

**EXHIBIT B**

**Project Work Plan, Schedule, and Budget**

City of Half Moon Bay

City of Half Moon Bay Local Coastal Program and General Plan Update

**Grantee Contact Information**

Person Authorized to sign grant agreement and any amendments:

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Main Project Manager/Point of Contact:

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**Federal Employer Identification Number: 94-6050299**

**Budget Summary:**

CCC funding:	\$85,000
Other funding – Source #1 Other Grants:	\$128,213.50
Other funding – Source #2 City of Half Moon Bay:	\$1,028,611
Total project cost:	\$1,241,884.50

**Term of Project: January 4, 2017 – ~~May 31, 2019~~ December 31, 2019**

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**A. PROJECT DESCRIPTION**

In late 2013, the City of Half Moon Bay initiated a process to update its Local Coastal Program (LCP) and General Plan. The current LCP dates to the early 1990s, as do most of the General Plan elements. These planning policy documents are no longer reflective of the community's current conditions or priorities. Over the past two and a half years, the City has made significant progress on this effort and the project status includes completion of the following milestone tasks and work products: project initiation including formation of a General Plan Advisory Committee (GPAC); existing conditions, trends and opportunities assessments; community visioning including confirmation of guiding principles and key building block policy focus areas; certification of the Housing Element; sea level rise vulnerability assessment; and completion of the first public draft Local Coastal Land Use Plan (LUP). The remaining General Plan Elements have been drafted and were publicly released as first drafts in

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fall 2016 (Circulation, Conservation and Open Space, Noise, Safety, and Healthy Community Elements). Background work has been completed on the Local Coastal Implementation Program (IP) which will comprise updates to the City's zoning regulations.

This grant funding will support completion of a biological resources technical study, which will produce essential vegetation and environmentally sensitive habitat area (ESHA) maps for the comprehensive LUP update, as well as the completion of the LUP update itself. Prior to hearings and adoption, the first draft LUP as well as the General Plan elements will be revised, and the technical studies will be completed. The Half Moon Bay Planning Commission and City Council will review and take action in advance of submittal of the LUP to the California Coastal Commission. Community engagement opportunities will continue to be incorporated throughout each milestone.

Recognizing the challenges of completing comprehensive updates to both the LUP and the IP within the timeframe of this grant program, the work plan for this grant focuses on the LUP component of the LCP. The City plans to apply for a future grant to support completion of the draft IP, working towards a fully updated and certified LCP.

### **B. TASKS**

***Task 0. Other Related Tasks:*** *These tasks are provided for context and include work scope that is part of the overall project, but not part of the grant funded work:*

- 0.1 *Completed Tasks: Work products include community engagement summaries (survey, community conversations, stakeholder meetings, neighborhood listening sessions, open houses, workshops); certified Housing Element; GPAC sessions; guiding principles; building block focus topics and draft policies (land use, transportation, healthy community and climate action planning, and conservation and open space); existing conditions, opportunities and trends reports (including addenda, supplemental information volume, and economic and real estate summary); sea level rise vulnerability assessment; and first public draft LUP.*
- 0.2 *First Public Draft General Plan Elements: Similarly to the LUP, the General Plan elements will be made available for community input as first public drafts. They will be posted on the project website (planhmb.org) and discussed at community forums, including with the GPAC.*
- 0.3 *First Public Draft LUP: Concurrently with the draft General Plan, the LUP Chapters will be made available for community input as first public drafts.*
- 0.4 *Revised LUP and General Plan Elements: The first public draft LUP (April 2016), and General Plan elements (November 2016) will be revised pending community input and direction from the GPAC. These revised drafts will be brought forward through future steps in the hearing and adoption process.*



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- 0.5 *Environmental Assessment: Preparation of an environmental assessment pursuant to the California Environmental Quality Act (CEQA) as required for comprehensive General Plan amendments and updates.*
- 0.6 *Other Technical Studies: The City of Half Moon Bay staff will provide other technical studies using existing and available data sufficient for Coastal Commission support of the Land Use Plan update, including analyses of population and build-out, traffic and transportation, water quality, parks and recreation, and public services.*

