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SCHEDULE PROPOSAL

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Schedule Proposal

WSP is committed to providing strong project management, and keeping the General Plan, EIR, and CAAP Update on schedule. WSP Project Managers are trained to think about roadblocks before they occur. This includes effective internal and external communication, and the development of a Project Management Plan, Quality Plan, Risk Management Plan, and Safety Plan. These important steps ensure that we address any risks to the City and the project's success.

As part of this process, our team will go through the following steps:

Communication with Team One of the big benefits of working with WSP, is that all major facets of the project management team (General Plan including land use and urban design; mobility and circulation; and open space, parks, and recreation, CAAP, and EIR) are WSP professionals. This makes internal coordination and communication seamless and removes many of the common hurdles to effectively managing a large team. The internal team, led by the overall and General Plan project manager, Megan Thorne, and consisting of the CAAP project manager, task leads, pertinent supporting staff, and subconsultants will be meeting bi-weekly to coordinate work on deliverables, ensure that the tasks are staying on schedule and budget, and brainstorm challenges before they arise and develop solutions. The staff for these internal meetings will depend on the tasks in order to be efficient with the budget.

Communication with City- The success of the General Plan and CAAP update, require frequent and clear communication between the consultant team and the City. WSP will lead biweekly check-in meetings throughout the life of the project, to keep it on schedule and work with the City as a real partner every step of the way.

Project Management Plan The project management plan addresses the management of the project including providing strategies for how WSP and the City of Riverside can work together most effectively, while avoiding any common or foreseeable obstacles to the projects' successful adoption.

Quality Plan WSP prides itself on producing quality work. Our PM team will develop an internal quality plan prior to the start of the project to ensure that deliverables go through our internal QA/QC process. As part of the General Plan and CAAP update, we have budgeted for quality assurance as well as ADA compliance to make sure that all final deliverables meet the highest professional standards.

Risk Management Plan Sometimes unforeseen obstacles arise during the course of a project, but many time these obstacles can be foreseen and avoided. WSP develops a Risk Management Plan for every one of its projects to anticipate and prevent avoidable challenges.

Safety Plan While most planning projects are relatively safe, every project's ultimate goal is for our entire WSP and City team to go home safe at the end of each day. This means preparing for and accounting for common safety concerns such as field workers' safety during traffic counts or making sure the public and project team remain safe during engagement activities or public events.

INTEGRATION OF THE GENERAL PLAN AND CAAP

There will be close coordination between the General Plan and CAAP throughout the project. In addition to project management and coordination, here are some of the additional ways the two projects will be integrated:

TASK 4: INTEGRATION OF A CITYWIDE SUSTAINABILITY AND RESILIENCY FRAMEWORK

WSP's team brings together experts in sustainability and resilience subject areas, including natural resources, water, wastewater, energy efficiency, renewable energy, carbon management, climate and disaster risk, transportation and land use planning, healthy communities, and economic development. We propose bringing the General Plan and CAAP team together to address the topic of sustainability and resiliency holistically. Our analysis will be organized around the six strategic priorities and the associated indicators and goals, identifying city-specific best practices and success as well as opportunities for improvement and potential resource gaps. The findings from this task will then inform

the development of both the General Plan update and the CAAP update.

TASK 3: COMMUNITY OUTREACH AND ENGAGEMENT

The outreach and engagement plan is integrated to incorporate activities and strategies for both the General Plan as well as the CAAP. This integrated plan includes outreach for the CAAP at key milestones (as illustrated on page 19). This will include workshops to discuss visioning, reduction and adaptation measures, and the inclusion of survey questions related to the CAAP. There are significant benefits to the CAAP by integrating the engagement approach such as higher visibility, access to a larger audience, and the ability to discuss the future of Riverside in a more complete manner.

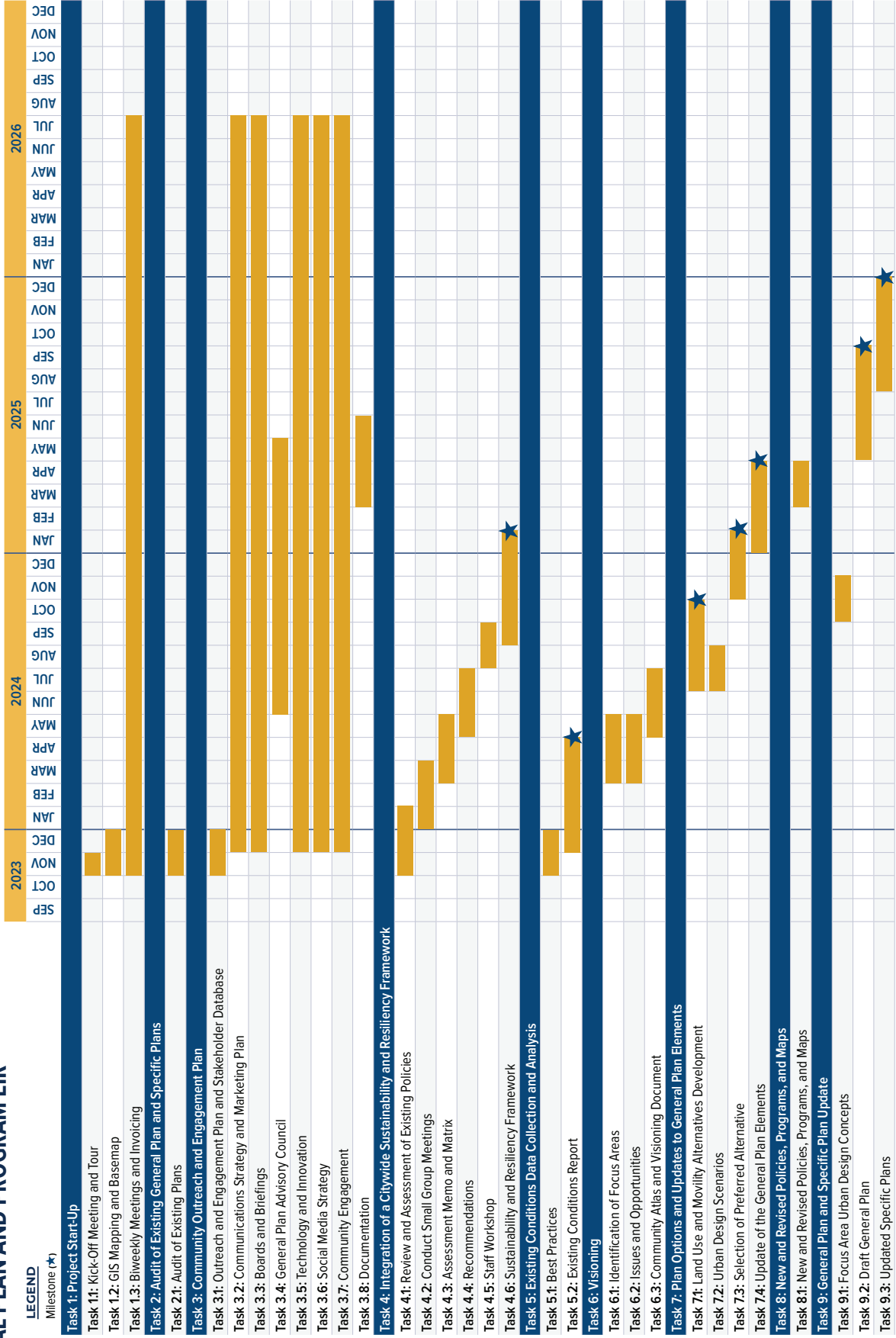
TASK 13: ENVIRONMENTAL REVIEW (EIR)

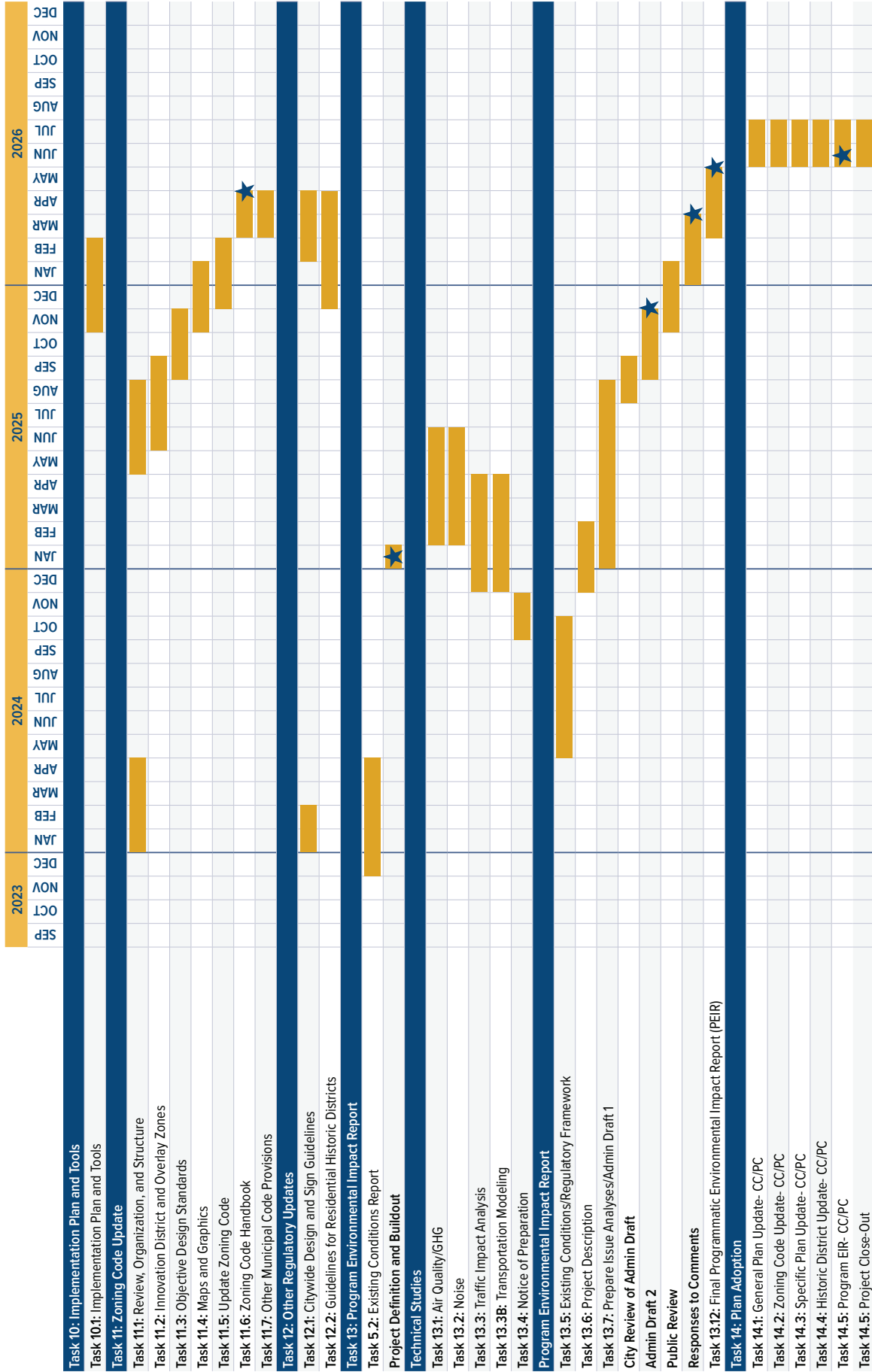
The Environmental Review is one of the most obvious and important ways in which the two projects are integrated. There are efficiencies to using one set of technical reports to develop the EIRs. The City has additional options for integration that the WSP team is confident can improve the streamlining of the environmental review and lead to more integrated outcomes.



