

EXHIBIT B1 – Amendment 1

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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Federal Employer Identification Number: 94-6050299

Budget Summary:

CCC funding:	\$85,000
Other funding – Source #1 Other Grants:	\$145,000 <u>128,213.50</u>
Other funding – Source #2 City of Half Moon Bay:	\$947,771 <u>964,711</u>
Total project cost:	<u>\$4,177,771 1,177,984.50</u>

Term of Project: January 4, 2017 – September 30, 2018

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 are being readied for public release

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were publicly released as first drafts in fall 2016 (Circulation, Conservation and Open Space, Noise, Safety, and Healthy Community Elements). Background work has been completed on the Local Coastal Implementation Program (LCIP) 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. Going forward, the next steps include completion of the draft LCIP (not funded by this specific grant), preparation of technical studies, followed by hearings and adoption. The technical studies include assessments of the LUP with respect to buildout, transportation system performance, coastal resources, air quality, energy and climate change (e.g. including greenhouse gas emissions), infrastructure, and noise. Prior to hearings and adoption, the first draft **LUP** LCIP (including both the LUP and LCIP) 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 LCIP **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.*

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- 0.3 ~~First Public Draft LCIP LUP: Based on the first public draft LUP and General Plan elements, a draft LCIP update will be prepared to support implementation of the policy documents 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, and LCIP: The first public draft LUP (April 2016), and General Plan elements (anticipated November 2016), and LCIP (anticipated March 2017) 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.~~
- 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. Technical Studies 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 and HBG estimates to complete in 90 days~~ Land Use, Planning, and Population Analysis: This analysis will consider the ultimate potential maximum buildout of Half Moon Bay relative to various growth factors including the City's growth control measures, economic conditions, infrastructure carrying capacity (water, sewer and transportation), and land use allowances.
- 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~~ Transportation Analysis: Utilizing the buildout analysis and in consideration of proposed circulation system improvements, the performance of the roadway system will be evaluated using a two-county (San Mateo and Santa Clara Counties) travel demand model, considering both commuter traffic and recreation traffic.

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1.3 Update and revise LUP policies as applicable: The results of the technical study will inform and enhance the Natural Resource section of the LUP update and prepare it for public hearing and approval Coastal Resources

~~Analysis: These assessments will consider impacts to aesthetics, light and glare, biological resources, cultural resources, hydrology and water quality, and public access as feasible and applicable.~~

~~1.4 Air Quality: This assessment will incorporate the buildout and transportation system analysis to model and estimate air quality impacts of the LUP.~~

~~1.5 Energy and Climate Change: These assessments will incorporate the buildout, transportation system, and air quality analyses to model and estimate energy use and emissions from implementation of the LUP.~~

~~1.6 Parks, Recreation, Public Services, and Utilities Analyses: These assessments will consider the capacity of the City's various services, including water and sewer, and impacts of the LUP's buildout on public systems and assets.~~

~~1.7 Noise Analysis: This study will incorporate the buildout and transportation system analyses to model the City's noise environment, including noise contours and standards for various land uses and sensitive receptors.~~

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 each of the studies identified above **study described above, and targeted data for the Natural Resources section of the LUP update.**

Task 2. Hearings and Adoptions:

2.1 Planning Commission Hearings: The Planning Commission will hold hearings on the draft LUP, **and** General Plan Elements, ~~and draft LCIP~~ along with the 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, ~~LCIP~~ and all related technical and environmental reviews.

2.2 City Council Hearings: The City Council will hold hearings on the draft LUP, **and** General Plan Elements, ~~and draft LCIP~~ 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

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Commission. The City Council will take final City action on the LUP, General Plan Elements, ~~LCIP~~ and all related technical and environmental review in advance of submittal to the California Coastal Commission.

- 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 ~~LCIP (both the LUP and LCIP),~~ **LUP** including the **biological** technical **study** studies 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 ~~LCIP~~ **LUP** update to California Coastal Commission

