Ocean Beach Community Plan Update

Report Date:December 1, 2012Project Manager:Maxx StalheimContact Info:619-236-6153Community:Ocean BeachCouncil District:2Schedule:Plan estimated to be adopted in Fall of 2013

Project Status:

Processing 1544 to secure Geology Technical Study funding (\$7,000). Have received draft Air Quality and GHG technical studies.

Schedule Notes:

Appropriations of funds occurred in 2009. Consultant Contract was awarded September, 2011. Prior to 2009, a draft plan was written and reviewed by the community. Existing conditions report completed.

FY 2013	Completion of Total Project:
1st Quarter	69%

Budget Summary:

F

Total project budget is 72% expended.

roject Budget:											
			Expenditures To-Date								
Expenditure Type	Funding Source	Budget	Total Amount	Percent	Balance						
Contracts	General Fund	\$79,574	\$35,654	45%	\$43,920						
Billable City Services	General Fund	\$140,924	\$12,169	9%	\$128,755						
City Planning	General Fund	\$513,000	\$480,505	94%	\$32,495						
Estimated Total	Update Cost	\$733,498	\$528,328	72%	\$205,170						

			FY	2010	FY 2	2011	FY 2	2012	FY 2	013	FY 2	014	FY 2015
		20	009		10		011)12)13	20	
	اداما												
	<u>Feb</u>	<u>May</u> Jun	Jul Sep Nov	Jan Mar May Jun	Jul Sep Nov	Jan Feb Mar Jun	Jul Aug Sep Oct Nov		Jul Aug Sep Oct Dec		Jul Sep Nov	Jan Feb Mar Jun	Jul Aug Sep Oct Nov Dec
			$\frac{1}{11}$	1/1 1/1 2/1 3/1 5/1 6/1	$\frac{1}{11}$		$\frac{1}{11}$	1/1 2/1 3/1 5/1 6/1	$\frac{7/1}{8/1}$ $\frac{8/1}{9/1}$ $\frac{10/1}{12/1}$				$\frac{7/1}{8/1}$ $\frac{9/1}{10/1}$ $\frac{11/1}{12/1}$
	<u>1/</u> 3/	4/ 5/	<u>17 10 110</u>	6 <u>543211</u>	<u>12 12</u> 12	<u>5/4321</u>	<u>7/8/11</u> 110/12	<u>604801</u>	<u>78/10</u> 110/12	<u>574/37</u>	<u>12</u> 12 12	<u>5/4/3/2/</u>	<u>7/</u> <u>9/</u> 11 12
%													
% %													
%													
%													
%													
%													
% % %													
%													
% %		_											
9% 9%													
%						-							
70													
% %													
%													
%													
%													
% % % %													
%													
%													
%			<u>.</u>										
%													
% %													
%													
0/													
%													
%													
/0			:	-					:		<u>.</u>		

	Duration	Start	End	Pre Req	% Compl.			
Contracts (Phase 1)		01/01/11	08/08/11					
Contract (Phase 1) - Original Estimate		01/28/11	01/28/11					
Traffic Modeling	219	01/01/11	08/08/11					
RFP/Selection Process	27	01/01/11	01/28/11		100%			
Contract Negotiations	4	04/01/11	04/05/11		100%			
NTP - Milestone 08/08/2011	7	08/01/11	08/08/11		100%			
	RFP/Selection Process Contract Negotiations	Contracts (Phase 1)Contract (Phase 1) - Original EstimateTraffic ModelingRFP/Selection Process27Contract Negotiations4	Contracts (Phase 1)01/01/11Contract (Phase 1) - Original Estimate01/28/11Traffic Modeling21901/01/11RFP/Selection Process2701/01/11Contract Negotiations404/01/11	Contracts (Phase 1) 01/01/11 08/08/11 Contract (Phase 1) - Original Estimate 01/28/11 01/28/11 Traffic Modeling 219 01/01/11 08/08/11 RFP/Selection Process 27 01/01/11 01/28/11 Contract Negotiations 4 04/01/11 04/05/11	Contracts (Phase 1) 01/01/11 08/08/11 Contract (Phase 1) - Original Estimate 01/28/11 01/28/11 Traffic Modeling 219 01/01/11 08/08/11 RFP/Selection Process 27 01/01/11 01/28/11 Contract Negotiations 4 04/01/11 04/05/11	Duration Start End Pre Req % Compl. Contracts (Phase 1) 01/01/11 08/08/11 01/28/11 01/00% Contract Negotiations 4 04/01/11 04/05/11 04/05/11 01/00% 01/00%	Duration Start End Pre Req % Compl. Contracts (Phase 1) 01/01/11 08/08/11	Contracts (Phase 1) O1/01/11 08/08/11 OI OI

8	Existing Conditions (Phase 2)		04/10/07	10/01/11			
9	Existing Conditions (Phase 2) - Original Estimate		04/10/07	10/01/11			
10	Baseline Conditions	1285	06/12/06	12/18/09	100%		
11	Demographics	30	06/12/06	07/12/06	100%		
12	Existing & Adopted Land Use Inputs Inventory	30	06/12/06	07/12/06	100%		
13	Land Use Assumptions for Buildout	17	12/01/09	12/18/09	100%		
14	Traffic Existing Conditions Reports	10	01/01/10	01/11/10	100%		
15	Initial Traffic Modeling	669	05/01/09	03/01/11	100%		
16	Calibration	518	05/01/09	10/01/10	100%		
17	Analysis of Existing	57	01/03/11	03/01/11	100%		
18	Analysis of Adopted	57	01/03/11	03/01/11	95%		
19	Draft Environmental Technical Studies	185	07/01/12	01/02/13			
21	Historic Resources Context Statement and Survey	0	04/10/07	04/10/07	100%		
22	Initial Community Outreach	235	10/12/02	06/04/03	100%		
23	Existing Conditions Report/Presentation - Milestone 1/11/2010	10	01/01/10	01/11/10	100%		