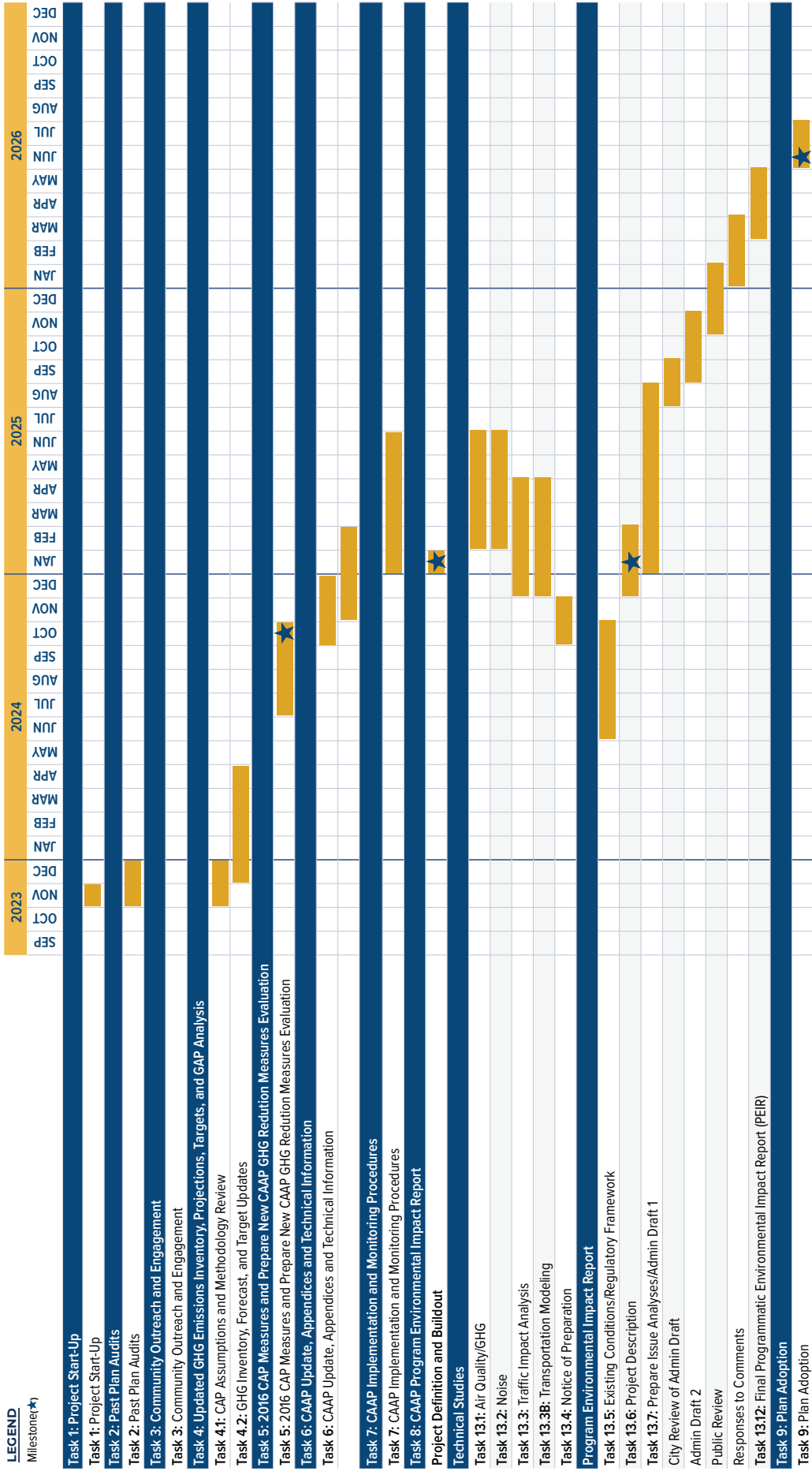
Fairmount Park

GENERAL PLAN AND PROGRAM EIR





CLIMATE ACTION AND ADAPTATION PLAN AND PROGRAM EIR



Staff Schedule: CAAP

Task No./Firm	CAAP Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
1	Task 1: Project Start Up			0.34%
	Task 1: Project Start Up			
	CAAP PM	Stephanie Whitmore	24	
	CAAP/Adaptation	Trevor Clifford	24	
	CAAP	Rebecca Frohning	24	
	Task Subtotal		72	
2	Task 2: Past Plan Audits			0.72%
	Task 2: Past Plan Audits			
	CAAP PM	Stephanie Whitmore	24	
	CAAP/Adaptation	Trevor Clifford	24	
	CAAP	Angie Xiong	40	
	CAAP	Elias Menninger	80	
	Task Subtotal		168	
3	Task 3: Public Outreach and Communication			0.38%
	Task 3: Public Outreach and Communication			
	CAAP PM	Stephanie Whitmore	16	
	CAAP/Adaptation	Trevor Clifford	16	
	CAAP	Elias Menninger	60	
	Task Subtotal		92	
4	Task 4: Updated GHG Emissions Inventory, Projections, Targets, and GAP Analysis			1.41%
	Task 4: Updated GHG Emissions Inventory, Projections, Targets, and GAP Analysis			
	CAAP PM	Stephanie Whitmore	24	
	CAAP	Alice Lovegrove	8	
	CAAP	Elizabeth Schwing	100	
	CAAP	Khamini Persaud	100	
	CAAP	Rebecca Frohning	80	
	Task Subtotal		312	
5	Task 5: 2016 CAP Measures and Prepare New CAAP GHG Reduction Measures Evaluation			2.56%
	Task 5: 2016 CAP Measures and Prepare New CAAP GHG Reduction Measures Evaluation			
	CAAP PM	Stephanie Whitmore	60	
	CAAP/Adaptation	Trevor Clifford	120	
	CAAP	Angie Xiong	100	
	CAAP	Elias Menninger	200	
	CAAP	Khamini Persaud	40	

Task No./Firm	CAAP Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
	CAAP	Rebecca Frohning	72	
	Task Subtotal		592	
Task No.	Task 6: CAAP Update, Appendices and Technical Information			0.54%
6	Task 6: CAAP Update, Appendices and Technical Information			
	CAAP PM	Stephanie Whitmore	40	
	CAAP/ Adaptation	Trevor Clifford	40	
	CAAP	Alice Lovegrove	8	
	Task Subtotal		88	
Task No.	Task 7: CAAP Implementation and Monitoring Procedures			0.87%
7	Task 7: CAAP Implementation and Monitoring Procedures			
	CAAP PM	Stephanie Whitmore	24	
	CAAP/ Adaptation	Trevor Clifford	10	
	CAAP	Angie Xiong	60	
	CAAP	Elias Menninger	120	
	Task Subtotal		214	
Task No.	Task 8: CAAP Program Environmental Impact Report			9.41%
8.1	Task 8.1 Notice of Preparation/Scoping			
	CEQA PM- Director	Kristin Blackson	24	
	CEQA Analyst	Melissa Symmes	40	
	CAAP PM	Stephanie Whitmore	8	
	Task Subtotal		72	
8.2	Task 8.2 Administrative Draft PEIR			
	CEQA PM- Director	Kristin Blackson	100	
	CEQA PM- Deputy PM/CEQA Analyst	Alana Flaherty	400	
	CEQA Analyst	Melissa Symmes	400	
	Technical Editor	Sharon Henderson	60	
	CAAP PM	Stephanie Whitmore	24	
	Task Subtotal		984	
8.3	Task 8.3 PEIR			
	CEQA PM- Director	Kristin Blackson	80	
	CEQA PM- Deputy PM/CEQA Analyst	Alana Flaherty	150	
	CEQA Analyst	Melissa Symmes	150	
	Technical Editor	Sharon Henderson	50	
	CAAP PM	Stephanie Whitmore	12	
	Task Subtotal		442	

Task No./Firm	CAAP Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
8.3	Task 8.3 PEIR			
	CEQA PM- Director	Kristin Blackson	80	
	CEQA PM- Deputy PM/CEQA Analyst	Alana Flaherty	150	
	CEQA Analyst	Melissa Symmes	150	
	Technical Editor	Sharon Henderson	50	
	CAAP PM	Stephanie Whitmore	12	
	Task Subtotal		442	
Task No.	Task 9: Plan Adoption			0.31%
9	Task 9: Plan Adoption			
	CAAP PM	Stephanie Whitmore	40	
	CAAP/ Adaptation	Trevor Clifford	5	
	Task Subtotal		45	

Staff Schedule: General Plan

Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
Task No.	Task 1: Project Start-Up			3.57%
1.1	Task 1.1: Kick-Off Meeting and Tour			
WSP	Principal in Charge	Tara Lake	4	
	Project Manager	Megan Thorne	16	
	Deputy Project Manager	Juan Alberto Bonilla	24	
	GIS/Planner	Jorge Nozot	8	
	CPI Support	Nicholas Robles	8	
	Equity Lead	Fabian Campos	8	
	CEQA PM- Director	Kristin Blackson	8	
	CAAP PM	Stephanie Whitmore	8	
	CAAP/ Adaptation	Trevor Clifford	8	
	Project Accountant	Cynthia Cavazos	12	
Arellano Associates	Project Manager	Jessica Harleaux	6	
	Senior Project Coordinator	Jennifer Velazquez	4	
	Task Subtotal		114	
1.2	Task 1.2: GIS Mapping and Basemap			
WSP	Project Manager	Megan Thorne	8	
	Deputy Project Manager	Juan Alberto Bonilla	16	
	GIS/Planner	Jorge Nozot	40	
	Equity Lead	Fabian Campos	8	
	Task Subtotal		72	
1.3	Task 1.3: Biweekly Meetings and Invoicing			
WSP	Principal in Charge	Tara Lake	20	
	Project Manager	Megan Thorne	165	
	Deputy Project Manager	Juan Alberto Bonilla	165	
	Land Use Lead	David Suls	96	
	GIS/Planner	Jorge Nozot	12	
	Assistant Planner	Jennie Noble	12	
	CAAP/ Adaptation	Trevor Clifford	72	
	Project Accountant	Cynthia Cavazos	78	
Arellano Associates	Project Manager	Jessica Harleaux	51	
	Senior Project Coordinator	Jennifer Velazquez	51	
	Task Subtotal		722	

Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
Task No.	Task 2: Audit of Existing General Plan and Specific Plans			0.68%
2.1	Task 2.1 Audit of Existing Plans			
WSP	Principal in Charge	Tara Lake	8	
	Project Manager	Megan Thorne	24	
	Deputy Project Manager	Juan Alberto Bonilla	48	
	Land Use Lead	David Suls	12	
	GIS/Planner	Jorge Nozot	12	
	Assistant Planner	Jennie Noble	40	
	Parks and Open Space Lead	Marcy Millet	4	
	Conservation Lead/ Aesthetics/ Visual Impact Analysis	Ryan Weston	4	
	Conservation	Rachel Hill	6	
	Equity Lead	Fabian Campos	12	
	Equity/CPI Support	Gabi Brazzil	8	
	Equity Support	Katie O'Sullivan	16	
	Task Subtotal		194	
Task No.	Task 3: Community Outreach and Engagement Plan			26.02%
3.1	Task 3.1 Outreach and Engagement Plan and Stakeholder Database			
WSP	Project Manager	Megan Thorne	4	
	Deputy Project Manager	Juan Alberto Bonilla	4	
	CPI Lead	Reed Alvarado	36	
	CPI Support	Nicholas Robles	44	
	Equity Lead	Fabian Campos	4	
	Equity/CPI Support	Gabi Brazzil	2	
Arellano Associates	Project Manager	Jessica Harleaux	18	
	Senior Project Coordinator	Jennifer Velazquez	32	
	Tech Coordinator	Sasha Cheechov	12	
	Project Coordinator	Rachael Potts	60	
	Task Subtotal		216	
3.2	Task 3.2 Communications Strategy and Marketing Plan			
WSP	Project Manager	Megan Thorne	8	
	Deputy Project Manager	Juan Alberto Bonilla	8	
	CPI Lead	Reed Alvarado	4	
	CPI Support	Nicholas Robles	4	
	Equity Lead	Fabian Campos	4	
	Equity/CPI Support	Gabi Brazzil	2	
Arellano Associates	Project Manager	Jessica Harleaux	74	



Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
	Senior Project Coordinator	Jennifer Velazquez	210	
	Creative Lead	Kyle Santiago	180	
	Project Coordinator	Rachael Potts	295	
	Asst. Project Coordinator	Allison Crook	240	
	Task Subtotal		1021	
3.3	Task 3.3 Boards and Briefings			
WSP	Project Manager	Megan Thorne	90	
	Deputy Project Manager	Juan Alberto Bonilla	72	
	Parks and Open Space Lead	Marcy Millet	8	
	CPI Lead	Reed Alvarado	4	
	CPI Support	Nicholas Robles	4	
	Equity Lead	Fabian Campos	4	
	Equity/CPI Support	Gabi Brazzil	2	
Arellano Associates	Project Manager	Jessica Harleaux	36	
	Senior Project Coordinator	Jennifer Velazquez	36	
	Project Coordinator	Rachael Potts	30	
	Asst. Project Coordinator	Allison Crook	30	
	Task Subtotal		316	
3.4	Task 3.4 General Plan Advisory Council			
WSP	Project Manager	Megan Thorne	90	
	Deputy Project Manager	Juan Alberto Bonilla	72	
	Land Use Lead	David Suls	32	
	GIS/Planner	Jorge Nozot	24	
	Assistant Planner	Jennie Noble	80	
	Open Space, Parks, and Recreation	Eric Kobal	8	
	CPI Lead	Reed Alvarado	4	
	CPI Support	Nicholas Robles	4	
	Equity Lead	Fabian Campos	4	
	Equity/CPI Support	Gabi Brazzil	2	
Arellano Associates	Project Manager	Jessica Harleaux	40	
	Senior Project Coordinator	Jennifer Velazquez	40	
	Project Coordinator	Rachael Potts	30	
	Asst. Project Coordinator	Allison Crook	30	
	Task Subtotal		460	
3.5	Task 3.5 Technology and Innovation			
WSP	Project Manager	Megan Thorne	24	
	Deputy Project Manager	Juan Alberto Bonilla	24	

Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
	GIS/Planner	Jorge Nozot	24	
	Open Space, Parks, and Recreation	Eric Kobal	8	
	Parks and Open Space Lead	Marcy Millet	8	
	CPI Lead	Reed Alvarado	4	
	CPI Support	Nicholas Robles	4	
	Equity Lead	Fabian Campos	4	
	Equity/CPI Support	Gabi Brazzil	2	
Arellano Associates	Project Manager	Jessica Harleaux	89	
	Senior Project Coordinator	Jennifer Velazquez	134	
	Creative Lead	Kyle Santiago	42	
	Tech Coordinator	Sasha Cheechov	140	
	Project Coordinator	Rachael Potts	140	
	Asst. Project Coordinator	Allison Crook	120	
	Task Subtotal		767	
3.6	Task 3.6 Social Media Strategy			
WSP	Project Manager	Megan Thorne	40	
	Deputy Project Manager	Juan Alberto Bonilla	12	
	GIS/Planner	Jorge Nozot	12	
	CPI Lead	Reed Alvarado	4	
	CPI Support	Nicholas Robles	4	
	Equity Lead	Fabian Campos	4	
	Equity/CPI Support	Gabi Brazzil	2	
Arellano Associates	Project Manager	Jessica Harleaux	15	
	Senior Project Coordinator	Jennifer Velazquez	50	
	Creative Lead	Kyle Santiago	25	
	Sr. Creative Coordinator	Dan Oberle	60	
	Project Coordinator	Rachael Potts	20	
	Asst. Project Coordinator	Allison Crook	40	
	Task Subtotal		288	
3.7	Task 3.7 Community Engagement			
WSP	Principal in Charge	Tara Lake	32	
	Project Manager	Megan Thorne	80	
	Deputy Project Manager	Juan Alberto Bonilla	96	
	Land Use Lead	David Suls	16	
	GIS/Planner	Jorge Nozot	24	
	Assistant Planner	Jennie Noble	24	



Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
	Urban Design Lead	Bryan Robinson	8	
	Urban Design/Planner	Callan Roemer	16	
	Open Space, Parks, and Recreation	Eric Kobal	12	
	Parks and Open Space Lead	Marcy Millet	12	
	CPI Lead	Reed Alvarado	4	
	CPI Support	Nicholas Robles	4	
	Equity Lead	Fabian Campos	4	
	Equity/CPI Support	Gabi Brazzil	2	
Arellano Associates	Project Manager	Jessica Harleaux	301	
	Senior Project Coordinator	Jennifer Velazquez	546	
	Creative Lead	Kyle Santiago	20	
	Sr. Creative Coordinator	Dan Oberle	320	
	Project Coordinator	Rachael Potts	576	
	Asst. Project Coordinator	Allison Crook	505	
The Arts at Work	Arts & Culture Lead	Victoria Plettner-Saunders	5	
Task Subtotal			2607	
3.8	Task 3.8 Engagement Summary			
WSP	Project Manager	Megan Thorne	4	
	Deputy Project Manager	Juan Alberto Bonilla	8	
	CPI Support	Nicholas Robles	4	
	Equity Lead	Fabian Campos	4	
Arellano Associates	Project Manager	Jessica Harleaux	6	
	Senior Project Coordinator	Jennifer Velazquez	8	
	Project Coordinator	Rachael Potts	40	
	Asst. Project Coordinator	Allison Crook	30	
Task Subtotal			104	
Task No.	Task 4: Integration of a Citywide Sustainability and Resiliency Framework			
4.1	Task 4.1: Review and Assessment of Existing Policies			1.45%
WSP	Principal in Charge	Tara Lake	8	
	Project Manager	Megan Thorne	4	
	CAAP/ Adaptation	Trevor Clifford	24	
Task Subtotal			36	
4.2	Task 4.2: Conduct Small Group Meetings			
WSP	Project Manager	Megan Thorne	12	
	Deputy Project Manager	Juan Alberto Bonilla	16	
	Land Use Lead	David Suls	8	

Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
	CAAP/ Adaptation	Trevor Clifford	40	
	Task Subtotal		76	
4.3	Task 4.3: Assessment Memo and Matrix			
WSP	CAAP/ Adaptation	Trevor Clifford	60	
	Task Subtotal		60	
4.4	Task 4.4: Recommendations			
WSP	CAAP/ Adaptation	Trevor Clifford	60	
	Task Subtotal		60	
4.5	Task 4.5: Staff Workshop			
WSP	CAAP/ Adaptation	Trevor Clifford	40	
	Task Subtotal		40	
4.6	Task 4.6: Sustainability and Resiliency Framework			
WSP	Project Manager	Megan Thorne	4	
	Deputy Project Manager	Juan Alberto Bonilla	16	
	GIS/Planner	Jorge Nozot	16	
	CAAP/ Adaptation	Trevor Clifford	48	
	Task Subtotal		84	
Task No.	Task 5: Existing Conditions Data Collection and Analysis			12.50%
5.1	Task 5.1: Best Practices			
WSP	Principal in Charge	Tara Lake	2	
	Project Manager	Megan Thorne	24	
	Deputy Project Manager	Juan Alberto Bonilla	40	
	Land Use Lead	David Suls	12	
	GIS/Planner	Jorge Nozot	12	
	Assistant Planner	Jennie Noble	24	
	Task Subtotal		114	
5.2	Task 5.2: Existing Conditions Report			
WSP	Principal in Charge	Tara Lake	28	
	Project Manager	Megan Thorne	80	
	Deputy Project Manager	Juan Alberto Bonilla	180	
	Land Use Lead	David Suls	136	
	GIS/Planner	Jorge Nozot	48	
	Assistant Planner	Jennie Noble	120	
	Urban Design Lead	Bryan Robinson	8	
	Urban Design/Planner	Callan Roemer	8	
	Open Space, Parks, and Recreation	Eric Kobal	72	

Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
	Open Space, Parks, and Recreation	Gayle Croghan	64	
	Open Space, Parks, and Recreation	Todd Teuscher	16	
	Parks and Open Space Lead	Marcy Millet	72	
	Conservation Lead/ Aesthetics/ Visual Impact Analysis	Ryan Weston	146	
	Conservation	Rachel Hill	100	
	Mobility- Modeling Lead	Rick Curry	52	
	Mobility- Modeling Support	Jielin Sun	60	
	Mobility-Modeling Support	RaghuPrasad Sidharthan	100	
	Mobility-Modeling Support	Xianting "Alice" Huang	116	
	Mobility- Planning Lead	Pete Ruscitti	40	
	Mobility- Planning Support	Eric Jordan Serre	80	
	Mobility- Traffic/ Engineering Lead	Ryan Whipple	40	
	Mobility- Traffic/ Engineering Support	Clive Lara	60	
	CEQA PM Senior PM	Theresa Dickerson	4	
	CEQA PM- Deputy PM/CEQA Analyst	Alana Flaherty	8	
	Noise	Michael Lieu	16	
	Public Services/ Utilities and Service Systems	Karen Kosup	32	
	Arroyos/ Biology	Scott Crawford	40	
	CAAP/ Adaptation	Trevor Clifford	136	
	CAAP	Elias Menninger	112	
	CAAP	Khamini Persaud	40	
	CAAP	Rebecca Frohning	60	
The Arts at Work	Arts & Culture Lead	Victoria Plettner-Saunders	29	
	Arts & Culture	David Plettner-Saunders	14	
LSA	Architectural Historian	Casey Tibbet	96	
	Field Crew Photographer	Dennis Lechner	10	
	GIS/Planner	Meredith Canterbury	18	
EPS	Architectural Historian/ Document Management	Eugene Heck	8	
	Managing Principal	Jason Moody	28	
	Executive VP	Julie Cooper	50	
	Technical Associate	Roderick Hall	110	
	Task Subtotal		2437	
Task No.	Task 6: Visioning			1.68%
6.1	Task 6.1: Identification of Focus Areas			
WSP	Principal in Charge	Tara Lake	10	
	Project Manager	Megan Thorne	16	

Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
	Deputy Project Manager	Juan Alberto Bonilla	40	
	Land Use Lead	David Suls	12	
	GIS/Planner	Jorge Nozot	24	
	Assistant Planner	Jennie Noble	8	
	Urban Design Lead	Bryan Robinson	16	
	Urban Design/Planner	Callan Roemer	24	
	Equity Lead	Fabian Campos	8	
	Equity/CPI Support	Gabi Brazzil	4	
	Equity Support	Katie O'Sullivan	8	
	Equity Support	Sean Scott	8	
	Task Subtotal		178	
6.2	Task 6.2: Issues and Opportunities			
WSP	Project Manager	Megan Thorne	24	
	Deputy Project Manager	Juan Alberto Bonilla	32	
	Land Use Lead	David Suls	12	
	GIS/Planner	Jorge Nozot	24	
	Assistant Planner	Jennie Noble	16	
	Urban Design Lead	Bryan Robinson	4	
	Urban Design/Planner	Callan Roemer	8	
	Equity Lead	Fabian Campos	8	
	Equity/CPI Support	Gabi Brazzil	4	
	Equity Support	Katie O'Sullivan	8	
	Equity Support	Sean Scott	8	
	Task Subtotal		148	
6.3	Task 6.3: Community Atlas and Visioning Document			
WSP	Project Manager	Megan Thorne	20	
	Deputy Project Manager	Juan Alberto Bonilla	50	
	Land Use Lead	David Suls	12	
	GIS/Planner	Jorge Nozot	24	
	Assistant Planner	Jennie Noble	16	
	Equity Lead	Fabian Campos	8	
	Equity/CPI Support	Gabi Brazzil	4	
	Equity Support	Katie O'Sullivan	8	
	Equity Support	Sean Scott	8	
	Task Subtotal		150	

Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
Task No.	Task 7: Plan Options and Updates to General Plan Elements			15.23%
7.1	Task 7.1: Land Use & Mobility Alternatives Development			
WSP	Project Manager	Megan Thorne	48	
	Deputy Project Manager	Juan Alberto Bonilla	100	
	Land Use Lead	David Suls	90	
	GIS/Planner	Jorge Nozot	60	
	Assistant Planner	Jennie Noble	100	
	Mobility- Modeling Lead	Rick Curry	4	
	Mobility- Modeling Support	Jielin Sun	6	
	Mobility-Modeling Support	Xianting "Alice" Huang	6	
	Mobility- Planning Lead	Pete Ruscitti	100	
	Mobility- Planning Support	Eric Jordan Serre	140	
	Mobility- Traffic/ Engineering Lead	Ryan Whipple	120	
	Mobility- Traffic/ Engineering Support	Clive Lara	232	
The Arts at Work	Arts & Culture Lead	Victoria Plettner-Saunders	4	
	Arts & Culture	David Plettner-Saunders	1	
EPS	Managing Principal	Jason Moody	16	
	Executive VP	Julie Cooper	30	
	Technical Associate	Roderick Hall	24	
	Task Subtotal		1081	
7.2	Task 7.2: Urban Design Scenarios			
WSP	Project Manager	Megan Thorne	12	
	Deputy Project Manager	Juan Alberto Bonilla	120	
	Land Use Lead	David Suls	8	
	GIS/Planner	Jorge Nozot	24	
	Urban Design Lead	Bryan Robinson	24	
	Urban Design/Planner	Callan Roemer	40	
	Task Subtotal		228	
7.3	Task 7.3: Selection of Preferred Alternative			
WSP	Project Manager	Megan Thorne	40	
	Deputy Project Manager	Juan Alberto Bonilla	40	
	Land Use Lead	David Suls	40	
	GIS/Planner	Jorge Nozot	16	
	Assistant Planner	Jennie Noble	16	
	Task Subtotal		152	

Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
7.4	Task 7.4: Update of the General Plan Elements			
WSP	Principal in Charge	Tara Lake	36	
	Project Manager	Megan Thorne	104	
	Deputy Project Manager	Juan Alberto Bonilla	228	
	Land Use Lead	David Suls	48	
	GIS/Planner	Jorge Nozot	24	
	Assistant Planner	Jennie Noble	40	
	Urban Design Lead	Bryan Robinson	4	
	Urban Design/Planner	Callan Roemer	8	
	Open Space, Parks, and Recreation	Eric Kobal	80	
	Open Space, Parks, and Recreation	Gayle Croghan	40	
	Open Space, Parks, and Recreation	Todd Teuscher	20	
	Parks and Open Space Lead	Marcy Millet	120	
	Conservation Lead/ Aesthetics/ Visual Impact Analysis	Ryan Weston	168	
	Conservation	Rachel Hill	80	
	Mobility- Modeling Lead	Rick Curry	120	
	Mobility- Modeling Support	Jielin Sun	172	
	Mobility-Modeling Support	Raghuprasad Sidharthan	100	
	Mobility-Modeling Support	Xianting "Alice" Huang	620	
	Mobility- Planning Lead	Pete Ruscitti	40	
	Mobility- Planning Support	Eric Jordan Serre	100	
	Mobility- Traffic/ Engineering Lead	Ryan Whipple	20	
	Mobility- Traffic/ Engineering Support	Clive Lara	40	
	CEQA PM- Director	Kristin Blackson	4	
	CEQA PM Senior PM	Theresa Dickerson	8	
	CEQA PM- Deputy PM/CEQA Analyst	Alana Flaherty	16	
	Noise	Michael Lieu	32	
	Public Services/ Utilities and Service Systems	Karen Kosup	24	
	Arroyos/ Biology	Scott Crawford	40	
	CAAP/ Adaptation	Trevor Clifford	32	
	CAAP	Elias Menninger	72	
	CAAP	Khamini Persaud	20	
	CAAP	Rebecca Frohning	32	
The Arts at Work	Arts & Culture Lead	Victoria Plettner-Saunders	11	
	Arts & Culture	David Plettner-Saunders	4	
LSA	Historic Resources	Casey Tibbet	110	

Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
EPS	Managing Principal	Jason Moody	12	
	Executive VP	Julie Cooper	32	
	Technical Associate	Roderick Hall	40	
Task Subtotal			2701	
Task No.	Task 8: New and Revised Policies, Programs, and Maps			0.51%
8.1	Task 8.1: New and Revised Policies, Programs, and Maps			
WSP	Principal in Charge	Tara Lake	6	
	Project Manager	Megan Thorne	24	
	Deputy Project Manager	Juan Alberto Bonilla	40	
	Land Use Lead	David Suls	12	
	GIS/Planner	Jorge Nozot	36	
	Assistant Planner	Jennie Noble	24	
Task Subtotal			142	
Task No.	Task 9: General Plan and Specific Plan Update			3.61%
9.1	Task 9.1: Focus Area Urban Design Concepts			
WSP	Principal in Charge	Tara Lake	8	
	Project Manager	Megan Thorne	16	
	Deputy Project Manager	Juan Alberto Bonilla	90	
	Land Use Lead	David Suls	12	
	Urban Design Lead	Bryan Robinson	16	
	Urban Design/Planner	Callan Roemer	24	
Task Subtotal			166	
9.2	Task 9.2: Draft General Plan			
WSP	Principal in Charge	Tara Lake	4	
	Project Manager	Megan Thorne	16	
	Deputy Project Manager	Juan Alberto Bonilla	64	
	Land Use Lead	David Suls	12	
	GIS/Planner	Jorge Nozot	16	
	UI/UX Designer	Kathryn DeForrest	40	
	Senior Front End Developer	Ben Rudolph	24	
	Junior Front End Developer	Kristen Andersen	80	
	Senior Graphic Designer	Rebecca Holzwarth	110	
	Technical Editor	Michael Babin	40	
	Technical Editor	Alana Randol	20	
Task Subtotal			426	

Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
9.3	Task 9.3: Updated Specific Plans			
WSP	Principal in Charge	Tara Lake	8	
	Project Manager	Megan Thorne	60	
	Deputy Project Manager	Juan Alberto Bonilla	132	
	Land Use Lead	David Suls	50	
	GIS/Planner	Jorge Nozot	60	
	Assistant Planner	Jennie Noble	180	
	Task Subtotal		490	
Task No.	Task 10: Implementation Plan and Tools			0.63%
10.1	Task 10.1: Implementation Plan and Tools			
WSP	Principal in Charge	Tara Lake	8	
	Project Manager	Megan Thorne	24	
	Deputy Project Manager	Juan Alberto Bonilla	40	
	Land Use Lead	David Suls	16	
	GIS/Planner	Jorge Nozot	16	
	Assistant Planner	Jennie Noble	40	
	CAAP PM	Stephanie Whitmore	8	
	CAAP/ Adaptation	Trevor Clifford	16	
	Task Subtotal		168	
Task No.	Task 11: Zoning Code Update			2.37%
11.1	Task 11.1: Review, Organization, and Structure			
WSP	Project Manager	Megan Thorne	12	
	Deputy Project Manager	Juan Alberto Bonilla	16	
	Assistant Planner	Jennie Noble	24	
	Task Subtotal		52	
11.2	Task 11.2: Innovation District and Overlay Zones			
WSP	Project Manager	Megan Thorne	12	
	Deputy Project Manager	Juan Alberto Bonilla	24	
	Land Use Lead	David Suls	12	
	Task Subtotal		48	
11.3	Task 11.3: Objective Design Standards			
WSP	Principal in Charge	Tara Lake	12	
	Project Manager	Megan Thorne	8	
	Deputy Project Manager	Juan Alberto Bonilla	48	
	Land Use Lead	David Suls	12	
	Task Subtotal		80	

Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
11.4	Task 11.4: Maps and Graphics			
WSP	Project Manager	Megan Thorne	16	
	Deputy Project Manager	Juan Alberto Bonilla	40	
	GIS/Planner	Jorge Nozot	40	
	Task Subtotal		96	
11.5	Task 11.5: Update Zoning Code			
WSP	Project Manager	Megan Thorne	16	
	Deputy Project Manager	Juan Alberto Bonilla	48	
	Land Use Lead	David Suls	12	
	GIS/Planner	Jorge Nozot	40	
	Assistant Planner	Jennie Noble	60	
	Task Subtotal		176	
11.6	Task 11.6: Zoning Code Handbook			
WSP	Project Manager	Megan Thorne	16	
	Deputy Project Manager	Juan Alberto Bonilla	60	
	GIS/Planner	Jorge Nozot	24	
	Assistant Planner	Jennie Noble	24	
	Task Subtotal		124	
11.7	Task 11.7: Other Municipal Code Provisions			
WSP	Project Manager	Megan Thorne	16	
	Deputy Project Manager	Juan Alberto Bonilla	24	
	Land Use Lead	David Suls	12	
	GIS/Planner	Jorge Nozot	24	
	Assistant Planner	Jennie Noble	48	
	Task Subtotal		124	
Task No.	Task 12: Other Regulatory Updates			1.65%
12.1	Task 12.1: Citywide Design and Sign Guidelines			
WSP	Principal in Charge	Tara Lake	12	
	Project Manager	Megan Thorne	24	
	Deputy Project Manager	Juan Alberto Bonilla	60	
	Land Use Lead	David Suls	8	
	GIS/Planner	Jorge Nozot	24	
	Assistant Planner	Jennie Noble	36	
	Urban Design Lead	Bryan Robinson	4	
	Urban Design/Planner	Callan Roemer	8	
	Task Subtotal		176	

Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
12.2	Task 12.2: Guidelines for Residential Historic Districts			
WSP	Project Manager	Megan Thorne	4	
	Deputy Project Manager	Juan Alberto Bonilla	12	
LSA	Architectural Historian	Casey Tibbet	161	
	GIS/Planner	Meredith Canterbury	28	
	Architectural Historian/ Document Management	Eugene Heck	36	
	Task Subtotal		241	
Task No.	Task 13: Program Environmental Impact Report			15.02%
13.1	Task 13.1 Air Quality/GHG			
WSP	Principal in Charge	Tara Lake	8	
	Project Manager	Megan Thorne	8	
	CEQA PM- Director	Kristin Blackson	2	
	CEQA PM Senior PM	Theresa Dickerson	4	
	CEQA PM- Deputy PM/CEQA Analyst	Alana Flaherty	4	
	CEQA PM- Senior PM	Erika Leachman	4	
	CEQA PM- Deputy PM/CEQA Analyst	Chris Diwa	4	
	Technical Editor	Sharon Henderson	8	
	Air Quality/GHG	Jeff Crisafulli	60	
	Task Subtotal		102	
13.2	Task 13.2 Noise			
WSP	CEQA PM- Director	Kristin Blackson	2	
	CEQA PM Senior PM	Theresa Dickerson	4	
	CEQA PM- Deputy PM/CEQA Analyst	Alana Flaherty	4	
	CEQA PM- Senior PM	Erika Leachman	4	
	CEQA PM- Deputy PM/CEQA Analyst	Chris Diwa	4	
	Technical Editor	Sharon Henderson	8	
	Noise	Michael Lieu	60	
	Task Subtotal		86	
13.3	Task 13.3 Transportation Impact Analysis			
WSP	Mobility- Modeling Lead	Rick Curry	28	
	Mobility- Modeling Support	Jielin Sun	40	
	Mobility-Modeling Support	Raghuprasad Sidharthan	16	
	Mobility-Modeling Support	Xianting "Alice" Huang	60	
	Mobility- Traffic/ Engineering Lead	Ryan Whipple	50	
	Mobility- Traffic/ Engineering Support	Clive Lara	150	
	Traffic Impact Analysis/ Parking	Vamshi Akkinapally	100	

Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
	CEQA PM- Director	Kristin Blackson	8	
	CEQA PM Senior PM	Theresa Dickerson	8	
	CEQA PM- Deputy PM/CEQA Analyst	Alana Flaherty	8	
	CEQA PM- Senior PM	Erika Leachman	8	
	CEQA PM- Deputy PM/CEQA Analyst	Chris Diwa	8	
	Technical Editor	Sharon Henderson	16	
	Task Subtotal		500	
13.4	Task 13.4 Notice of Preparation			
WSP	CEQA PM- Director	Kristin Blackson	4	
	CEQA PM Senior PM	Theresa Dickerson	8	
	CEQA PM- Deputy PM/CEQA Analyst	Alana Flaherty	16	
	CEQA Analyst	Melissa Symmes	32	
	CEQA PM- Senior PM	Erika Leachman	8	
	CEQA PM- Deputy PM/CEQA Analyst	Chris Diwa	16	
	CEQA Analyst	Wesley Tam	32	
	Technical Editor	Sharon Henderson	8	
	Task Subtotal		124	
13.5	Task 13.5 Existing Conditions/Regulatory Framework			
WSP	Principal in Charge	Tara Lake	8	
	Project Manager	Megan Thorne	8	
	CEQA PM- Director	Kristin Blackson	8	
	CEQA PM Senior PM	Theresa Dickerson	16	
	CEQA PM- Deputy PM/CEQA Analyst	Alana Flaherty	16	
	CEQA Analyst	Melissa Symmes	24	
	CEQA PM- Senior PM	Erika Leachman	16	
	CEQA PM- Deputy PM/CEQA Analyst	Chris Diwa	16	
	CEQA Analyst	Wesley Tam	24	
	Technical Editor	Sharon Henderson	16	
	Biological Resources	Jeremy Paris	26	
	Cultural Resources	David Woodward	14	
	Cultural Resources	Camilla McDonald	14	
	Geology & Soils	Meggy Gidula	16	
	Geology & Soils	Sarah Hoffman	16	
	Hazards and Hazardous Materials	Krystle Rayos	16	
	Water Quality	Veronica Seyde	16	
	Hydrology and Water Quality	Rick Bottcher	16	

Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
	Noise	Michael Lieu	16	
	Public Services/ Utilities and Service Systems	Karen Kosup	16	
	Recreation	Lawrence Spurgeon	16	
	Arroyos/ Biology	Scott Crawford	8	
	Task Subtotal		342	
13.6	Task 13.6 Project Description			
WSP	CEQA PM- Director	Kristin Blackson	2	
	CEQA PM Senior PM	Theresa Dickerson	8	
	CEQA PM- Deputy PM/CEQA Analyst	Alana Flaherty	16	
	CEQA Analyst	Melissa Symmes	16	
	CEQA PM- Senior PM	Erika Leachman	8	
	CEQA PM- Deputy PM/CEQA Analyst	Chris Diwa	16	
	CEQA Analyst	Wesley Tam	16	
	Technical Editor	Sharon Henderson	8	
	Task Subtotal		90	
13.7	Task 13.7 Prepare Issue Analyses			
WSP	CEQA PM- Director	Kristin Blackson	24	
	CEQA PM Senior PM	Theresa Dickerson	40	
	CEQA PM- Deputy PM/CEQA Analyst	Alana Flaherty	80	
	CEQA Analyst	Melissa Symmes	116	
	CEQA PM- Senior PM	Erika Leachman	40	
	CEQA PM- Deputy PM/CEQA Analyst	Chris Diwa	80	
	CEQA Analyst	Wesley Tam	116	
	Technical Editor	Sharon Henderson	40	
	Biological Resources	Jeremy Paris	40	
	Cultural Resources	David Woodward	20	
	Cultural Resources	Camilla McDonald	20	
	Geology & Soils	Meggy Gidula	20	
	Geology & Soils	Sarah Hoffman	32	
	Hazards and Hazardous Materials	Krystle Rayos	32	
	Water Quality	Veronica Seyde	32	
	Hydrology and Water Quality	Rick Bottcher	32	
	Noise	Michael Lieu	40	
	Public Services/ Utilities and Service Systems	Karen Kosup	32	
	Recreation	Lawrence Spurgeon	32	
	Environmental	Anne Broache	20	

Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
	Arroyos/ Biology	Scott Crawford	16	
Task Subtotal				904
13.8	Task 13.8 Cumulative Impact Analysis			
WSP	CEQA PM- Director	Kristin Blackson	12	
	CEQA PM Senior PM	Theresa Dickerson	20	
	CEQA PM- Deputy PM/CEQA Analyst	Alana Flaherty	40	
	CEQA Analyst	Melissa Symmes	60	
	CEQA PM- Senior PM	Erika Leachman	20	
	CEQA PM- Deputy PM/CEQA Analyst	Chris Diwa	40	
	CEQA Analyst	Wesley Tam	60	
	Technical Editor	Sharon Henderson	16	
	Biological Resources	Jeremy Paris	20	
	Cultural Resources	David Woodward	20	
	Cultural Resources	Camilla McDonald	20	
	Geology & Soils	Meggy Gidula	20	
	Geology & Soils	Sarah Hoffman	16	
	Hazards and Hazardous Materials	Krystle Rayos	16	
	Water Quality	Veronica Seyde	16	
	Hydrology and Water Quality	Rick Bottcher	16	
	Noise	Michael Lieu	20	
	Public Services/ Utilities and Service Systems	Karen Kosup	16	
	Recreation	Lawrence Spurgeon	16	
	Environmental	Anne Broache	20	
	Arroyos/ Biology	Scott Crawford	8	
Task Subtotal				492
13.9	Task 13.9 Alternatives			
WSP	CEQA PM- Director	Kristin Blackson	12	
	CEQA PM Senior PM	Theresa Dickerson	20	
	CEQA PM- Deputy PM/CEQA Analyst	Alana Flaherty	40	
	CEQA Analyst	Melissa Symmes	60	
	CEQA PM- Senior PM	Erika Leachman	20	
	CEQA PM- Deputy PM/CEQA Analyst	Chris Diwa	40	
	CEQA Analyst	Wesley Tam	60	
	Technical Editor	Sharon Henderson	16	
Task Subtotal				268

Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
13.10	Task 13.10 Mandatory CEQA Topics			
WSP	CEQA PM- Director	Kristin Blackson	12	
	CEQA PM Senior PM	Theresa Dickerson	20	
	CEQA PM- Deputy PM/CEQA Analyst	Alana Flaherty	40	
	CEQA Analyst	Melissa Symmes	60	
	CEQA PM- Senior PM	Erika Leachman	20	
	CEQA PM- Deputy PM/CEQA Analyst	Chris Diwa	40	
	CEQA Analyst	Wesley Tam	60	
	Technical Editor	Sharon Henderson	16	
	Task Subtotal		268	
13.11	Task 13.11 MMRP			
WSP	CEQA PM- Director	Kristin Blackson	4	
	CEQA PM Senior PM	Theresa Dickerson	12	
	CEQA PM- Deputy PM/CEQA Analyst	Alana Flaherty	24	
	CEQA Analyst	Melissa Symmes	24	
	CEQA PM- Senior PM	Erika Leachman	12	
	CEQA PM- Deputy PM/CEQA Analyst	Chris Diwa	24	
	CEQA Analyst	Wesley Tam	24	
	Technical Editor	Sharon Henderson	16	
	Task Subtotal		140	
13.12	Task 13.12 Final Programmatic Environmental Impact Report (PEIR)			
WSP	CEQA PM- Director	Kristin Blackson	24	
	CEQA PM Senior PM	Theresa Dickerson	40	
	CEQA PM- Deputy PM/CEQA Analyst	Alana Flaherty	80	
	CEQA Analyst	Melissa Symmes	116	
	CEQA PM- Senior PM	Erika Leachman	40	
	CEQA PM- Deputy PM/CEQA Analyst	Chris Diwa	80	
	CEQA Analyst	Wesley Tam	116	
	Technical Editor	Sharon Henderson	60	
	Task Subtotal		556	
Task No.	Task 14: Plan Adoption			0.84%
14.1	Task 14.1 General Plan Update- CC/PC			
WSP	Principal in Charge	Tara Lake	8	
	Project Manager	Megan Thorne	16	
EPS	Managing Principal	Jason Moody	12	



Task No./Firm	General Plan Task/Title	Staff	Hours	Rough Order of Magnitude- Percent of Total Budget
	Executive VP	Julie Cooper	26	
	Technical Associate	Roderick Hall	16	
	Task Subtotal		78	
14.2	Task 14.2 Zoning Code Update- CC/PC			
WSP	Project Manager	Megan Thorne	12	
	Task Subtotal		12	
14.3	Task 14.3 Specific Plan Update- CC/PC			
WSP	Project Manager	Megan Thorne	12	
	Task Subtotal		12	
14.4	Task 14.4 Historic District Update- CC/PC			
WSP	Project Manager	Megan Thorne	6	
	Architectural Historian	Casey Tibbet	48	
	Task Subtotal		54	
14.5	Task 14.5 Program EIR- CC/PC			
WSP	Project Manager	Megan Thorne	6	
	CEQA PM- Director	Kristin Blackson	24	
	Task Subtotal		30	

Schedule: General Plan Milestones

General Plan Task	Brief Deliverable Description	Format	Draft or Final	Percent Complete	Start Date	End Date	Total Calendar Days*
Task 1: Project Start-Up							
Task 1.1: Kick-Off Meeting and Tour	Project Charter Project timeline in Gantt Chart form highlighting task steps and key project milestones	In-Person Kick-off, PDF	Draft Final	80% 100% (Final 20%)	11/1/2023	11/14/2023	13
Task 1.2: GIS Mapping and Basemap	In-person kick-off meeting and supporting content (agenda, draft Project Charter, presentation materials, and summary notes) Basemap and graphic templates (with standards set by City staff) Data transfer protocols memorandum Maps and exhibits for zoning ordinance and technical studies	PDF, GIS	Draft Final	80% 100% (Final 20%)	11/1/2023 11/13/2023	11/14/2023 12/4/2023	13 21
Task 1.3: Biweekly Meetings and Invoicing	Biweekly virtual meetings Meeting agenda and notes Monthly invoices including progress report	Virtual Meetings, PDF	Biweekly meetings; Monthly invoicing	Monthly	11/1/2023	7/30/2026	1,002
Task 2: Audit of Existing General Plan and Specific Plans							
Task 2.1 Audit of Existing Plans	Existing Policy Framework Memorandum Matrices highlighting all existing policy relationships and conflicts	Word doc., PDF	Draft Final	80% 100% (Final 20%)	11/1/2023 1/1/2024	12/31/2023 1/26/2024	60 25
Task 3: Community Outreach and Engagement Plan							
Task 3.1 Outreach and Engagement Plan and Stakeholder Database	Outreach and Engagement Plan Stakeholder Database	Word, Excel	Draft	80%	12/1/2023	12/31/2023	30
Task 3.2 Communications Strategy and Marketing	Communications Matrix/Marketing Plan Project branding and style guide	Excel, Word, PDF, Powerpoint, JPEGs	Final Draft	100% (Final 20%) 80%	1/1/2024 12/1/2023	7/30/2026 12/31/2023	941 30
Task 3.2 Communications Strategy and Marketing Plan	Materials for Round 1: Copy and graphics for all outreach platforms identified in the Outreach and Engagement Plan Implementation of all communication platforms not managed by the City Collateral materials in printed and digital format Press Releases	Excel, Word, PDF, Powerpoint, JPEGs	Draft Final	80%	1/1/2024	4/30/2024	120
Task 3.2 Communications Strategy and Marketing Plan	Materials for Round 2: Copy and graphics for all outreach platforms identified in the Outreach and Engagement Plan Implementation of all communication platforms not managed by the City Collateral materials in printed and digital format Press Releases	Excel, Word, PDF, Powerpoint, JPEGs	Draft Final	80%	1/1/2024 5/1/2024	4/30/2024 8/30/2024	120 121
Task 3.2 Communications Strategy and Marketing Plan	Collateral materials in printed and digital format Press Releases		Final	100% (Final 20%)	5/1/2024	8/30/2024	121