C. SCHEDULE

Project start/end dates: January 4, 2017 – September 30, 2018

Other Related Tasks	<i>Begin date: Dec. 2013 End Date: Aug. 2018</i>
0.1 Completed Tasks	<i>December 2013 - April 2016</i>
0.2 First Public Draft General Plan Elements	<i>April 2016 – November 2016</i>
0.3 First Public Draft LCIP LUP chapters	<i>January 2017 – March 2017 April 2016 – August 2017</i>
0.4 Revised Draft LUP, and General Plan Elements, and LCIP	<i>January 2017 – April 2017 August 2017 – August 2018</i>
0.5 Environmental Assessment	<i>January 2017 – November 2017 January 2018 – August 2018</i>
Outcome/Deliverables: Draft LUP LCIP, General Plan Elements and environmental assessment	<i>Completion Date: November 2017 September 2018</i>
Task 1. <u>Biological Resources Technical Studyies</u>	<i>Begin date: JanAug. 2017 End Date: May 2018</i>
Scoping Meeting with CCC staff	<i>January August 14, 2017</i>
Update Meeting with CCC staff	<i>February 2018</i>
1.1 Develop technical study Build-out Analysis	<i>January 2017 – May 2017 December 2017 – March 2018</i>
1.2 Finalize technical study Infrastructure Capacity Assessment	<i>January 2017 – May 2017 March 2018 – April 2018</i>
1.3 Update LUP policies Transportation Analysis	<i>January 2017 – May 2017 April 2018 – May 2018</i>
1.4 Coastal Resources Analysis	<i>January 2017 – May 2017</i>
1.5 Air Quality Assessment	<i>January 2017 – May 2017</i>

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1.6 Energy and Climate Change (GHG)	January 2017 – May 2017
1.7 Noise Analysis	January 2017 – May 2017
1.8 CCC Staff review of report(s)	Feb. 27, 2017 – March 31, 2017
1.9 Finalization of technical report(s)	April 2017 – May 2017
Outcome/Deliverables: Biological Technical Studies Report(s)	Completion Date: May 2018 7
Task 2. Hearings and Adoption	Begin date: Sept. 2017 June 2018 End Date: Sept. 2018
2.1 Planning Commission Hearings	September 2017 – November 2017 June 2018 – July 2018
2.2 City Council Hearings	February 2018 – May 2018 August 2018 – September 2018
2.3 Coastal Commission Submittal	June 2018 – September 2018
Outcome/Deliverables: Staff report(s) from local adoption hearings; Submittal of LCP LUP update to California Coastal Commission	Completion Date: September 2018

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>
<u>Planning Commission LCLUP first draft (Coastal Access and Recreation, Cultural Resources, Coastal Hazards, Scenic and Visual Resources Chapters)</u>	<u>August 2017</u>
Admin Draft Biological Technical Studies	February 2017 March 2018
Public Draft Biological Technical Studies	April 2017 2018
Planning Commission Hearings	November 2017 June 2018
City Council Hearings	May August 2018
Coastal Commission Submittal	September 2018

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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)
LABOR COSTS¹				
County/City Staff Labor				
<i>Task 0 - Related Tasks</i>	\$0	\$0	\$115,000	\$115,000
<i>Task 0.3, 0.4 – LGIP</i>	\$0	\$0	\$25,000	\$25,000
<i>Task 1 – Tech. Studies</i>	\$1,2750	\$0	\$4562,000	\$45,000 \$63,275
<i>Task 2 – Hearings/Adopt</i>	\$1,2750	\$0	\$25,000	\$25,000 \$26,275
Total Labor Costs	\$2,550	\$0	\$210,000 \$227,000	\$210,000 \$229,550
DIRECT COSTS				
County/City Staff Project Supplies				
Total	\$0	\$0	Not Tracked	\$0
County/City Staff Travel In State²				
Mileage				
Hotel, etc.				
Total	\$0	\$0	\$0	\$0
Consultants³				
Dyett and Bhatia Huffman-Broadway Group, Inc.				
<i>Task 0 - Related Tasks</i>	\$0	\$145,000 \$128,213.50	\$694,127	\$839,127 \$822,340.50
<i>Task 1 – Tech. Studies</i>	\$76,000 \$77,200	\$0	\$35,804	\$111,804 \$113,004
<i>Task 2 – Hearings/Adopt</i>	\$9,000 \$5,250	\$0	\$7,840	\$16,840 \$13,090
Total	\$85,000 \$82,450	\$145,000 \$128,213.50	\$737,771	\$967,771 \$948,434.50
Total Direct Costs	\$85,000 \$82,450	\$145,000 \$128,213.50	\$737,771	\$967,771 \$948,434.50
OVERHEAD/INDIRECT COSTS⁴				
Total County/City Staff Overhead/ Indirect Costs	\$0	\$0	\$0	\$0

¹ Amount requested includes total for salary and benefits.

² Travel reimbursement rates are the same as similarly situated state employees.

³ All consultants must be selected pursuant to a bidding and procurement process that complies with all applicable laws.

⁴ 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.”

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	<i>CCC Grant Total</i>	<i>Other Funds Source #1 – Other Grants</i>	<i>Other Funds Source #2 – City of HMB</i>	<i>Total (LCP Grant Funds + Other Grants + City of HMB)</i>
TOTAL PROJECT COST	\$85,000	\$145,000 \$128,213.50	\$947,771 \$964,771	\$1,177,771 \$1,177,984.50