24 Community Outreach & Developing the Plan (Phase 3)		10/12/02	01/26/13				
25 Community Outreach & Developing the Plan (Phase 3) - Original Estimate		10/12/02	01/26/13				
26 Community Meetings	3759	10/12/02	01/26/13				
27 Land Use Alternatives	#VALUE!	n/a	n/a	100%			
28 Concepts	#VALUE!	n/a	n/a	100%			
29 Proposed Land Use - Milestone	#VALUE!	n/a	n/a	100%			
30 Zoning Program	#VALUE!	n/a	n/a	100%			
31 Draft Zoning Program	#VALUE!	n/a	n/a	100%			1
32 Final Zoning Program - Milestone	#VALUE!	n/a	n/a	100%			
33 Traffic Modeling	0			100%			1
34 Analysis of Proposed (Future)	#VALUE!	n/a	n/a	100%			•
35 Model Alternatives	#VALUE!	n/a	n/a	100%			
36 Economic Analysis	#VALUE!	n/a	n/a				1
37 Assess Financial Feasibity of Proposed Land Uses	#VALUE!	n/a	n/a				
38 Fiscal Impact Analysis	#VALUE!	n/a	n/a				i
39 Traffic Study	514	08/08/11	01/03/13	95%			
40 Draft Study	514	08/08/11	01/03/13	100%			
41 Final Study - Milestone 1/3/13	2	01/01/13	01/03/13	95%			

					_		FY 2010	FY 2011	F	Y 2012	FY 20:	13	FY 2014	FY 202
	Duration	Start	End	Pre Reg	% Compl.	2009	20)10	2011	Ĩ	2012	2013		2014
Confirm Final Land Uses - Milestone 9/21/07	0	09/21/07	09/21/07											
B Draft Plan - Milestone 12/12/12	11	12/01/12			90%									
Community Review (Phase 4)		01/26/13	02/26/13											
Community Review (Phase 4) - Original Estimate		01/26/13	02/26/13											
5 Public Review of Draft Plan	30	01/26/13	02/26/13											
Final Plan for EIR and Hearing - Milestone 02/26/2013	25	02/01/13	02/26/13											
8 Environmental & Public Facilities Financing Plan (Phase 5) 8 City Hearings (Phase 6)		08/01/11	07/25/13											
4 City Hearings (Phase 6) - Original Estimate			11/05/13											
5 City Hearings	47		11/05/13											
6 HRB	0													
7 Land Use and Housing	1	10/01/13	10/02/13											
8 Planning Commission	18	09/01/13	09/19/13											
9 City Council	4	11/01/13	11/05/13											
0 Coastal Commission	0													

Otay Mesa Community Plan Update

Report Date: December 1, 2012 Project Manager: Theresa Millette Contact Info: 619-235-5206 Community: Otay Mesa Council District: 8 Schedule: 2008-2013

Project Status:

Public draft of Update released for review April 2011. Traffic Impact Study submitted to City June 2012 and released to environmental consultant. First screencheck of draft PEIR was submitted November 21, 2012.

Schedule Notes: Prior to 2009, work focused on consultant selection, community outreach and input for the draft land use alternatives A series

FY 2013	Completion of Total Project:
1st Quarter	80%

Budget Summary:

Total project budget is 71% expended.

oject Budget:					
			Exp	enditures To-Date	
Expenditure Type	Funding Source	Budget	Total Amount	Percent	Balance
Contracts	General Fund	\$669,347	\$392,156	59%	\$277,191
Billable City Services	General Fund	\$213,713	\$54,088	25%	\$159,625
City Planning	General Fund	\$900,000	\$826,157	92%	\$73 <i>,</i> 843
Estimated Total	Update Cost	\$1,783,060	\$1,272,401	71%	\$510,659

	FY 2	2010	FY 2	.011	FY 2	.012	FY 2	2013	FY 2	2014	FY 2015
20	009	20	10	20	11	20	12	20	13	20	14
Jan Feb Mar Vay Jun	Jul Sep Oct Dec	Jan -eb Apr Apr Jay	Jul Aug Sep Oct Dec	Jan Feb Apr May Jun	Jul Aug Sep Dec Dec	Jan Mar Mar May Jun	or of the second s	Jan Feb Mar May Jun	Jul Aug Oct Dec	lan Aar Apr Jun	Aug Sec Voct Page
						1/1 2/1 3/1 5/1 N 6/1	$\begin{array}{c c} 7/1 \\ 8/1 \\ 9/1 \\ 9/1 \\ 10/1 \\ 11/1 \\ 12/1 \\ 1 \end{array}$				
<u>664321</u>	7/1 9/1 10/ 12/	<u>654371</u>	$\frac{7/1}{8/1}$ $\frac{9/1}{10/1}$ $\frac{11/1}{12/1}$	1/1 2/1 3/1 6/1 6/1	<u>78/9/</u> 11111111111111111111111111111111111	<u>1/</u> 5/ 6/	7/ 9/10 11	6 <u>54371</u>	$\frac{7/1}{8/1}$ $\frac{9/1}{11/1}$ $\frac{11}{12/1}$	<u>1/</u> 5/	$\frac{7/1}{9/1}$
•											
• •											
	•										
•											
•											
•											
•											
۶ ۱											
•											
•											
•											