Task 3.2 Communications Strategy and Marketing Plan	Materials for Round 3: Copy and graphics for all outreach platforms identified in the Outreach and Engagement Plan Implementation of all communication platforms not managed by the City Collateral materials in printed and digital format Press Releases	Excel, Word, PDF, Powerpoint, JPEGs	Draft	80%	9/1/2024	12/30/2024	120
			Final	100% (Final 20%)	9/1/2024	12/30/2024	120
Task 3.2 Communications Strategy and Marketing Plan	Materials for Round 4: Copy and graphics for all outreach platforms identified in the Outreach and Engagement Plan Implementation of all communication platforms not managed by the City Collateral materials in printed and digital format Press Releases	Excel, Word, PDF, Powerpoint, JPEGs	Draft	80%	1/1/2025	4/30/2025	119
			Final	100% (Final 20%)	1/1/2025	4/30/2025	119
Task 3.2 Communications Strategy and Marketing Plan	Materials for Round 5: Copy and graphics for all outreach platforms identified in the Outreach and Engagement Plan Implementation of all communication platforms not managed by the City Collateral materials in printed and digital format Press Releases	Excel, Word, PDF, Powerpoint, JPEGs	Draft	80%	5/1/2025	8/30/2025	121
			Final	100% (Final 20%)	5/1/2025	8/30/2025	121
Task 3.3 Boards and Briefings	Attendance 2 City Council/Planning Commission Workshops, 1 special briefing, materials- Jan.-June 2024	Various including: Word, PDF, Powerpoint	Draft	80%	1/1/2024	6/30/2024	181
			Final	100% (Final 20%)	1/1/2024	6/30/2024	181
Task 3.3 Boards and Briefings	Attendance 2 City Council/Planning Commission Workshops, 1 special briefing, materials- July-Dec. 2024	Various including: Word, PDF, Powerpoint	Draft	80%	7/1/2024	12/1/2024	153
			Final	100% (Final 20%)	7/1/2024	12/1/2024	153
Task 3.3 Boards and Briefings	Attendance 2 City Council/Planning Commission Workshops, 1 special briefing, materials- Jan.-June 2025	Various including: Word, PDF, Powerpoint	Draft	80%	1/1/2025	6/30/2025	180
			Final	100% (Final 20%)	1/1/2025	6/30/2025	180
Task 3.3 Boards and Briefings	Attendance 2 City Council/Planning Commission Workshops, 1 special briefing, materials- July-December 2025	Various including: Word, PDF, Powerpoint	Draft	80%	7/1/2025	12/30/2025	182
			Final	100% (Final 20%)	7/1/2025	12/30/2025	182
Task 3.4 General Plan Advisory Council	Identification and onboarding of GPAC members GPAC Handbook Facilitation and logistics for up to ten (10) GPAC meetings Outreach-related presentation materials and summary notes for each GPAC	Word, PDF, Meetings	10 meetings	Cost per GPAC meeting			363
Task 3.5 Technology and Innovation	Survey questions for three (3) statistically valid surveys Summary reporting for three (3) statistically valid surveys	Surveys	3 rounds	Cost per survey	6/1/2024	5/30/2025	576
					1/1/2024	7/30/2025	576

Task 3.5 Technology and Innovation	Materials for Round 1: Website content and graphics Development of interactive elements for each round of outreach Facilitation of interactive elements at workshops and online platforms Summary results from activities	Graphics, Word, PDF, Website content	Draft	80%	1/1/2024	4/30/2024	120
			Final	100% (Final 20%)	1/1/2024	4/30/2024	120
Task 3.5 Technology and Innovation	Materials for Round 2: Website content and graphics Development of interactive elements for each round of outreach Facilitation of interactive elements at workshops and online platforms Summary results from activities	Graphics, Word, PDF, Website content	Draft	80%	5/1/2024	8/30/2024	121
			Final	100% (Final 20%)	5/1/2024	8/30/2024	121
Task 3.5 Technology and Innovation	Materials for Round 3: Website content and graphics Development of interactive elements for each round of outreach Facilitation of interactive elements at workshops and online platforms Summary results from activities	Graphics, Word, PDF, Website content	Draft	80%	9/1/2024	12/30/2024	120
			Final	100% (Final 20%)	9/1/2024	12/30/2024	120
Task 3.5 Technology and Innovation	Materials for Round 4: Website content and graphics Development of interactive elements for each round of outreach Facilitation of interactive elements at workshops and online platforms Summary results from activities	Graphics, Word, PDF, Website content	Draft	80%	1/1/2025	4/30/2025	119
			Final	100% (Final 20%)	1/1/2025	4/30/2025	119
Task 3.5 Technology and Innovation	Materials for Round 5: Website content and graphics Development of interactive elements for each round of outreach Facilitation of interactive elements at workshops and online platforms Summary results from activities	Graphics, Word, PDF, Website content	Draft	80%	5/1/2025	8/30/2025	121
			Final	100% (Final 20%)	5/1/2025	8/30/2025	121
Task 3.6 Social Media Strategy	Round 1: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	Final	100%	1/1/2024	4/30/2024	120
Task 3.6 Social Media Strategy	Round 2: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	Final	100%	5/1/2024	8/30/2024	121
Task 3.6 Social Media Strategy	Round 3: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	Final	100%	9/1/2024	12/30/2024	120
Task 3.6 Social Media Strategy	Round 4: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	Final	100%	1/1/2025	4/30/2025	119

Task 3.6 Social Media Strategy	Round 5: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	Final	100%	5/1/2025	8/30/2025	121
Task 3.6 Social Media Strategy	Abbreviated video clips from Planning 101 educational series	Videos	Draft Final	80% 100% (Final 20%)	1/1/2024 4/1/2024	4/1/2024 4/30/2024	91 29
Task 3.7 Community Engagement	Round 1: Community engagement meetings, activities, and materials Two workshops, seven pop-ups (one per ward) Simultaneous interpretation in Spanish and ASL Outreach exhibits, toolkits, and presentation	Meetings, interpretation services, presentations, exhibits, boards,	Draft Final	80% 100% (Final 20%)	1/1/2024 1/1/2024	4/30/2024 4/30/2024	120 120
Task 3.7 Community Engagement	Round 2: Community engagement meetings, activities, and materials Two workshops, seven pop-ups (one per ward) Simultaneous interpretation in Spanish and ASL Outreach exhibits, toolkits, and presentation	Meetings, interpretation services, presentations, exhibits, boards,	Draft Final	80% 100% (Final 20%)	5/1/2024 5/1/2024	8/30/2024 8/30/2024	121 121
Task 3.7 Community Engagement	Round 3: Community engagement meetings, activities, and materials Two workshops, seven pop-ups (one per ward) Simultaneous interpretation in Spanish and ASL Outreach exhibits, toolkits, and presentation	Meetings, interpretation services, presentations, exhibits, boards,	Draft Final	80% 100% (Final 20%)	9/1/2024 9/1/2024	12/30/2024 12/30/2024	120 120
Task 3.7 Community Engagement	Round 4: Community engagement meetings, activities, and materials Two workshops, seven pop-ups (one per ward) Simultaneous interpretation in Spanish and ASL Outreach exhibits, toolkits, and presentation	Meetings, interpretation services, presentations, exhibits, boards,	Draft Final	80% 100% (Final 20%)	1/1/2025 1/1/2025	4/30/2025 4/30/2025	119 119
Task 3.7 Community Engagement	Round 5: Community engagement meetings, activities, and materials Two workshops, seven pop-ups (one per ward) Simultaneous interpretation in Spanish and ASL Outreach exhibits, toolkits, and presentation	Meetings, interpretation services, presentations, exhibits, boards,	Draft Final	80% 100% (Final 20%)	5/1/2025 5/1/2025	8/30/2025 8/30/2025	121 121
Task 3.8 Engagement Summary	Develop and maintain digital comment log Final Engagement Summary Report	Excel, Word, PDF	Final	100%	4/30/2025	5/30/2025	30
Task 4: Integration of a Citywide Sustainability and Resiliency Framework							
Task 4.1: Review and Assessment of Existing Policies	Task kick-off meeting with staff Review of the 2025 Strategic Plan and Operational Work Plan, and other key policies, plans, and programs	Word doc., PDF Word doc., PDF	Draft Final	80% 100% (Final 20%)	11/1/2023 1/1/2024	12/30/2023 1/30/2024	59 29
Task 4.2: Conduct Small Group Meetings	Four small group meetings with staff representing various agencies across city government	Meeting and meeting materials; agenda, presentation	Draft Final	80% 100% (Final 20%)	1/1/2024 3/1/2024	3/1/2024 3/30/2024	60 29
Task 4.3: Assessment Memo and Matrix	Assessment Memo and Matrix	Excel, Word doc., PDF	Draft	80%	3/1/2024	5/1/2024	61
Task 4.4: Recommendations	Assessment Memo and Matrix	Excel, Word doc., PDF	Final	100% (Final 20%)	5/1/2024	5/30/2024	29
Task 4.4: Recommendations	Recommendations	Word doc., PDF Word doc., PDF	Draft Final	80% 100% (Final 20%)	5/1/2024 7/1/2024	7/1/2024 7/30/2024	61 29

Task 4.5: Staff Workshop	Staff workshop	Meeting and meeting materials; agenda, presentation	Draft	80%	8/1/2024	9/1/2024	31
			Final	100% (Final 20%)	9/1/2024	9/30/2024	29
Task 4.6: Sustainability and Resiliency Framework	Sustainability and Resiliency Framework	Word doc., PDF	Draft	80%	9/1/2024	1/1/2025	122
		Word doc., PDF, InDesign	Final	100% (Final 20%)	1/1/2025	1/31/2025	30
Task 5: Existing Conditions Data Collection and Analysis							
Task 5.1: Best Practices	Best Practices Memorandum	Word doc., PDF	Draft	80%	11/1/2023	12/31/2023	60
		InDesign, PDF	Final	100% (Final 20%)	1/1/2024	1/14/2024	13
Task 5.2: Existing Conditions Report	Existing Conditions Report- Working Draft #1	Word doc., PDF	Final	100%	12/1/2023	1/14/2024	44
Task 5.2: Existing Conditions Report	Existing Conditions Report- Working Draft #2	Word doc., PDF	Final	100%	1/15/2024	2/28/2024	44
Task 5.2: Existing Conditions Report	Existing Conditions Report- Administrative Draft	Word doc., PDF	Final	100%	3/1/2024	3/30/2024	29
Task 5.2: Existing Conditions Report	Existing Conditions Report- Public Review Draft & Final Deliverable	InDesign, PDF	Draft	80%	4/1/2024	4/30/2024	29
		InDesign, PDF	Final	100% (Final 20%)	5/1/2024	5/30/2024	29
Task 6: Visioning							
Task 6.1: Identification of Focus Areas	Focus Area Report	Word doc., PDF	Draft	80%	3/1/2024	5/1/2024	61
		Word doc., PDF, InDesign	Final	100% (Final 20%)	5/1/2024	5/30/2024	29
Task 6.2: Issues and Opportunities	Issues and Opportunities Analysis	Word	Draft	80%	3/1/2024	5/1/2024	61
			Final	100% (Final 20%)	5/1/2024	5/30/2024	29
Task 6.3: Community Atlas and Visioning Document	Community Atlas and Visioning Document	Word doc., PDF	Draft	80%	5/1/2024	7/1/2024	61
		Word doc., PDF, InDesign	Final	100% (Final 20%)	7/1/2024	7/30/2024	29
Task 7: Plan Options and Updates to General Plan Elements							
Task 7.1: Land Use & Mobility Alternatives	Land Use Alternatives Report	PDF, InDesign	Draft	80%	7/1/2024	10/1/2024	92
			Final	100% (Final 20%)	10/1/2024	10/31/2024	30
Task 7.2: Urban Design Scenarios for the 14 Focus Areas	Urban Design Scenarios for the 14 Focus Areas	PDF, InDesign	Draft	80%	7/1/2024	8/1/2024	31
			Final	100% (Final 20%)	8/1/2024	8/30/2024	29
Task 7.3: Selection of Preferred Alternative	Preferred Land Use Plan and Analysis	PDF, InDesign	Draft	80%	11/1/2024	1/1/2025	61
			Final	100% (Final 20%)	1/1/2025	1/30/2025	29
Task 7.4: Update of the General Plan Elements	Draft General Plan Elements- Working Draft #1	Word, PDF	Final	100%	1/1/2025	2/28/2025	58
Task 7.4: Update of the General Plan Elements	Draft General Plan Elements- Working Draft #2	Word, PDF	Final	100%	3/1/2025	4/1/2025	31
Task 7.4: Update of the General Plan Elements	Draft General Plan Elements- Administrative Draft	Word, PDF	Final	100%	4/1/2025	4/30/2025	29
Task 7.4: Update of the General Plan Elements	Draft General Plan Elements- Public Review Draft	InDesign, PDF	Final	100%	5/1/2025	5/30/2025	29
Task 7.4: Update of the General Plan Elements	Draft General Plan Elements- Revised Draft and Final Draft	InDesign, PDF	Draft	80%	6/1/2025	8/1/2025	61
			Final	100% (Final 20%)	8/1/2025	8/30/2025	29

