

California Department of Transportation
Transportation Planning Grants
Fiscal Year 2017-2018

PROJECT TIMELINE

Project Title		West Contra Costa Express Bus Implementation Plan					Grantee	Western Contra Costa Transportation Advisory Committee												Deliverable									
Task Number		Fund Source					Fiscal Year 2017/18				FY 2018/19				FY 2019/20														
		Responsible Party	Total Cost	Grant Amount	Local Cash Match	Local In-Kind Match	J	A	S	O	N	D	J	F	M	A	M	J	J		A	S	O	N	D	J	F	M	A
1	Project Initiation																												
1.1	Administrative Kick-off Meeting with Caltrans	WCCTAC	\$1,078	\$954	\$124	\$0																							
1.2	Plan Management Coordination	WCCTAC	\$18,190	\$16,104	\$2,086	\$0																							
1.3	RFP for Consultant Services	WCCTAC	\$11,088	\$9,816	\$1,272	\$0																							
1.4	Technical Advisory Committee	Consultant & WCCTAC	\$12,069	\$10,685	\$1,384	\$0																							
1.5	Executive Leadership Team	Consultant & WCCTAC	\$3,180	\$2,815	\$365	\$0																							
1.6	Policy Advisory Coordination	Consultant & WCCTAC	\$1,590	\$1,408	\$182	\$0																							
2	Public Outreach																												
2.1	Review Proposed Public Outreach Efforts and Adjust Plans as Needed	Consultant & WCCTAC	\$8,050	\$7,127	\$923	\$0																							
2.2	Development of Outreach Tools for Round 1	Consultant & WCCTAC	\$92,610	\$81,988	\$10,622	\$0																							
2.3	Collect Community Input Round 1	Consultant & WCCTAC	\$71,195	\$62,316	\$8,879	\$0																							
2.4	Development of Outreach Tools for Round 2	Consultant & WCCTAC	\$60,930	\$53,941	\$6,989	\$0																							
2.5	Collect Community Input Round 2	Consultant & WCCTAC	\$60,570	\$53,623	\$6,947	\$0																							
2.6	Community Check Back, Round 3	Consultant & WCCTAC	\$1,287	\$1,139	\$148	\$0																							
3	Express Bus Implementation Plan																												
3.1	Review Existing Travel Market Data and Recent Studies	Consultant & WCCTAC	\$12,025	\$10,646	\$1,379	\$0																							
3.2	Draft and Final Markets, Routes and Stop Locations	Consultant & WCCTAC	\$55,500	\$49,134	\$6,366	\$0																							
3.3	Pedestrian and Bicycle Connectivity and Gaps	Consultant & WCCTAC	\$23,495	\$20,800	\$2,695	\$0																							
3.4	Identify Transit Preferential/Priority Treatments	Consultant & WCCTAC	\$35,520	\$31,446	\$4,074	\$0																							
3.5	Identify Capital Investments Needed to Support Service, Cost Estimates, and	Consultant & WCCTAC	\$74,925	\$66,331	\$8,594	\$0																							
3.6	Draft and Final Operational Hours and Schedules	Consultant & WCCTAC	\$12,950	\$11,465	\$1,485	\$0																							
3.7	Operating and Maintenance Costs and Potential Funding Sources	Consultant & WCCTAC	\$16,835	\$14,904	\$1,931	\$0																							
3.8	Marketing and Branding	Consultant & WCCTAC	\$49,950	\$44,221	\$5,729	\$0																							
3.9	Conceptual Review Meeting with Caltrans	Consultant & WCCTAC	\$1,264	\$1,119	\$145	\$0																							
3.10	Draft Plan with Implementation Steps	Consultant & WCCTAC	\$32,990	\$29,206	\$3,784	\$0																							
3.11	Operational and Management Agreements	Consultant & WCCTAC	\$12,025	\$10,646	\$1,379	\$0																							
3.12	Presentation of Draft Plan to Review Bodies	Consultant & WCCTAC	\$8,371	\$7,411	\$960	\$0																							
3.13	Prepare Draft Final West Contra Costa Express Bus Implementation Plan	Consultant & WCCTAC	\$21,890	\$19,379	\$2,511	\$0																							
3.14	Presentation of Draft Final Plan	Consultant & WCCTAC	\$7,261	\$6,428	\$833	\$0																							
4	Fiscal Management																												
4.1	Invoicing	Consultant & WCCTAC	\$8,136	\$7,203	\$933	\$0																							
4.2	Quarterly Reports	Consultant & WCCTAC	\$8,136	\$7,203	\$933	\$0																							
TOTALS			\$723,110	\$639,456	\$83,654	\$0																							

Reimbursement of indirect costs is allowable upon approval of an Indirect Cost Allocation Plan for each year of project activities. Provide rate if indirect costs are included in the project budget. Approved Indirect Cost Rate: 0%

Note: Each task must contain a grant amount and a local cash match amount. Local cash match must be proportionally distributed by the same percentage throughout each task. Local in-kind match needs to be indicated where in-kind services will be used. Please review the grant program section that you are applying to for details on local match requirements. The project timeline must be consistent with the scope of work.