Prior to 2009, work focused on consultant selection, community outreach and inpu							FY 20	10		2011	EV.	2012	EV.	2013	EV.	2014	FY 2015
of eight Roundtables were conducted that focused on the key issues in Otay, includ							FT 20	•									
infrastructure needs, and others. In 2007, a series of Planning Commission worksh issues in Otay Mesa. Traffic modeling began an iterative process, as issues regardi						2009		2010)	2	.011	2	012	2	.013	2	.014
were discussed and resolved.			are rootage			Teb Teb Apr Apr Jul Jul	Sec Vor	Apr Apr Jun	Aug Sep Jec	lan Teb Apr Apr	Vov	Jan Jan Apr Apr	Jul Sep Vov	Jec Jan Apr Apr	Nov Sep	lan Apr Abr	Jul Sep Oct
					r i i i i i i i i i i i i i i i i i i i	1/1 Ja 2/1 Fe 3/1 Md 5/1 Md 5/1 Ju 1/1 Ju 8/1 Ju											
						<u>8/11/1</u> 8/11/1	$\frac{9/1}{12/1}$	7/1 7/1 7/1	$\frac{8/1}{12/}$	$\frac{1}{5/1}$	<u>9/1</u> 9/1 10/	<u>5/11</u>	<u>9/1</u> 9/1	<u>11/1</u> 5/1 5/1	<u>9/1</u> 9/1 11//	<u>5111</u>	0/1 9/1 10/
	Duration	Start	End	Pre Req	% Compl.						<u> </u>						<u> </u>
1 Contracts (Phase 1)	Bulation	12/15/06	10/05/09		/o compil												
2 Contract (Phase 1) - Original Estimate																	
3 Funding Approved - Milestone 12/1/07	0	12/01/07	12/01/07		100%						1				1		
4 Economic - ERA (no contract with City)	0	12/01/06	12/15/06		100%												
5 Water Technical Studies - Atkins (PBS&J)	148	01/06/09	06/03/09		100%												
6 Drainage Study - TetraTech (not from General Fund)	61	08/05/09	10/05/09		100%						İ				İ		İ
7 Facilitie: Prelim Study - Leppert Engr. (not from General Fund)	135	07/31/07	12/13/07		100%												
8 Mapping - SourcePoint	112	08/30/07	12/20/07		100%												
9 Traffic Impact Study - USAI	586	07/27/07	03/04/09		100%												
10 Environmental - RECON	475	08/02/07	11/19/08		100%												
11 Existing Conditions (Phase 2)		11/01/01	11/06/03														
12 Existing Conditions (Phase 2) - Original Estimate																	
13 Baseline Conditions	735	11/01/01	11/06/03		100%												
14 Demographics	0	11/01/01	11/01/01		100%												
15 Maps	0	11/01/01	11/01/01		100%												
16 Existing & Adopted Land Use Inputs Inventory	0	11/01/01	11/01/01		100%												
17 Land Use Assumptions for Buildout	0	11/01/01	11/01/01		100%												
18 Traffic Existing Conditions Reports	0	10/01/03	10/01/03		100%												
19 Initial Traffic Modeling	570	05/01/09	11/22/10		100%												
20 Calibration	61	05/01/03	07/01/03		100%												
21 Analysis of Existing	31	07/01/03	08/01/03		100%												
22 Analysis of Adopted	92	08/01/03	11/01/03		100%												
23 Draft Environmental Technical Studies	129	07/15/12	11/21/12		100%												
24 Economic Background Conditions/Assessment	403	11/07/05	12/15/06		100%												
25 Historic Resources Context Statement and Survey	308	06/01/10	04/05/11		100%									_			
26 Initial Community Outreach	735	11/01/01	11/06/03		100%												
27 Existing Conditions Report/Presentation - Milestone 11/6/03	5	11/01/03	11/06/03		100%												
20 Community Outwoods & Douglasting the Disc (Disce 2)		02/28/05	04/05/11														
28 Community Outreach & Developing the Plan (Phase 3)		03/28/06	04/06/11														
29 Community Outreach & Developing the Plan (Phase 3) - Original Estimate	1040	02/20/06	04/20/44		1000												1
30 Community Meetings	1849	03/28/06	04/20/11								1				1		1
31 Land Use Alternatives	1331	03/28/06 03/28/06	11/18/09 06/30/07		100%												
32 Concepts 33 Proposed Land Use - Milestone 11/18/09	459				100%												
	113 960	07/28/09	11/18/09		90%												
34 Zoning Program 35 Draft Zoning Program	866	12/08/10	07/25/13 04/22/13		90%												1
35 Draft Zoning Program 36 Final Zoning Program - Milestone 07/25/13	94	04/22/13	07/25/13														
	628				0% 100%												
37 Traffic Modeling 38 Analysis of Proposed (Future)		03/04/09	11/22/10		100%												
So Analysis of Proposed (Future)	110	07/01/10	10/19/10		100%	i					:		:	_	:		:

							FY 2010	EA.	2011 FY	2012	FY 2013	F	Y 2014	FY 2015
	Duration	Start	End	Pre Req	% Compl.	2009		2010	2011	20	012	2013		2014
39 Model Alternatives	628	03/04/09	11/22/10		100%									
40 Economic Analysis	5	06/01/07	06/06/07		100%									
41 Assess Financial Feasibity of Proposed Land Uses	5	06/01/07	06/06/07		100%									
42 Fiscal Impact Analysis	5	06/01/07	06/06/07		100%									
43 Traffic Study	973	10/23/09	06/22/12		100%									
44 Draft Study December 2010	959	10/23/09	06/08/12		100%									
45 Final Study - Milestone 6/22/12	21	06/01/12	06/22/12		100%									
46 Confirm Final Land Uses - Milestone 1/12/11	252	05/05/10	01/12/11		100%									
47 Draft Plan - Milestone 4/6/11	5	04/01/11	04/06/11		100%									
48 Community Review (Phase 4)		04/06/11	04/08/13											
49 Community Review (Phase 4) - Original Estimate														
50 Public Review of Draft Plan	575	04/06/11	11/01/12		100%									
51 Final Plan for EIR and Hearing - Milestone 4/08/13	158	11/01/12	04/08/13		40%					_				
52 Environmental & Public Facilities Financing Plan (Phase 5)		11/01/10	07/25/13											
53 Environmental & Public Facilities Financing Plan (Phase 5) - Original Estimat														
54 EIR	997	11/01/10	07/25/13		30%									
55 NOP/Scoping	0	11/01/10	11/01/10		100%									
56 Finalize Technical Studies	77	11/21/12	02/06/13		0%									
57 Internal Draft	152	11/21/12	04/22/13		50%									
58 1st Screen Check	44	11/21/12	01/04/13		50%									
59 2nd Screen Check	28	02/06/13	03/06/13		0%									
60 Public Review Draft - Milestone 4/22/13	47	03/06/13	04/22/13		0%									
61 Comment Period	46	04/22/13	06/07/13		0%									
62 Response to Comments	27	06/01/13	06/28/13		0%					_		_		
63 Final EIR - Milestone 7/25/13	24	07/01/13	07/25/13		0%									
64 PFFP	479	04/16/12	08/08/13		30%									
65 Draft PFFP	368	04/16/12	04/19/13		30%									
66 Public Draft PFFP - Milestone 4/22/13	21	04/01/13	04/22/13		0%									
67 City Hearings (Phase 6)		08/08/13	10/01/13											
68 City Hearings (Phase 6) - Original Estimate														
69 City Hearings	54	08/08/13	10/01/13		0%									
70 HRB NA	0													
71 Planning Commission Hearing 8/8/2013 (Notice 7/25/2013)	7	08/01/13	08/08/13		0%					_				
72 Land Use and Housing	10	09/01/13	09/11/13		0%					_	ļ			
73 City Council	14	10/01/13	10/15/13		0%									
74 Coastal Commission NA	0										<u> </u>			

Barrio Logan Community Plan Update

Report Date: December 1, 2012 Project Manager: Lara Gates Contact Info: 236-6006 Community: Barrio Logan Council District: 8 Schedule: 2008 - 2013

Project Status:

Staff is completing final comments on the 3rd screencheck. It is anticipated that the Publc draft will be released on 12/17.

Schedule Notes:

Prior to 2009, work focused on consultant selection, community outreach and input for the draft land use alternatives and community plan as well as traffic modeling. The draft PEIR is anticipated to be released December 2012. Public hearings are slated to begin in April 2013. The plan update will require Coastal Commission approval.

FY 2013	Completion of Total Project:
1st Quarter	90%

Budget Summary:

Total project budget is 93% expended.

			Exp	enditures To-Date	
Expenditure Type	Funding Source	Budget	Total Amount	Percent	Balance
Contracts	Redevelopment	\$1,675,924	\$1,551,792	93%	\$124,132
Billable City Services	Redevelopment	\$783,598	\$668,307	85%	\$115,291
City Planning	General Fund	\$485,765	\$509,052	105%	(\$23,287)
Estimated Total	Update Cost	\$2,945,287	\$2,729,151	93%	\$216,136

_		FY 2010			011	FY 2	2012	FY 2	.013	FY 2	014	FY 2015	
	20	09	20	10	20)11	20)12	20	13	20	14	
	un versionen un ve	Jul Aug Sep Oct Nov Dec	Jan Feb Mar May Jun	e s s e e e	u <u>a lar</u>	e v crep ul	an lar un v	Jul Aug Sep Oct Dec	Jan Feb Mar Apr May Jun	Jul Aug Oct Dec	Jan Mar Mar Vlay Jun	Jul Sep Dec Dec	
ĺ	⋼⋴≥⋖≥⋍				~~2~2~		<u>¬⊯≥∢≥</u> ¬						
., .	<u>+/1</u> 3/1 5/1 6/1	$\frac{7/1}{8/1}$ $\frac{8/1}{9/1}$ $\frac{10/1}{12/1}$	$\frac{1/1}{2/1}$ $\frac{3/1}{5/1}$ $\frac{6/1}{6/1}$	7/1 8/1 9/1 10/1 11/1 12/1	1/1 2/1 5/1 6/1	$\frac{7/1}{9/1}$ $\frac{9/1}{12/}$	1/1 2/1 3/1 6/1 6/1	$\frac{7/1}{8/1}$ $\frac{9/1}{10/1}$ $\frac{11/1}{12/1}$	1/1 2/1 3/1 6/1	$\frac{7/1}{9/1}$ $\frac{9/1}{10/}$ $\frac{11/}{12/}$	$\frac{1/1}{2/1}$ $\frac{2/1}{3/1}$ $\frac{4/1}{5/1}$	$\frac{7/1}{9/1}$ $\frac{9/1}{12/}$	
%													
%													
% %													
24													
%													
%													
%													
% %													
%													
% %													
%													
%													
% %													
⁄° %													
%													
%													
6													
6													
%													
% % % % %													
%													
%													
%													
6													

