California Department of Transportation
Sustainable Transportation Planning Grants
Fiscal Year 2018-19

CAL BIKE'S PROJECT TIMELINE & COST PROSPOSAL

Promoting Safe Bicycle Travel Opporunities for Bicycle Tourism | Cost Proposal & Project Timeline for Cal Bike's Task Devliverables

Task Number		Fund Source: Responsible Parties	CalBike Total Cost	FY 2018/19 J	A	S	O	N	D	J	F	M	A	M	J	FY 2019/20 J	A	S	O	N	D	J	F	M	A	M	J	FY 2020/21 J	A	S	O	N	D	J	F	M	A	M	J	Task Deliverable
1	***Project Initiation***																																							
1.1	Kick-Off Meeting with Caltrans	TCTC	$0																																					
1.2	Procurement for Project	TCTC, SC	$0																																					
1.3	Grant Steering Committee	TCTC, Steering Committee (SC)	$0																																					
2	***Analyze Existing Conditions***																																							
2.1	Finalize Bicycle Routes Study	TCTC, SC, Consultant	$0																																					
2.2	Existing Conditions Analysis Identifying Bicycle Gaps and Shortcomings	TCTC, SC, Consultant	$0																																					
3	***Public Participation***																																							
3.1	**Targeted Community Outreach Plan**	**Cal Bike**	**$3,000**										X	X	X	X	X	X	X	X	X																		**Community outreach plans for each county (5).**
3.2	**Outreach Materials**	**Cal Bike**	**$4,000**										X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X									**Flyers, Posters, emails, social media assets, and website**
3.3	**Community Outreach Workshops, Stakeholder Meetings**	**Cal Bike**	**$41,000**										X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X						**Agenda for Stakeholder meeting and public workshops, meeting notes; survey results and Particpation Results Report**
	Total Cost for Task 3	**Cal Bike**	**$48,000**																																					
4	***Identify Key Improvements***																																							
4.1	Prioritize Active Transportation Projects	TCTC, SC, Consultant	$0																																					
4.2	Conceptual Designs and Renderings	TCTC, SC, Consultant	$0																																					
4.3	Planning Level Cost Estimates of Projects	TCTC, SC, Consultant	$0																																					
5	***Bicycle Tourism Promotion***																																							
5.1	**Survey Best Practices for Bicycle Tourism Promotion**	**Cal Bike**	**$7,000**										X	X	X	X	X	X	X	X	X																		**Report on bicycle tourism best practices and case studies**
5.2	Quantify Value of Bicycle Tourism to the Region	TCTC, SC, Consultant	$0																																					
5.3	**Analyze Local Impediments & Solutions to Bicycle Tourism**	**Cal Bike**	**$10,000**										X	X	X	X	X	X	X	X	X	X	X																**Report on impediments and solutions to Bicycle Tourism**
5.4	**Rumble Strip & Bicycle Signage Guidance**	**Cal Bike**	**$7,000**										X	X	X	X	X	X	X	X	X	X	X	X	X														**Report on Rumble Strip and Bicycle Signage Guidance**
5.5	**Promote Bicycle Tourism**	**Cal Bike**	**$13,000**										X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X									**Bicycle tourism toolkits, website, Draft & final report, brochures**
	Total Cost for Task 5	**Cal Bike**	**$37,000**																																					
6	***Final Report***																																							
6.1	Goals, Objectives, Outcomes Chapter	TCTC, SC, Consultant	$0																																					
6.2	Draft and Final Report	TCTC, SC, Consultant	$0																																					
6.3	Present Report to Boards	TCTC, SC, Consultant	$0																																					
7	***Implementation***																																							
7.1	**Next Steps: Project Funding Options SHOPP/ SB 1 Funds**	**Cal Bike**	**$5,000**																									X	X	X	X	X	X	X	X	X	X	X	**Workshop Agenda, Technical Assistance materials, Meeting Note**
	Total Cost for Task 7	**Cal Bike**	**$5,000**																																					
8	***Project Administration***																																							
8.1	Invoicing	TCTC	$0																																					
8.2	Quarterly Reporting	TCTC	$0																																					
9	***Indirect Costs***																																							
9.1	Indirect Costs	TCTC	0																																					
	TOTALS		**$90,000**																																					