Task 8: New and Revised Policies, Programs, and Maps						
Task 8.1: New and Revised Policies, Programs, and Maps	General Plan Goals, Policies, Actions, and Key Indicators	Word	Draft	80%	3/1/2025	4/1/2025
		Word, PDF, InDesign	Final	100% (Final 20%)	4/1/2025	4/30/2025
Task 9: General Plan and Specific Plan Update						
Task 9.1: Focus Area Urban Design Concepts	Urban Design Concepts	PDF, InDesign	Draft	80%	9/1/2024	10/31/2024
			Final	100% (Final 20%)	11/1/2024	11/30/2024
Task 9.2: Draft General Plan	Administrative Draft General Plan	PDF, InDesign, Website	Draft	80%	4/1/2025	4/30/2025
			Final	100% (Final 20%)	5/1/2025	8/30/2025
Task 9.3: Updated Specific Plans	Administrative Draft Specific Plans	Word, PDF	Draft	80%	7/1/2025	11/1/2025
			Final	100% (Final 20%)	11/1/2025	11/30/2025
Task 10: Implementation Plan and Tools						
Task 10.1: Implementation Plan and Tools	Action Plan	Word, PDF, InDesign	Draft	80%	11/1/2025	2/1/2026
			Final	100% (Final 20%)	2/1/2026	2/28/2026
Task 11: Zoning Code Update						
Task 11.1: Review, Organization, and Structure	Preliminary Recommendations Memo	Word, Excel, PDF	Draft	80%	1/1/2024	8/1/2025
			Final	100% (Final 20%)	8/1/2025	8/31/2025
Task 11.2: Innovation District and Overlay Zones	Updates to the Innovation District	Word, Excel, PDF	Draft	80%	6/1/2025	9/1/2025
			Final	100% (Final 20%)	9/1/2025	9/30/2025
Task 11.3: Objective Design Standards	Objective Design Standards	Word, Excel, PDF	Draft	80%	9/1/2025	11/1/2025
			Final	100% (Final 20%)	11/1/2025	11/30/2025
Task 11.4: Maps and Graphics	Maps and graphics	JPG, PDF, vector and raster images	Draft	80%	11/1/2025	1/1/2026
			Final	100% (Final 20%)	1/1/2026	1/31/2026
Task 11.5: Update Zoning Code	Administrative Draft Zoning Regulations	Word, Excel, PDF	Draft	80%	12/1/2025	2/1/2026
			Final	100% (Final 20%)	2/1/2026	2/28/2026
Task 11.6: Zoning Code Handbook	Zoning Handbook	PDF, InDesign	Draft	80%	3/1/2026	4/1/2026
			Final	100% (Final 20%)	4/1/2026	4/30/2026
Task 11.7: Other Municipal Code Provisions	Other municipal code provisions	Word, Excel, PDF	Draft	80%	3/1/2026	4/1/2026
			Final	100% (Final 20%)	4/1/2026	4/30/2026
Task 12: Other Regulatory Updates						
Task 12.1: Citywide Design and Sign Guidelines	Design and Sign Guidelines	Word, PDF	Draft	80%	2/1/2026	4/1/2026
			Final	100% (Final 20%)	4/1/2026	4/30/2026
Task 12.2: Guidelines for Residential Historic	Residential Historic District Guidelines	Word, PDF	Draft	80%	12/1/2025	4/1/2026
			Final	100% (Final 20%)	4/1/2026	4/30/2026
Task 13: Program Environmental Impact Report						
Task 13.1: Air Quality/GHG	Air Quality/GHG Report	Word, PDF	Draft	80%	2/1/2025	6/1/2025
			Final	100% (Final 20%)	6/1/2025	6/30/2025
Task 13.2: Noise	Noise Impact Report	Word, PDF	Draft	80%	2/1/2025	6/1/2025
			Final	100% (Final 20%)	6/1/2025	6/30/2025
Task 13.3: Transportation Impact Analysis	Transportation Impact Study	Word, PDF	Draft	80%	10/1/2024	4/1/2025
			Final	100% (Final 20%)	4/1/2025	4/30/2025

Task 13.4 Notice of Preparation	Notice of Preparation Posting of the NOP/legal ad in a local newspaper Developing a local distribution list for the NOP Distribution of the NOP to up to 100 recipients via hard copy mailing Posting with the City/County Clerk Submittal of the NOP to the State Clearinghouse for a 30-day public review period required by State Agencies Assist the City with AB 52 consultation through preparing and mailing letters to any tribes requesting notification	Word, PDF, Other as listed	Draft Final	80% 100% (Final 20%)	5/1/2024 10/1/2024	10/1/2024	153
Task 13.5 Existing Conditions/Regulatory Framework	PEIR Working Draft #1	Word doc., PDF	Final	100%			
Task 13.6 Project Description	PEIR Working Draft #2	Word doc., PDF	Final	100%			
Task 13.7 Prepare Issue Analyses							
Task 13.8 Cumulative Impact Analysis							
Task 13.9 Alternatives	PEIR Administrative Draft #1 (Draft) and Administrative Draft #2 (Final)	Word, PDF	Draft Final	80% 100% (Final 20%)	7/1/2025 8/1/2025	8/31/2025	61
Task 13.10 Mandatory CEQA Topics							
Task 13.11 MMRP	Public Review Draft PEIR (Final) Notice of Availability Noticing and distribution to the State Clearinghouse	Word, PDF	Draft Final	80% 100% (Final 20%)	11/1/2025 11/1/2025	5/1/2026	181
Task 13.12 Final Programmatic Environmental Impact Report (PEIR)	Draft and Final Responses to Comments, MMRP and Findings/Statement of Overriding Considerations	Word, PDF	Draft Final	80% 100% (Final 20%)	11/1/2025 11/1/2025	5/1/2026	181
Task 13.12 Final Programmatic Environmental Impact Report (PEIR)	Final PEIR Notice of Determination	Word, PDF	Draft Final	80% 100% (Final 20%)	11/1/2025 11/1/2025	5/1/2026	181
Task 14: Plan Adoption							
Task 14.1 General Plan Update- CC/PC	Up to two meetings with City Council/Planning Commission	Presentation materials	Final	100%	6/1/2026	7/30/2026	59
Task 14.2 Zoning Code Update- CC/PC	Up to two meetings with City Council/Planning Commission	Presentation materials	Final	100%	6/1/2026	7/30/2026	59
Task 14.3 Specific Plan Update- CC/PC	Up to three meetings with City Council/Planning Commission	Presentation materials	Final	100%	6/1/2026	7/30/2026	59
Task 14.4 Historic District Update- CC/PC	Up to two meetings with City Council/Planning Commission	Presentation materials	Final	100%	6/1/2026	7/30/2026	59
Task 14.5 Program EIR- CC/PC	Up to two meetings with City Council/Planning Commission	Presentation materials	Final	100%	6/1/2026	7/30/2026	59

Schedule: CAAP Milestones

CAAP Task	Brief Deliverable Description	Format	Draft or Final	Percent Complete	Start Date	End Date	Total Calendar Days*
Task 1: Project Start Up							
Task 1: Project Start Up	Project Schedule	Word, PDF	Draft	80%	11/1/2023	11/30/2023	29
	Draft CAAP Outline		Final	100% (Final 20%)	12/1/2023	12/22/2023	21
Task 2: Past Plan Audits							
Task 2: Past Plan Audits	Implementation status matrix	Excel, Word, PDF	Draft	80%	11/1/2023	12/1/2023	30
	Identification of needed updates and tools		Final	100% (Final 20%)			
	Memo that outlines methodology for inventory, target setting in alignment with current best practices				12/1/2023	12/30/2023	29
	Audit of other relevant plans and reports						
Task 3: Public Outreach and Communication							
Task 3: Public Outreach and Communication	Implementation status matrix	Excel, Word, PDF	Draft	80%	12/1/2023	12/30/2023	29
	Identification of needed updates and tools		Final	100% (Final 20%)			
	Memo that outlines methodology for inventory, target setting in alignment with current best practices				1/1/2024	1/30/2024	29
	Audit of other relevant plans and reports						
Task 3.1 Outreach and Engagement Plan and Stakeholder Database							
Task 3.1 Outreach and Engagement Plan and Stakeholder Database	Outreach and Engagement Plan	Word, Excel	Draft	80%	12/1/2023	12/31/2023	30
	Stakeholder Database		Final	100% (Final 20%)	1/1/2024	7/30/2026	941
Task 3.2 Communications Strategy and Marketing Plan							
Task 3.2 Communications Strategy and Marketing Plan	Communications Matrix/Marketing Plan	Excel, Word, PDF, Powerpoint, JPEGs	Draft	80%	12/1/2023	12/31/2023	30
	Project branding and style guide		Final	100% (Final 20%)	1/1/2024	1/19/2024	18
Task 3.2 Communications Strategy and Marketing Plan - Round 1							
Task 3.2 Communications Strategy and Marketing Plan	Materials for Round 1:	Excel, Word, PDF, Powerpoint, JPEGs	Draft	80%			
	Copy and graphics for all outreach platforms identified in the Outreach and Engagement Plan				1/1/2024	4/30/2024	120
	Implementation of all communication platforms not managed by the City						
	Collateral materials in printed and digital format						
	Press Releases		Final	100% (Final 20%)	1/1/2024	4/30/2024	120
Task 3.2 Communications Strategy and Marketing Plan - Round 2							
Task 3.2 Communications Strategy and Marketing Plan	Materials for Round 2:	Excel, Word, PDF, Powerpoint, JPEGs	Draft	80%			
	Copy and graphics for all outreach platforms identified in the Outreach and Engagement Plan				5/1/2024	8/30/2024	121
	Implementation of all communication platforms not managed by the City						
	Collateral materials in printed and digital format						
	Press Releases		Final	100% (Final 20%)			
					5/1/2024	8/30/2024	121