	Duration	Start	End	Pre Req	% Compl.				
1 Contracts (Phase 1)		03/27/07	08/12/08						
2 Contract (Phase 1) - Original Estimate									
3 Funding Approved	0	03/27/07	03/27/07		100%				
4 Planning, Urban Design, Mobility and Outreeach - MIG	0	02/06/08	02/06/08		100%				
5 Economic Consultant	0	02/12/08	02/12/08		100%				
6 Environmental Consultant - RECON	0	08/12/08	08/12/08		90%				
								+	
7 Existing Conditions (Phase 2)		04/01/08	09/01/12						
8 Existing Conditions (Phase 2) - Original Estimate									
9 Baseline Conditions	61	04/01/08	06/01/08		100%				
10 Demographics	61	04/01/08	06/01/08		100%				
11 Maps	61	04/01/08	06/01/08		100%				
12 Existing & Adopted Land Use Inputs Inventory	1251	04/01/08	09/04/11		100%				
13 Land Use Assumptions for Buildout	731	06/01/10	06/01/12		100%				
14 Traffic Existing Conditions Reports	183	04/01/08	10/01/08		100%				
15 Initial Traffic Modeling	913	04/01/08	10/01/10		100%				
16 Calibration	306	04/01/08	02/01/09		100%				
17 Analysis of Existing	579	03/01/09	10/01/10		100%				

17	Analysis of Existing	579	03/01/09	10/01/10	100%				
18	Analysis of Adopted	579	03/01/09	10/01/10	100%				
19	Draft Environmental Technical Studies	1461	09/01/08	09/01/12	100%				
20	Economic Background Conditions/Assessment	183	04/01/08	10/01/08	100%				
21	Historic Resources Context Statement and Survey	975	06/01/08	02/01/11	100%				
22	Initial Community Outreach	1461	04/01/08	04/01/12	100%				
23	Existing Conditions Report/Presentation - Milestone 10/1/08	183	04/01/08	10/01/08	100%				
						:			:
								1	:

24	Community Outreach & Developing the Plan (Phase 3)		04/01/08	06/01/12			
25	Community Outreach & Developing the Plan (Phase 3) - Original Estimate						
26	Community Meetings	1461	04/01/08	04/01/12	100%		
27	Land Use Alternatives	1247	01/01/09	06/01/12	100%		
28	Concepts	16	01/01/09	01/17/09	100%		
29	Proposed Land Use - Milestone	1188	03/01/09	06/01/12	100%		
30	Zoning Program	882	01/01/10	06/01/12	100%		
31	Draft Zoning Program	882	01/01/10	06/01/12	100%		
32	Final Zoning Program - Milestone	0	06/01/12	06/01/12	100%		
33	Traffic Modeling	458	03/01/11	06/01/12	100%		
34	Analysis of Proposed (Future)	458	03/01/11	06/01/12	100%		
35	Model Alternatives	458	03/01/11	06/01/12	100%		
36	Economic Analysis	791	03/01/09	05/01/11	100%		
37	Access Financial Feasibity Of Proposed Land Uses	184	03/01/09	09/01/09	100%		

							FY 2010	FY 2011	FY 2012	FY	2013	FY 2014	FY 2015
						2009	2010						2014
	Duration	Start	End	Pre Req	% Compl.	2009	2010	2	.011	2012	201	.3	2014
38 Fiscal Impact Analysis	0	05/01/11	05/01/11		100%								
39 Traffic Study	609	10/01/10	06/01/12		100%								
40 Draft Study	609	10/01/10	06/01/12		100%								
41 Final Study - Milestone	0	06/01/12	06/01/12		100%								
42 Confirm Final Land Uses - Milestone	0	06/01/12	06/01/12		100%								
43 Draft Plan - Milestone	31	05/01/12	06/01/12		100%								
44 Community Review (Phase 4)		05/12/11	03/01/13										
45 Community Review (Phase 4) - Original Estimate													
46 Public Review of Draft Plan	386	05/12/11	06/01/12		100%								
47 Final Plan for EIR and Hearing - Milestone 3/1/13	0	03/01/13	03/01/13		0%								
		0. / 0. . /	00/00/00										
48 Environmental & Public Facilities Financing Plan (Phase 5)		01/01/11	03/09/13										
49 Environmental & Public Facilities Financing Plan (Phase 5) - Original Estimate	76.2	04/05/155	00/06/110										
50 EIR	798	01/01/11	03/09/13		90%								
51 NOP/Scoping	20	09/01/11	09/21/11		100%								
52 Finalize Technical Studies	336	10/01/11	09/01/12		100%								
53 Internal Draft	120	01/01/11	05/01/11		100%								
54 1st Screen Check	122	06/01/11	10/01/11		100%								
55 2nd Screen Check	36	08/20/12	09/25/12		100%						_		
56 3rd Screen Check	32	10/29/12	11/30/12		90%								
57 Public Review Draft - Milestone 12-17-12	16	12/01/12	12/17/12										
58 Comment Period	49	12/17/12	02/04/13										
59 Response to Comments	24	02/05/13	03/01/13										
60 Final EIR - Milestone 3/9/13	8	03/01/13	03/09/13										
61 PFFP	189	09/01/12	03/09/13		50%								
62 Draft PFFP	159	09/01/12	02/07/13		100%								
63 Final PFFP - Milestone 3/9/13	26	02/11/13	03/09/13										
64 City Hearings (Phase 6)		03/01/13	02/01/15										
65 City Hearings (Phase 6) - Original Estimate													
66 City Hearings	702	03/01/13	02/01/15										
67 HRB	27	03/01/13	03/28/13										
68 Land Use and Housing	9	04/01/13	04/10/13										
69 Planning Commission	24	04/01/13	04/25/13										
70 City Council	41	05/21/13	07/01/13										
71 Coastal Commission	488	10/01/13	02/01/15								1		
		_0,01,10					i			:			

Uptown-North Park-Golden Hill Community Plan

Report Date: December 1, 2012

Project Manager: Marlon Pangilinan and Bernard Turgeon

Contact Info: 619-235-5293 or 619-533-6575

Community: Uptown, North Park & Greater Golden Hill

Council District: 3

Schedule: Started community outreach 11/2009 and plan estimated to be adopted by 4/2014.