### **Task 1. Biological Resources Technical Study:**

*This study will provide detailed vegetation maps, spatially identify and define ESHAs, and locate special status species. Vegetation and ESHA maps will be generated using aerial imagery, LIDAR data, other relevant data base information (NRCS, NWI, CNDDDB), and ground-truthing. LIDAR data will provide topographical information on tree canopies, depression areas, drainage channels, roadways and parking lots. These maps and data will be used to inform coastal resource management policies and other technical studies as applicable.*

- 1.1 **Develop Biological Resources Technical Study:** The City has contracted Huffman-Broadway Group (HBG) to conduct the technical study, which they began in Fall 2017. The mapping data was made available in December 2017. HBG originally estimated to complete in 90 days, but initial drafts and findings necessitated further study. The City approved an expanded scope and additional funding for HBG in June 2018.
- 1.2 **Review and finalize technical study draft:** HGB will coordinate with City staff to prepare draft and final vegetation and ESHA maps for the revised LUP update
- 1.3 **Update and revise LUP policies as applicable:** The results of the technical study will inform and enhance the Natural Resources section of the LUP update and prepare it for public hearing and approval

Additional analyses, including geology, soils and seismicity will be prepared that are not a part of this grant supported task, but will be part of the environmental assessment described in Task 0.5.

Outcomes/deliverables: Draft and final technical report(s) that includes findings from the study described above and targeted data for the Natural Resources section of the LUP update.

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***Task 2. Hearings and Adoptions:***

- 2.1 Planning Commission Hearings: The Planning Commission will hold hearings on the draft LUP and General Plan Elements along with the **biological** technical studies and environmental assessment. The hearings will be staged to conform to CEQA requirements. After consideration of public comment and the recommendations from the General Plan Advisory Committee, the Planning Commission will make recommendations to the City Council on the LUP, General Plan Elements, and all related technical and environmental reviews, **though final action may occur outside of the grant term.**
- 2.2 City Council Hearings: The City Council will hold hearings on the draft LUP and General Plan Elements along with the technical studies and environmental assessment. The City Council will consider public comment and recommendations from the General Plan Advisory Committee and Planning Commission. The City Council will take final City action on the LUP, General Plan Elements, and all related technical and environmental review in advance of submittal to the California Coastal Commission, **though final action may occur outside of the grant term.**

**Task 2.3 will occur outside of the grant term**

- 2.3 *California Coastal Commission Submittal: Following City Council action, the City will prepare the submittal package for the California Coastal Commission with comprehensive updates to the Half Moon Bay LUP including the biological technical study as directed by Coastal Commission staff. Preparation of this submittal will be closely coordinated with Coastal Commission staff.*

Outcomes/Deliverables: Staff report(s) from local adoption hearings; ~~Submittal of LUP update to California Coastal Commission~~

**C. SCHEDULE**

Project start/end dates: January 4, 2017 – ~~May 31, 2019~~ **December 31, 2019**

<i>Other Related Tasks</i>	<i>Begin date: Dec. 2013 End Date: Aug. 2018</i>
<i>0.1 Completed Tasks</i>	<i>December 2013 - April 2016</i>
<i>0.2 First Public Draft General Plan Elements</i>	<i>April 2016 – November 2016</i>
<i>0.3 First Public Draft LUP chapters</i>	<i>April 2016 – August 2017</i>
<i>0.4 Revised Draft LUP and General Plan Elements</i>	<i>August 2017 – December 2018</i>
<i>0.5 Environmental Assessment</i>	<i>January 2018 – December 2018</i>
<i>Outcome/Deliverables: Draft LUP, General Plan Elements and environmental assessment</i>	<i>Completion Date: December 2018</i>