Task 3.2 Communications Strategy and Marketing Plan	Materials for Round 3: Copy and graphics for all outreach platforms identified in the Outreach and Engagement Plan Implementation of all communication platforms not managed by the City Collateral materials in printed and digital format Press Releases	Excel, Word, PDF, Powerpoint, JPEGs	Draft	80%	9/1/2024	12/30/2024	120
			Final	100% (Final 20%)	9/1/2024	12/30/2024	120
Task 3.2 Communications Strategy and Marketing Plan	Materials for Round 4: Copy and graphics for all outreach platforms identified in the Outreach and Engagement Plan Implementation of all communication platforms not managed by the City Collateral materials in printed and digital format Press Releases	Excel, Word, PDF, Powerpoint, JPEGs	Draft	80%	1/1/2025	4/30/2025	119
			Final	100% (Final 20%)	1/1/2025	4/30/2025	119
Task 3.2 Communications Strategy and Marketing Plan	Materials for Round 5: Copy and graphics for all outreach platforms identified in the Outreach and Engagement Plan Implementation of all communication platforms not managed by the City Collateral materials in printed and digital format Press Releases	Excel, Word, PDF, Powerpoint, JPEGs	Draft	80%	5/1/2025	8/30/2025	121
			Final	100% (Final 20%)	5/1/2025	8/30/2025	121
Task 3.3 Boards and Briefings	Attendance 2 City Council/Planning Commission Workshops, 1 special briefing, materials- Jan.-June 2024	Various including: Word, PDF, Powerpoint	Draft	80%	1/1/2024	6/30/2024	181
			Final	100% (Final 20%)	1/1/2024	6/30/2024	181
Task 3.3 Boards and Briefings	Attendance 2 City Council/Planning Commission Workshops, 1 special briefing, materials- July-Dec. 2024	Various including: Word, PDF, Powerpoint	Draft	80%	7/1/2024	12/1/2024	153
			Final	100% (Final 20%)	7/1/2024	12/1/2024	153
Task 3.3 Boards and Briefings	Attendance 2 City Council/Planning Commission Workshops, 1 special briefing, materials- Jan.-June 2025	Various including: Word, PDF, Powerpoint	Draft	80%	1/1/2025	6/30/2025	180
			Final	100% (Final 20%)	1/1/2025	6/30/2025	180
Task 3.3 Boards and Briefings	Attendance 2 City Council/Planning Commission Workshops, 1 special briefing, materials- July-December 2025	Various including: Word, PDF, Powerpoint	Draft	80%	7/1/2025	12/30/2025	182
			Final	100% (Final 20%)	7/1/2025	12/30/2025	182
Task 3.4 General Plan Advisory Council	Identification and onboarding of GPAC members GPAC Handbook Facilitation and logistics for up to ten (10) GPAC meetings Outreach-related presentation materials and summary notes for each GPAC	Word, PDF, Meetings	10 meetings	Cost per GPAC meeting	6/1/2024	5/30/2025	363
Task 3.5 Technology and Innovation	Survey questions for three (3) statistically valid surveys Summary reporting for three (3) statistically valid surveys	Surveys	3 rounds	Cost per survey	1/1/2024	7/30/2025	576

Task 3.5 Technology and Innovation	Materials for Round 1: Website content and graphics Development of interactive elements for each round of outreach Facilitation of interactive elements at workshops and online platforms Summary results from activities	Graphics, Word, PDF, Draft Website content	Draft	80%	1/1/2024	4/30/2024	120
			Final	100% (Final 20%)	1/1/2024	4/30/2024	120
Task 3.5 Technology and Innovation	Materials for Round 2: Website content and graphics Development of interactive elements for each round of outreach Facilitation of interactive elements at workshops and online platforms Summary results from activities	Graphics, Word, PDF, Draft Website content	Draft	80%	5/1/2024	8/30/2024	121
			Final	100% (Final 20%)	5/1/2024	8/30/2024	121
Task 3.5 Technology and Innovation	Materials for Round 3: Website content and graphics Development of interactive elements for each round of outreach Facilitation of interactive elements at workshops and online platforms Summary results from activities	Graphics, Word, PDF, Draft Website content	Draft	80%	9/1/2024	12/30/2024	120
			Final	100% (Final 20%)	9/1/2024	12/30/2024	120
Task 3.5 Technology and Innovation	Materials for Round 4: Website content and graphics Development of interactive elements for each round of outreach Facilitation of interactive elements at workshops and online platforms Summary results from activities	Graphics, Word, PDF, Draft Website content	Draft	80%	1/1/2025	4/30/2025	119
			Final	100% (Final 20%)	1/1/2025	4/30/2025	119
Task 3.5 Technology and Innovation	Materials for Round 5: Website content and graphics Development of interactive elements for each round of outreach Facilitation of interactive elements at workshops and online platforms Summary results from activities	Graphics, Word, PDF, Draft Website content	Draft	80%	5/1/2025	8/30/2025	121
			Final	100% (Final 20%)	5/1/2025	8/30/2025	121
Task 3.6 Social Media Strategy	Round 1: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	Final	100%	1/1/2024	4/30/2024	120
Task 3.6 Social Media Strategy	Round 2: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	Final	100%	5/1/2024	8/30/2024	121
Task 3.6 Social Media Strategy	Round 3: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	Final	100%	9/1/2024	12/30/2024	120

Task 3.6 Social Media Strategy	Round 4: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	Final	100%	1/1/2025	4/30/2025	119
Task 3.6 Social Media Strategy	Round 5: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	Final	100%	5/1/2025	8/30/2025	121
Task 3.6 Social Media Strategy	Abbreviated video clips from Planning 101 educational series	Videos	Draft	80%	1/1/2024	4/1/2024	91
Task 3.7 Community Engagement	Round 1: Community engagement meetings, activities, and materials Two workshops, seven pop-ups (one per ward) Simultaneous interpretation in Spanish and ASL Outreach exhibits, toolkits, and presentation	Meetings, interpretation services, presentations, exhibits, boards, graphics, PDFs	Final	100% (Final 20%)	4/1/2024	4/30/2024	29
Task 3.7 Community Engagement	Round 2: Community engagement meetings, activities, and materials Two workshops, seven pop-ups (one per ward) Simultaneous interpretation in Spanish and ASL Outreach exhibits, toolkits, and presentation	Meetings, interpretation services, presentations, exhibits, boards, graphics, PDFs	Draft	80%	1/1/2024	4/30/2024	120
Task 3.7 Community Engagement	Round 3: Community engagement meetings, activities, and materials Two workshops, seven pop-ups (one per ward) Simultaneous interpretation in Spanish and ASL Outreach exhibits, toolkits, and presentation	Meetings, interpretation services, presentations, exhibits, boards, graphics, PDFs	Final	100% (Final 20%)	5/1/2024	8/30/2024	121
Task 3.7 Community Engagement	Round 4: Community engagement meetings, activities, and materials Two workshops, seven pop-ups (one per ward) Simultaneous interpretation in Spanish and ASL Outreach exhibits, toolkits, and presentation	Meetings, interpretation services, presentations, exhibits, boards, graphics, PDFs	Draft	80%	9/1/2024	12/30/2024	120
Task 3.7 Community Engagement	Round 5: Community engagement meetings, activities, and materials Two workshops, seven pop-ups (one per ward) Simultaneous interpretation in Spanish and ASL Outreach exhibits, toolkits, and presentation	Meetings, interpretation services, presentations, exhibits, boards, graphics, PDFs	Final	100% (Final 20%)	1/1/2025	4/30/2025	119
Task 3.7 Community Engagement	Round 5: Community engagement meetings, activities, and materials Two workshops, seven pop-ups (one per ward) Simultaneous interpretation in Spanish and ASL Outreach exhibits, toolkits, and presentation	Meetings, interpretation services, presentations, exhibits, boards, graphics, PDFs	Final	100% (Final 20%)	5/1/2025	8/30/2025	121
Task 3.8 Engagement Summary	Develop and maintain digital comment log Final Engagement Summary Report	Excel, Word, PDF	Final	100%	4/30/2025	5/30/2025	30
Task 4: Updated GHG Emissions Inventory, Projections, Targets, and GAP Analysis							
Task 4.1: CAP Assumptions and Methodology Review	Technical memorandum documenting CAP methodology and assumptions review	Word, PDF	Draft	80%	11/1/2023	12/1/2023	30
Task 4.2: GHG Inventory, Forecast, and Target	Draft and Final Technical Memorandum	Word, PDF	Final	100% (Final 20%)	12/1/2023	12/30/2023	29
Task 4.2: GHG Inventory, Forecast, and Target	A tracking and reporting tool for GHG emissions to be used by City Staff	Word, PDF	Draft	80%	12/1/2023	4/1/2024	122
Task 4.2: GHG Inventory, Forecast, and Target	A tracking and reporting tool for GHG emissions to be used by City Staff	Word, PDF	Final	100% (Final 20%)	4/1/2024	4/30/2024	29
Task 4.2: GHG Inventory, Forecast, and Target	A tracking and reporting tool for GHG emissions to be used by City Staff	Word, PDF	Draft	80%	12/1/2023	4/1/2024	122
Task 4.2: GHG Inventory, Forecast, and Target	A tracking and reporting tool for GHG emissions to be used by City Staff	Word, PDF	Final	100% (Final 20%)	4/1/2024	4/30/2024	29

Task 5: 2016 CAP Measures and Prepare New CAAP GHG Reduction Measures Evaluation							
Task 5: 2016 CAP Measures and Prepare New CAAP GHG Reduction Measures Evaluation	2016 CAP Progress Assessment (based on work done under Task 1)	Word, PDF	Draft	80%	7/1/2024	10/1/2024	92
	and 2016 Measures Forecast		Final	100% (Final 20%)			
Task 5: 2016 CAP Measures and Prepare New CAAP GHG Reduction Measures Evaluation	Draft CAAP Reduction Measures ABAU for 2030, 2040 and 2050 for revised reduction measures Climate vulnerability analysis				10/1/2024	10/31/2024	30
Task 6: CAAP Update, Appendices and Technical Information							
Task 6: CAAP Update, Appendices and Technical Information	GHG inventory, targets, GHG emissions reductions measures, and climate adaptation strategies and actions	Word, PDF	Draft	80%	10/1/2024	2/1/2025	123
	Two (2) reviews of the Draft CAAP update document						
	Revisions of the Draft CAAP based on staff feedback and preparation of public review draft		Final	100% (Final 20%)	2/1/2025	2/28/2025	27
Task 6: CAAP Update, Appendices and Technical Information	CAAP Executive Summary	PDF, InDesign	Draft	80%	10/1/2024	2/1/2025	123
	CAAP Consistency review checklist		Final	100% (Final 20%)	2/1/2025	2/28/2025	27
	CAAP implementation cost report	Word, PDF	Draft	80%	10/1/2024	2/1/2025	123
	CAAP Cost effectiveness analysis		Final	100% (Final 20%)	2/1/2025	2/28/2025	27
Task 7: CAAP Implementation and Monitoring Procedures							
Task 7: CAAP Implementation and Monitoring Procedures	Implementing, monitoring, and reporting guidance manual including reporting tool	Website, Word	Draft	80%	1/1/2025	6/1/2025	151
	Online public dashboard development (to be updated and maintained by the city)		Final	100% (Final 20%)	6/1/2025	6/30/2025	29
Task 8: CAAP Program Environmental Impact Report							
Task 8.1 Notice of Preparation/Scoping	Notice of Preparation	Word, PDF	Draft	80%			
	Posting of the NOP/legal ad in a local newspaper				5/1/2024	10/1/2024	153
	Developing a local distribution list for the NOP						
	Distribution of the NOP to up to 100 recipients via hard copy mailing						
	Posting with the City/County Clerk		Final	100% (Final 20%)			
	Submission of the NOP to the State Clearinghouse for a 30-day public review period required by State Agencies				10/1/2024	10/31/2024	30
	Assist the City with AB 52 consultation through preparing and mailing letters to any tribes requesting notification						
Task 8.2 Administrative Draft PEIR	Administrative Draft PEIR	Word, PDF	Final	100%	7/1/2025	8/31/2025	61
Task 8.3 PEIR	Second draft PEIR Administrative Draft (Draft)	Word, PDF	Draft	80%	8/1/2025	11/30/2025	121
	Public Review Draft PEIR (Final)						
	Notice of Availability		Final	100% (Final 20%)	11/1/2025	5/1/2026	181
	Notifying and distribution to the State Clearinghouse						
Task 8.4 Final PEIR, MMRP	Draft and Final Responses to Comments, MMRP and Findings/Statement of Overriding Considerations	Word, PDF	Draft	80%	11/1/2025	5/1/2026	181
			Final	100% (Final 20%)	11/1/2025	5/1/2026	181
Task 8.4 Final PEIR, MMRP	Final PEIR	Word, PDF	Draft	80%	11/1/2025	5/1/2026	181
	Notice of Determination		Final	100% (Final 20%)	11/1/2025	5/1/2026	181
Task 9: Plan Adoption							
Task 9: Plan Adoption	Plan adoption- City Council/Planning Commission	Meetings, presentations, notes	Final	100%	6/1/2026	7/30/2026	59