Project Status:

Completing community input on the DRAFT Proposed Land Use Maps. Additional time and analysis to assist the three community planning groups to develop consensus among various stakeholders and neighborhood groups has delayed the final recommendation from September 2012 to February 2013. Once consensus is reached on the DRAFT land use map, the rezoning program will commence in 2013. Calibration of Sandag's series 12 traffic data will finish January 2013 and traffic modeling will begin. The 3 Urban Design and 1 Transportation consultant contracts are currently in the process of being amended to extend the duration of the contracts and complete the remaining scope of work. Environmental consultant contract is scheduled to be

Schedule Notes:

Schedule includes the update to three separate community plans, three community outreach processes and aggregates the

FY 2013	Completion of Total Project:
1st Quarter	60%

Budget Summary:

Total project budget is 50% expended.

roject Budget:									
		Expenditures To-Date							
Expenditure Type	Funding Source	Budget	Total Amount	Percent	Balance				
Contracts	General Fund and Redev	\$1,510,538	\$901,167	60%	\$609,371				
Billable City Services	General Fund	\$305,713	\$12,367	4%	\$293,346				
City Planning	General Fund	\$1,831,270	\$914,981	50%	\$916,289				
Estimated Tot	tal Update Cost	\$3,647,521	\$1,828,515	50%	\$1,819,006				

_		FY 2010 FY 201			011	FY 2	2012	FY 2	013	FY 2	FY 2015	
	20	09	20)10	20)11	20)12	20	13	20	14
	un versioneller un versioneller	e o cte n	an lay un yer	e <u>o cte un</u>	un der lar un der lar	e o ctennel	un version an an an an an an an an an an an an an	Jul Sep Oct Nov Dec	Jan Feb Mar May Jun	Jul Aug Oct Dec	un de la comunicación de la	e <u>s c c e n</u> e
	¬ ╙ ≥⋖≥≺								~~2~2~		¬ ╙ ≥⋖≥¬	
	<u>-/1</u> 3/1 5/1 6/1	$\frac{7/1}{8/1}$ $\frac{9/1}{10/}$ $\frac{11}{12/}$	1/1 2/1 3/1 6/1 6/1	$\frac{7/1}{9/1}$	1/1 2/1 3/1 6/1 6/1	$\frac{7/1}{9/1}$	$\frac{1/1}{2/1}$ $\frac{3/1}{5/1}$	$\frac{7/1}{8/1}$ $\frac{9/1}{12/}$	1/1 2/1 5/1 6/1	$\frac{7/1}{8/1}$ $\frac{9/1}{10/1}$ $\frac{11/1}{12/1}$	1/1 2/1 5/1 6/1	$\frac{7/1}{9/1}$
%												
%												
%												
%						:						
%												
% % % % %												
%												
%												
%												
% %												
%												
%												
%												
% % %												
%												
%												
% %												
%												
% %												
% %												
%												
%												
g												
%												
%												
-												