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<b>Task 1. Biological Resources Technical Study</b>	Begin date: Aug. 2017 End Date: September 30, 2018
Scoping Meeting with CCC staff	August 14, 2017
Update Meeting with CCC staff	February 2018
1.1 Develop technical study	December 2017 – July 2018
1.2 Finalize technical study	July 2018 – September 31, 2018
1.3 Update LUP policies	July 2018 – September 30, 2018
Outcome/Deliverables: Biological Technical Study Report	Completion Date: September 30, 2018
<b>Task 2. Hearings and Adoption</b>	Begin date: January <del>August</del> 2019 End Date: May 31, 2019
2.1 Planning Commission Hearings	January 2019 – February 2019 <b>August – December 2019</b>
2.2 City Council Hearings	March 2019 – April 2019 <b>August – December 2019</b>
<del>2.3 Coastal Commission Submittal</del>	<del>May 31, 2019</del>
Outcome/Deliverables: Staff report(s) from local adoption hearings; <del>Submittal of LUP update to California Coastal Commission</del>	Completion Date: May <del>December</del> 31, 2019

**D. BENCHMARK SCHEDULE**

ACTIVITY	COMPLETION DATE
<i>First Public Draft Elements</i>	<i>November 2016</i>
<i>First Public Draft LCLUP</i>	<i>April 2016</i>
<i>Planning Commission LCLUP first draft (Coastal Access and Recreation, Cultural Resources, Coastal Hazards, Scenic and Visual Resources Chapters)</i>	<i>August 2017</i>
Admin Draft Biological Technical Study	April 31, 2018
Public Draft Biological Technical Study	September 30, 2018
Planning Commission Hearings	February 28, 2019 <b>December 31, 2019</b>
City Council Hearings	April 31, 2019 <b>December 31, 2019</b>
<del>Coastal Commission Submittal</del>	<del>May 31, 2019</del>



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E. BUDGET

	CCC Grant Total	Other Funds Source #1 – Other Grants	Other Funds Source #2 – City of HMB	Total (LCP Grant Funds + Other Grants + City of HMB)
<b>LABOR COSTS<sup>2</sup></b>				
<b>County/City Staff Labor</b>				
Task 0 - Related Tasks	\$0	\$0	\$115,000	\$115,000
Task 0.3, 0.4	\$0	\$0	\$25,000	\$25,000
Task 1 – Tech. Studies	\$1,275	\$0	\$62,000	\$63,275
Task 2 – Hearings/Adopt	\$1,275	\$0	\$25,000	\$26,275
<b>Total Labor Costs</b>	<b>\$2,550</b>	<b>\$0</b>	<b>\$227,000</b>	<b>\$229,550</b>
<b>DIRECT COSTS</b>				
<b>County/City Staff Project Supplies</b>				
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>Not Tracked</b>	<b>\$0</b>
<b>County/City Staff Travel In State<sup>3</sup></b>				
Mileage				
Hotel, etc.				
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Consultants<sup>4</sup></b>				
Huffman-Broadway Group, Inc.				
Task 0 - Related Tasks	\$0	\$128,213.50	\$694,127	\$822,340.50
Task 1 – Tech. Studies	\$77,200	\$0	\$99,704	\$176,904
Task 2 – Hearings/Adopt	\$5,250	\$0	\$7,840	\$13,090
<b>Total</b>	<b>\$82,450</b>	<b>\$128,213.50</b>	<b>\$801,671</b>	<b>\$1,012,334.50</b>
<b>Total Direct Costs</b>	<b>\$82,450</b>	<b>\$128,213.50</b>	<b>\$801,671</b>	<b>\$1,012,334.50</b>
<b>OVERHEAD/INDIRECT COSTS<sup>5</sup></b>				
<b>Total County/City Staff Overhead/ Indirect Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT COST</b>	<b>\$85,000</b>	<b>\$128,213.50</b>	<b>\$1,028,671</b>	<b>\$1,241,884.50</b>

<sup>2</sup> Amount requested includes total for salary and benefits.

<sup>3</sup> Travel reimbursement rates are the same as similarly situated state employees.

<sup>4</sup> All consultants must be selected pursuant to a bidding and procurement process that complies with all applicable laws.

<sup>5</sup> Indirect costs include, for example, a pro rata share of rent, utilities, and salaries for certain positions indirectly supporting the proposed project but not directly staffing it. Amount requested for indirect costs should be capped at 10% of amount requested for "Total Labor."