	\$7,767,671
TOTAL DIRECT	\$2,392,646	\$2,677,978	\$3,100,897	\$2,968,806	\$2,840,529	\$13,980,856

Indirect Costs						
<i>Federal Negotiated Indirect Cost Rate = 115%</i>	\$54,044.25	\$78,071.20	\$44,464.75	\$44,464.75	\$44,464.75	\$265,510
						\$0
TOTAL INDIRECT	\$54,044	\$78,071	\$44,465	\$44,465	\$44,465	\$265,510

	\$2,446,690	\$2,756,049	\$3,145,362	\$3,013,271	\$2,884,994	\$14,246,366
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Personnel

SRPEDD is requesting a total of \$230,878 in personnel costs to cover staff salaries in managing all grant activities, coordinating all partners, and overseeing all subawardees. Furthermore, personnel costs will cover staff completion of the following tasks: conducting a regional tree canopy assessment and equity analysis, identifying and coordinating tree planting efforts across Southeastern MA, and public engagement throughout all project phases.

Fringe Benefits

SRPEDD is not requesting fringe benefits costs because these costs are already included in our indirect rate. SRPEDD's NICRA agreement is set at 115%, as negotiated with the Department of the Interior; per agreement, fringe and indirect are bundled.

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Travel

SRPEDD is requesting \$393 annually in travel expenses, for travel to and from community events, stakeholder meetings and to visit project locations for planning, implementation and monitoring purposes.

Equipment

SRPEDD is not requesting equipment funds.

Supplies

SRPEDD is requesting a total of \$332,500 total in supply expenses over the total project period. \$500 per year are requested for general office supplies and related software or materials to support public outreach and community meetings and other types of events (included, but not limited to survey monkey and other software subscriptions necessary for community engagement, printing of outreach materials, refreshments and other public meeting supplies). \$330,000 is requested to purchase 1,100 trees for planting throughout the region.

Contractual

SRPEDD is requesting \$54,500 in contractual costs to make translation and facilitation services available for community outreach materials and at community meetings, where requested.

Other

\$1,760,232 is requested as a subaward to fund the City of Providence's PVD Tree Plan implementation efforts, inclusive of tree maintenance.

\$2,135,631 is requested as a subaward to fund PNPP's PVD Tree Plan implementation efforts, inclusive of tree planting and maintenance, tree stewardship trainings and community outreach. This subaward includes travel costs; equipment purchases of a pickup truck and watering tank, essential for tree maintenance activities; supply costs for trees, outreach materials, tree guards and bollards for protection of newly planted trees and tablets for field data collection; and contractual costs for maintenance activities.

\$1,976,808 is requested as a subaward to fund Groundwork RI's PVD Tree Plan implementation efforts, inclusive of tree planting and maintenance, workforce development programming and community outreach. This subaward includes travel costs; equipment purchases of a pickup truck and dump trailer, essential for tree maintenance activities; supply purchases of trees for planting, diamond blade saws, mulch, stakes or other larger wooden tree protectors, printing costs for outreach materials, watering supplies, hand tools and safety gear, other supplies needed for tree nursery/storage area; and contractual costs to provide job training stipends, provide depaving to allow for tree planting, equipment rentals and event space rental.

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\$1,360,713 is requested as a subaward to fund Garden Time's PVD Tree Plan implementation efforts, inclusive of tree maintenance and green workforce development programming for formerly incarcerated individuals. This subaward includes travel costs; supply purchases of tools and safety gear, Arborist study guides & additional training materials; and contractual costs for a licensed arborist to conduct trainings and training space rentals.

\$1,732,629 is requested as a subaward to fund WRWC's PVD Tree Plan implementation efforts, inclusive of tree planting and maintenance, community outreach and stewardship programming. This subaward includes supply purchases for trees and stipends for community members joining the planting and long term tree care team for their neighborhoods.

\$2,500,000 is requested as a subaward to fund & expand Groundwork Southcoast's ongoing tree planting and maintenance and youth workforce development training programs in Fall River and New Bedford, MA. Subaward costs will include equipment and supply purchases for tools and materials required for tree planting and maintenance.

\$725,000 is requested as a subaward to fund UMass Dartmouth's contributions to program design and tracking of implementation activities to ensure benefits are felt in LIDAC communities, community outreach, and a market based research study to determine local nursery supply stocks and the need for additional local sources of trees. This subaward will include stipends for student research assistants.

\$1,000,000 is requested as subaward and seed funding to 2 additional municipalities in RI, to be identified, to plan and implement local tree equity planting plans, modeled off of the PVD Tree Plan.

\$170,000 will be provided to local arborists or tree stewards to provide training and stipends for tree planting and maintenance in Southeastern Massachusetts.

Indirect Charges

SRPEDD's NICRA agreement establishes our indirect rate at 115%, as negotiated with the Department of the Interior; per agreement, fringe and indirect are always included as bundled in indirect. \$265,510 is requested to cover SRPEDD's indirect rate.