Schedule includes the update to three separate community plans, three community outro		FY 2010	EV.	2011		2012	FY 2	012	r\	Y 2014	FY 2015					
planning analysis into one traffic study and one EIR. End dates often reflect the latter of plan drafts: January 2014. Anticipated public release of DRAFT EIR August 2014.	three efforts.	Anticipated re	lease of 1st		ſ		•	•		•						
pian urans, January 2014. Annicipateu public release of DRAFT EIR August 2014.							009	2010		2011		012		2013		014
						ay ay ar		4/1 Apr 5/1 Apr 5/1 May 6/1 Jun 7/1 Jun 8/1 Aug 9/1 Sep 10/1 Oct 11/1 Nov	av ar ar ar ar ar ar ar ar ar ar ar ar ar	s n g g t s		S S C C B B B B F	ay na ba	S C C C C C C C C C C C C C C C C C C C		
						~ 뜨 ഉ < ഉ <		<u>zazi-izixozi</u>	o <u>, r s a s</u>	<u>zospiz</u>			<u> ~ ⊾ ≥ ⊲ ≥ ·</u>	<u>zospiz</u>	<u>or reactions</u>	
							111011111			$\frac{1}{11}$		<u>111 2/11/2</u>		$\frac{1}{11}$		
						<u>4006</u>			<u></u>	0 <u>0100011</u>			<u>100400</u>	9 <u>21899111</u>		
	Duration		End	Pre Rec	% Compl.											
1 Contracts (Phase 1)		07/01/08	01/15/13													
2 Contract (Phase 1) - Original Estimate		07/01/08	01/01/09													
3 Funding Approved in FY 2009 - Milestone 07/1/2008 4 Public Outreach	0	7/1/08	07/01/08		100% 100%		<u>:</u>			:		<u> </u>				<u> </u>
	0	7/1/00	00/01/11													
5 Collaborative Services, Inc. 6 Historic Surveys	792 0	7/1/09	09/01/11		100% 100%											
6 Historic Surveys 7 Historic Resources Group	792	7/1/09	09/01/11		100%											
7 Historic Resources Group 8 Park & Recreation Surveys	0	7/1/09	09/01/11		100%							<u>:</u>				<u>:</u>
9 BW Research, Inc.	93	5/1/11	08/02/11		100%							1				
9 BW Research, Inc. 10 Urban Design - Notice to Proceed 8/1/09 (original contracts)	95	5/1/11	00/02/11		80%										+	
III MWSG - Contract Amendment - Extension Milestone 1/15/13	136	9/1/12	01/15/13		80%										-	
11 NWSG Contract Amendment - Extension Milestone 1/15/15 12 KTU+A - Contract Amendment - Extension Milestone 2/15/13	167	9/1/12	02/15/13		80%										-	
13 WRT - Contract Amendment - Extension Milestone 1/15/13	136	9/1/12	01/15/13		80%										+	
14 Transportation Planning - Notice to Proceed 7/22/10	0				80%											
15 Kimley-Horn & Associates - Contract Amendment - Extension Milestone 2/1		09/01/12	01/15/13		80%											
16 Environmental - Notice to Proceed 3/20/12	0				100%								-			
17 KLR Consulting	232	08/01/11	03/20/12		100%											
18 Existing Conditions (Phase 2)		11/01/09	02/15/13													
19 Existing Conditions (Phase 2) - Original Estimate		01/01/09	07/01/10													
20 Baseline Conditions	334	11/01/09	10/01/10		100%							1				
21 Demographics	30	11/01/09	12/01/09		100%							<u> </u>				
22 Maps	31	10/01/09	11/01/09		100%											
23 Existing Land Use Inputs Inventory	714	01/01/11	12/15/12		100%											
24 Land Use Assumptions for Buildout 25 Traffic Existing Conditions Report	136 960	08/01/12 07/01/10	12/15/12 02/15/13		100% 100%											
26 Analysis of Existing Traffic	915	07/01/10	01/01/13		80%											
27 Initial Traffic Modeling	184	07/01/10	01/01/13		80%								_			
28 Calibration of Series 12 Forecast	184	07/01/12	01/01/13		80%								-		+	
29 Economic Background Conditions/Assessment	120	01/01/12	05/01/11		100%										-	
30 Historic Resources Surveys & Context Statements (contract & in-house)	976	06/01/10	02/01/13		75%											
31 Stakeholder Committees (formation)	243	01/28/09	09/28/09		100%											
32 Existing Conditions Report/Charrettes - Milestone 11/2010	123	07/01/10	11/01/10		100%											
33 Community Outreach & Developing the Plan (Phase 3)		11/01/09	01/01/14													
34 Community Outreach & Developing the Plan (Phase 3) - Original Estimate		07/01/10	02/01/11													
			12/01/13		ongoing											
35 Community Meetings	1491	11/01/09														÷
36 Draft Land Use Map (Community Review)	306	04/01/12	02/01/13		80%											

							FY 2	2010 F	Y 2011	FY
		Duration	Start	End	Pre Rec	% Compl.	2009	2010	2011	L
39	Zoning Program	151	01/01/13	06/01/13	36	% Compl.				
40	Uses & Intensity (traffic dependant)	28	02/01/13	03/01/13	50	078				
41	Development Standards (design dependant)	120	02/01/13	06/01/13		0%				
42	Final Zoning Program - Milestone 6/1/2013	0	06/01/13	06/01/13		0%	:			
43	Traffic Modeling	120	01/01/13	05/01/13	11	0%				
44	Model Adopted Plan	59	01/01/13	03/01/13		0%				
45	Model Proposed Plan & Alternatives	61	03/01/13	05/01/13		0%				
46	Economic Analysis (city staff)	90	12/01/12	03/01/13		0%	:			
47	Assess Financial Feasibity of Proposed Land Uses	61	03/01/13	05/01/13		0%				
48	Fiscal Impact Analysis	61	05/01/13	07/01/13		0%				
49	Traffic Study & Traffic Impact Study	228	05/01/13	12/15/13	43	0%				
50	Develop Draft Study	92	05/01/13	08/01/13		0%				
51	Staff & Community Review	61	08/01/13	10/01/13		0%				
52	Cost Estimate & Implementation Plan	44	09/01/13	10/15/13		0%				
53	Revised Traffic Study & Traffic Impact Study	61	09/01/13	11/01/13		0%				
54	Final Traffic Study & Traffic Impact Study - Milestone 12/15/13	0	12/15/13	12/15/13		0%				
55	Confirm Final Land Uses - Milestone 10/1/13	0	10/01/13	10/01/13		0%				
56	Draft Community Plans	518	08/01/12	01/01/14		20%				
57	Mobility Elements	61	11/01/13	01/01/14		0%				
58	Other Elements	334	08/01/12	07/01/13		20%				
59	City Review	184	07/01/13	01/01/14		0%				
		10.	07,02,20	01/01/11		0,0				
60 C	community Review (Phase 4)		01/01/14	04/01/14						
61 C	community Review (Phase 4) - Original Estimate									
62	Public Review of Draft Plan - Milestone 1/1/14	90	01/01/14	04/01/14	59	0%				
63	Final Plan for EIR and Hearing - Milestone 4/1/14	0	04/01/14	04/01/14		0%				
64 E	nvironmental Document & Public Facilities Financing Plan (Phase 5)		02/01/13	12/01/14						
	nvironmental Document & Public Facilities Financing Plan (Phase 5) - Original E	stimate	02/01/15	12/01/14						
66	EIR	668	02/01/13	12/01/14	59	0%	i			
67	NOP/Scoping	61	09/01/13	11/01/13		0%				
68	Technical Studies	47	03/15/14	05/01/14		0%				
69	Ist Screen Check	45	02/15/14	04/01/14		0%				
70	2nd Screen Check	31	05/01/14	06/01/14		0%	i			
71	3rd Screen Check	14	07/01/14	07/15/14		0%				
72	Public Review Draft - Milestone 8/1/2014	0	08/01/14	08/01/14		0%				
73	Comment Period	61	08/01/14	10/01/14		0%				
74	Draft Findings & Statement of Overiding Considerations	122	08/01/14	12/01/14		0%	i			
75	Response to Comments	45	10/01/14	11/15/14		0%				
76	Final EIR - Milestone 12/1/2014	0	12/01/14	12/01/14		0%				
77	PFFP	395	11/01/13	12/01/14	59	0%				
78	Draft PFFP	273	11/01/13	08/01/14		0%	i			
79	Final PFFP - Milestone 12/1/2014	0	12/01/14	12/01/14		0%				
			, -, -, -, -, -, -, -, -, -, -, -, -,							
	ity Hearings (Phase 6)		01/01/15	04/01/15						
81 C	ity Hearings (Phase 6) - Original Estimate									
82	City Hearings	90	01/01/15	04/01/15		0%				
83	HRB	31	01/01/15	02/01/15		0%				
84	Planning Commission	31	01/01/15	02/01/15		0%				
85	Land Use and Housing	28	02/01/15	03/01/15		0%				
86	City Council	31	03/01/15	04/01/15		0%				



