Task	Dec-14 Jan-1	5 Feb-15	Mar-15	Apr-15 May	15 Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16
Task 1. Project Management & Facilitation																					
1.1 Preliminary Work		1 .	1 .	1 . 1 .	1 .	1 .	1 .	1 .	1 .	1 .	1 _	1	_	•	•						
1.2 Project Management				i i		Ť											·				
Task 2. Traffic Analysis		_ _																			
2.1 Data Collection and Modeling		*																			
2.2 Environmental Document				•																	
2.3 TIM Fee Zones Determination				+ +																	
2.4 Travel Forecast and Roadway Improvements		i			•	•															
2.5 Traffic Impact Fee Estimate				_		-															
Task 3. Economic/Fiscal Analysis			↓																		
3.1 Research and Analysis			<u> </u>																		
3.2 Develop Policy and Technical Parameters	_		1		•	•															
3.3 Cost Allocation					•	₹															
3.4 Roadway Improvement Cost Estimates					+	•															
3.5 Identify Funding Requirements and Sources										*											
3.6 CIP Report			1												<u>- </u>						
3.7 Develop Nexus and Calculate Impact Fee 3.8 Environmental Document							ļ		ļ		ļ	ļ			+ +			+	<u>*</u>		
3.9 TIM Fee Update Report			* *	•		+	+			• •						1	ļ	•			
3.10 Administrative Procedures Manual																		•		*	
Task 5. Outreach																					
5.1 BOS Study Sessions/Presentations		1		2				3			4		\$		<u>6</u>		17	4	8	9	⟨F⟩
5.2 Public Workshops		•	В								o V		•		•		• • •	•	•	•	1
5.3 Focus Group Mini-Workshops								_													
5.4 Website/Social Media							_														
5.5 Media Relations & Collateral Development	<u> </u>								1	1			1				<u> </u>				
5.6 Draft and Final Public Presentation Plan		•	-																		
Legend:	•																				
Board of Supervisor Meetings:	If BOS does not take act	ion at each of the	above BOS Wor	rkshops will result in sch	edule and possibly	budget implic	ations														
Board of Supervisor Meetings:	If needed, the Consulta	nt Team is budget	ed to participate	e in two additional BOS	Meetings. If exerc	ised each meet	ing will add 1.5	months to this	project sched	ule.											
↑ February 10th, 2015 Meeting		If needed, the Consultant Team is budgeted to participate in two additional BOS Meetings. If exercised each meeting will add 1.5 months to this project schedule. Project Kickoff - Inform the Board of the Goals of the update, Scope, Schedule and Key Assumptions and Decision Points necessary for schedule adherence.																			
② May 2015 Meeting		BOS to confirm Fee Benefit Zone geography, Deficiency Analysis, Alternative Funding, Land Use Categories, Summary of Outreach Input.																			
September 2015 Meeting	BOS to confirm TIM Fee CIP list and costs.																				
December 2015 Meeting	Present the Preliminary Fee Structure; Receive direction from BOS for desired TIM Fee adjustments; Present TIM Fee CIP and full list of candidate Non-TIM Fee projects and proposed criteria; Receive Environmental Screening Report for TIM Fee CIP																				
S February 2016 Meeting	Present Adjustments to the Preliminary Fee Structure; Present Full CIP List (Short - Medium - Long-term); Receive Update on Draft EIR Proff Fired Fee Presents Workshop Present Approach in CIP preject list of the Structure of TAM preject list o																				
April 2016 Meeting	Draft Final Fee Program Workshop: Request approval of TIM project list, CIP project list, staff recommended CIP prioritization, revised final Fee Schedule																				
June 2016 Meeting	FY 2016/17 CIP Workshop: Request tentative approval of draft CIP book for August Adoption																				
August 2016 Meeting	Final Adoption of: TIM F	Final Adoption of: TIM Fee program, Nexus study, CIP book, General Plan amendments, 1st reading of TIM Fee Ordinance and Frontage Improvement Ordinance, Adoption of TIM Fee resolution, certification of EIR and receive and file Draft TIM Admin Manual																			
September 2016 Meeting	2nd Reading of Ordinan	2nd Reading of Ordinances																			
Final 2016 Meeting (Date TBD)	Adoption of TIM Fee Ad	ministrative Man	ıal																		
June Planning Commission Meeting	CIP/TIM Fee Workshop:	Receive briefing	on consistency o	of CIP with General Plan	and proposed Gen	eral Plan Amer	dments to Circu	ulation Elemen	t (EDC staff on	ly)											
July Planning Commission Meeting	CIP/TIM Fee Program: F	_							-	**	resolutiona ar	nd EIR									
◆ EDCTC Meeting	June EDCTC Meeting: Re		-					,	,												
Public Workshops - Reflects 2 Workshop Locations	May Workshops will be				nrocess Sentem	har Warkshans	will he to proce	nt the nrelimin	nary fee Doc	amher Worksh	ons will be to	nrecent the draf	ft final fee								
_ ,				•			•	•	•	THINE! WOLKSII	iops will be to	present the urai	it iiilai iee.								
Focus Group Workshops - Reflects 5 Groups	March Workshops will b			•		iliber worksno	ps will be to pre	sent the prelin	ппагу тее.												
Rehearsal Session with Team	Perform dry-run of mat			• • •	snops																
Draft Deliverable(s)	Draft Technical Memora	andums & Websit	e Postings (Task	3.9)																	
Final Deliverable(s)																					

14-0245 16G 1 of 1