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 Transport										por	rtation Advisory Committee
		Fur	nd Source	Fiscal Year 2017/1				7/18			FY 20	2018/19 FY 2019/20											
Task Number		Responsible Party	Total Cost	Grant Amount	Local Cash Match	Local In-Kind Match	JA	so	N D .	JFN	/ A M	JJ	ASC	ND	JFI	MAN	N J J	AS		DJ	FM	АМ	J Deliverable
1	Project Initiation																						
1.1	Administrative Kick-off Meeting with Caltrans	WCCTAC	\$1,078	\$954	\$124	\$0			++														Meeting Notes
1.2	Plan Management Coordination	WCCTAC	\$18,190	\$16,104	\$2,086	\$0			++	++		_			_								Project Team Meeting Notes
1.3	RFP for Consultant Services	WCCTAC	\$11,088	\$9,816	\$1,272	\$0																	Copy of RFP and Executed Consultant Contract
1.4	Technical Advisory Committee	Consultant & WCCTAC	\$12,069	\$10,685	\$1,384	\$0																	TAC Meeting Notes
1.5	Executive Leadership Team	Consultant & WCCTAC	\$3,180	\$2.815	\$365	\$0																	Executive Leadership Team Meeting Notes, as needed.
1.6	Policy Advisory Coordination	Consultant & WCCTAC	\$1.590	\$1,408	\$182	\$0																	Policy Advisory Committee Meeting Notes, as needed.
2	Public Outreach	Consultant & WOOTAC	ψ1,550	ψ1, 1 00	ψ10z	ψŪ																	g , ,
2.1	Review Proposed Public Outreach Efforts and Adjust Plans as Needed	Consultant & WCCTAC	\$8,050	\$7,127	\$923	\$0			++					+++								_	Meeting notes and updated outreach plan, if needed.
2.2	Development of Outreach Tools for Round 1	Consultant & WCCTAC	\$92,610	\$81,988	\$10,622	\$0																	Webpage, online and paper equivalent of survey and interactive maps, bi-lingual postcard, West County mailing list, social media messages, press release, evaluation of media markets with list of targeted markets, and summary of outreach input collected.
2.3	Collect Community Input Round 1	Consultant & WCCTAC	\$71,195	\$62,316	\$8,879	\$0																	Copy of outreach materials distributed, list of groups and employers contacted, summary notes from focus group(s) discussions and contact information for interested parties
2.4	Development of Outreach Tools for Round 2	Consultant & WCCTAC	\$60,930	\$53,941	\$6,989	\$0																	Updated webpage, second survey and interactive maps with paper equivalents, online outreach material, press release, and if applicable outreach materials for various media markets and PowerPoint presentation.
2.5	Collect Community Input Round 2	Consultant & WCCTAC	\$60,570	\$53,623	\$6,947	\$0																	Summary of public comments received from all round 2 public outreach efforts with information on how comments were addressec in the development of the final draft Express Bus Implementation Plan. Updated contact information list, and if applicable PowerPoint presentation.
2.6	Community Check Back, Round 3	Consultant & WCCTAC	\$1,287	\$1,139	\$148	\$0																_	Online notification to stakeholders of the final draft plan.
3.1	Express Bus Implementation Plan Review Existing Travel Market Data and Recent Studies	Consultant & WCCTAC	\$12,025	\$10.646	\$1.379	\$0															-		Technical Memo
3.1	Draft and Final Markets, Routes and Stop Locations	Consultant & WCCTAC	\$55,500	\$49,134	\$6,366	\$0		\square	++	++	++					++				+	+		Technical Memo
3.3	Pedestrian and Bicycle Connectivity and Gaps	Consultant & WCCTAC	\$23,495	\$20,800	\$2,695	\$0											П						Technical Memo
3.4	Identify Transit Preferential/Priority Treatments	Consultant & WCCTAC	\$35,520	\$31,446	\$4,074	\$0		Ш									П	Ш			П		Technical Memo
3.5	Identify Capital Investments Needed to Support Service, Cost Estimates, a	Consultant & WCCTAC	\$74,925	\$66,331	\$8,594	\$0		Щ	++	++	++	Щ	++	+		\square	++-	\square			Щ	4	Technical Memo
3.6 3.7	Draft and Final Operational Hours and Schedules Operating and Maintenance Costs and Potential Funding Sources	Consultant & WCCTAC Consultant & WCCTAC	\$12,950 \$16.835	\$11,465 \$14,904	\$1,485 \$1,931	\$0 \$0		H	++	++	++	++	++	+++		++		\mathbb{H}			++		Technical Memo Technical Memo
3.8	Marketing and Branding	Consultant & WCCTAC	\$49,950	\$14,904 \$44,221	\$5,729	\$0		H	++	++	++	++			++	++				+	+		Branding Strategy and Marketing Plan
3.9	Conceptual Review Meeting with Caltrans	Consultant & WCCTAC	\$1,264	\$1,119	\$145	\$0		ht	++	++	$^{++}$				11		T		++	\uparrow	Ħ		Meeting notes
3.10	Draft Plan with Implementation Steps	Consultant & WCCTAC	\$32,990	\$29,206	\$3.784	\$0													П	Π			Administrative Draft and Draft Plan and Implementation Steps
3.11	Operational and Management Agreements	Consultant & WCCTAC	\$12,025	\$10,646	\$1,379	\$0			Ш														Memorandum of Understanding
3.12	Presentation of Draft Plan to Review Bodies	Consultant & WCCTAC	\$8,371	\$7,411	\$960	\$0																	PowerPoint Presentation; Meeting Summaries
3.13	Prepare Draft FinalWest Contra Costa Express Bus Implementation Plan	Consultant & WCCTAC	\$21,890	\$19,379	\$2,511	\$0			П	\prod	\square						Π						Administrative Draft Final and Draft Final Plan
3.14	Presentation of Draft Final Plan	Consultant & WCCTAC	\$7,261	\$6,428	\$833	\$0										П			Π	Π			PowerPoint Presentation; Meeting Summaries
4	Fiscal Management															_					-		
4.1	Invoicing	Consultant & WCCTAC	\$8,136	\$7,203	\$933	\$0																	Invoice Packages
4.2	Quartely Reports	Consultant & WCCTAC	\$8,136	\$7,203	\$933	\$0																	Quarterly Reports
	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 consistant with the scope of work.