

	Data collection and identify existing use and future transit plans	Collect 24-hour ADT counts with classification including bikes/pedestrians, at major, minor arterials, collectors, and within downtown business district; Coordinate with VCTC to obtain transit usage data for local and intra-city routes, projected transit usage from SCAG model, Metrolink and Amtrak future train service plans; sample service times and dwell times on key bus routes that connect Westside, Montalvo, Saticoy to rest of City	1/6/20	6/5/20	\$20,000	A, B, C, D,
	Develop Complete Streets-focused classifications and typical sections	Develop Complete Street classifications and typical sections that encompass bike, pedestrian, and transit uses for classifications, and will identify specific corridors best suited for freight and heavy traffic focus.	6/5/20	1/4/21	\$20,000	B, C, D, K,
	Complete Streets circulation map	Complete Street Network Map which shows land use, street classification, major destinations	6/5/20	1/4/21	\$30,000	B, C, D, K,
	Transit network integration	Work with VCTC, Gold Coast Transit, Metrolink, and Amtrak	6/5/20	1/4/21	\$10,000	B,
Public Outreach and Engagement						
	Bicycle Advisory Committee meetings	Leverage existing BAC to meet monthly to guide the plan development.	9/2/19	4/29/22	\$20,000	J, L,
	Neighborhood Council workshops	Host neighborhood workshops (charrettes) representing each of the 3 major disadvantaged communities (Westside, Montalvo, Saticoy) during the week and weekend, to gain community input on new bicycle and pedestrian facilities. The community meetings will include Spanish translator services.	1/4/20	4/29/22	\$20,000	I, J, L,
	Attend and host community events	Attend at least 10 different community events to gather public input. Events will include farmers markets, school events, neighborhood gatherings. Host tactical urbanism/demonstration events to help communities envision key projects and build support	6/5/20	4/29/22	\$40,000	J,
	Stakeholder outreach - agencies	Coordinate with neighboring jurisdictions, VCTC, School District, Healthcare Agency, Air Quality District, and specifically SCAG to confirm compatibility with RTP/SCS	6/5/20	4/29/22	\$5,000	J, K,
	Stakeholder outreach - external	Send out surveys, door visits and/or targeted outreach for more challenging plan projects such as bike paths or road diets, and to less responsive communities to provide equitable input opportunities	6/5/20	4/29/22	\$10,000	I, J,
	Website and social media	Maintain City Transportation Department Twitter and Facebook page, with scheduled postings and regular updates with links to the latest developments in the Active Transportation Mobility Plan	6/5/20	4/29/22	\$5,000	J,
	Coalition Building	Work with stakeholders to establish ongoing coordination and future leadership recruitment for NI programs; identify possible role for larger BAC with subcommittees	1/4/21	4/29/22	\$5,000	G, J, K,
Implementation						
	Develop Unconstrained Project List (Infrastructure and Non-Infrastructure)	Identify Improvements - include sidewalks, shared use paths, traffic control signals, exclusive bicycle paths, bicycle lanes, bicycle routes, paved shoulders, street trees and landscaping, planting strips, accessible curb ramps, crosswalks, refuge islands, pedestrian signals, signs, street furniture, major bicycle parking facilities, public transportation stops and facilities, transit signal prioritization, and other features assisting in the provision of safe travel for all users.	1/4/21	4/1/21	\$20,000	A, B, C, D, E, F, G, L, N,
	Estimate order of magnitude costs	Using cost-per-mile approach from historical projects through region, develop programming estimates for environmental, design, and construction of facilities, and yearly commitments for NI programs	1/4/21	4/1/21	\$10,000	C, D, E, F, G, L, N,
	Identify Key Opportunities, Constraints, Risks, and Review Equitable Distribution	"Low hanging fruit", consider institutional constraints on reasonability, enumerate risks with mitigation strategies, review disadvantaged community and geographical sharing of benefits and risks	1/4/21	4/1/21	\$10,000	C, D, E, F, G, I, L, N,
	Prioritize projects, establish timeline, and identify funding needs	Identify Top 10 priority projects, create ranking system by improvement category with BAC and NCC participation, use order of magnitude costs to create a 7-year plan with focus on Top 10 projects	4/1/21	7/5/21	\$10,000	C, D, E, F, G, L, M, N,
	Create Funding Action Plans	Identify strategic funding opportunities to minimize effort and maximize return, funding sources and limitations	4/1/21	7/5/21	\$5,000	C, D, E, F, G, K, M, N,
	Develop Mobility Goals, Objectives, and Policies	Develop goals, policies, and objectives which will be incorporated into General Plan	4/1/21	7/5/21	\$20,000	A, B, C, D, E, F, G, H, K, N, O, P
	Review and revise traffic mitigation fee structure	Review the City's entitlement process to condition active transportation and Complete Street principles into development and off-site mitigations, investigate business-friendly developer incentives for liveable communities such as reducing parking needs or trip reduction credits, reassess traffic mitigation fee to determine how impacts can adequately cover mitigations with incentives	4/1/21	7/5/21	\$10,000	B, C, D, E, M, N,
	Establish operations and maintenance obligations	Estimate yearly budget increases needed to cover increased operations/maintenance or patrol services; establish low maintenance design principles	4/1/21	7/5/21	\$5,000	C, D, E, F, M, N, O,
	Identify future feedback and monitoring goals and commitments	Keep BAC engaged in Plan implementation progress, consider steering committee, prepare yearly assessments of system performance for City Council review	4/1/21	7/5/21	\$5,000	A, C, D, E, F, G, H, N, O,
Report Preparation						

	Case studies and conceptual plans for key improvements	Conceptual Engineering for Key Improvements and case study locations, including Ventura Avenue through Westside	7/5/21	9/6/21	\$50,000	C, D, E, F, L,
	Draft Plan Document	Draft Plan Document	7/5/21	9/6/21	\$60,000	A, B, C, D, E, F, G, I, J, K, L, M, N, O,
	Final Plan Document	Final Plan Document	10/4/21	11/1/21	\$20,000	A, B, C, D, E, F, G, I, J, K, L, M, N, O,
CEQA and Adoption of Plan						
	Technical Reports and Administrative Draft Program EIR	Analyze existing and proposed MOEs, and could include Transportation/Mode Shift Analysis, Noise, Air Quality, Equity Analysis, Economic Analysis, Policy Consistency Review	10/4/21	11/1/21	\$30,000	A, B, C, D, E, F, G, H, I, K,
	Draft Program EIR	Draft Program EIR, including CEQA public outreach and tribal consultation	11/1/21	2/1/22	\$25,000	A, B, C, D, E, F, G, H, J, K,
	Final Program EIR	Final Program EIR	2/1/22	3/1/22	\$10,000	A, B, C, D, E, F, G, H, J, K,
	Incorporation into General Plan	Import goals, objectives, and policies to Land Use, Circulation and other required elements	3/1/22	4/1/22	\$5,000	A, B, C, D, E, F, G, H,
	City Planning Commission Review and Adoption	City Planning Commission Review and Adoption	3/1/22	4/1/22	\$5,000	J, P
	City Council Review and Adoption	City Council Review and Adoption	4/1/22	4/29/22	\$5,000	J, P
Total Cost:					\$950,000	