San Ysidro Community Plan Update

Report Date: December 1, 2012 Project Manager: Sara Osborn Contact Info: 619-236-6368 Community: San Ysidro Council District: 8 Schedule: Started community outreach 6/2010 and plan estimated to

be adopted by Fall of 2014

Traffic modeling has begun, starting calibration. Proposed Land Use has received community support; delays related to traffic modeling stalled progress; resumed plan update outreach once traffic modeling is complete - estimated to be Spring 2013.

Schedule Notes:

Project Status:

Appropriations of funds occurred October 2008, Primary Contract was awarded March 2010, Community Outreach began July

FY 2013	Completion of Total Project:
1st Quarter	25%

Budget Summary:

Total project budget is 34% expended.

oject Budget:								
			Expenditures To-Date					
Expenditure Type	Funding Source	Budget	Total Amount	Percent	Balance			
Contracts	Redevelopment	\$1,684,373	\$545,236	32%	\$1,139,137			
Billable City Services	Redevelopment	\$261,817	\$53,856	21%	\$207,961			
City Planning	General Fund	\$773,614	\$319,700	41%	\$453,914			
Estimated Total	Update Cost	\$2,719,804	\$918,792	34%	\$1,801,012			

		FY 2	2010	FY 2	011	FY 2	2012	FY 2	.013	FY 2	.014	FY 2015
	20	09	20	10	2()11	20	12	20)13	20	14
	un var Aar Un var Var		u <mark>Tar lar</mark>		u average and a second an	Jul Jul Sep Oct Nov Dec	un var an an an an an an an an an an an an an	ec <u>ct e u</u> l	an Aar an Un Aar	ec v ct be ul	u <mark>ay lar</mark> an	
	2/1 3/1 5/1 6/1	$\frac{7/1}{8/1}$ $\frac{9/1}{12}$ $\frac{11}{12}$	1/1 2/1 5/1 6/1	$\frac{7/1}{8/1}$ $\frac{9/1}{12}$	1/1 2/1 5/1 6/1	$\frac{7/1}{8/1} \\ \frac{9/1}{10/1} \\ \frac{11/1}{12/1}$	1/1 2/1 3/1 5/1 6/1	$\frac{7/1}{9/1}$	1/1 2/1 3/1 5/1 6/1	$\frac{7/1}{8/1}$ $\frac{9/1}{12}$	1/1 2/1 5/1 6/1	7/7 9/1 110/11/21
6												
% %												
%												
6												
%												
6												
6												
%												
6												
%												
6												
%												
%												
6												
% % % % % % % % % % % % % % % % % % %												
6												
6												
6 6 6												
6										<u>.</u>		
/												
6												
6 %												
6						<u> </u>						

Appropriations of funds occurred October 2008, Primary Contract was awarded Marc 2010. A draft Plan is scheduled for Summer 2013 with Program EIR to follow. Public		•				FY	2010	FY 2011	FY 20	12 FY 20	013	FY 2014	FY 2015
dates: Kick off July 2010 - Public Hearings 2012)	fical ings coun		Onginai			2009		·	2011	2012	2013		2014
						1/1 Jan 2/1 Feb 3/1 Mar 3/1 Mar 3/1 Mar 5/1 Apr 5/1 Jun 7/1 Jun 8/1 Aug 9/1 Sep 11/1 Nov 12/1 Dor 11/1 Dor	1/1 Jan 2/1 Feb 3/1 Mar 5/1 May	Dot Jun 8/1 Jun 8/1 Aug 9/1 Sep 11/1 Nov 11/1 Dec 2/1 Jan 3/1 Mar 5/1 Apr 5/1 May	6/1 Jun 7/1 Jul 8/1 Aug 9/1 Sep 10/1 Oct 11/1 Nov 12/1 Doc 10 Doc	2/1 Feb 3/1 Mar 5/1 May 6/1 Jun 8/1 Aug 9/1 Sep 12/1 Oct 12/1 Oct	111 Jan 211 Feb 311 Mar 511 May 511 Jun 8/1 Jun 8/1 Aug	10/1 Oct 11/1 Nov 2/1 Jec 2/1 Feb 5/1 Mar 5/1 May	6/1 Jun 7/1 Jul 8/1 Aug 9/1 Sep 10/1 Oct 11/1 Nov
	Duration	Start	End	Pre Rec	% Compl.								
1 Contracts (Phase 1)		06/11/09	10/17/12										
2 Contract (Phase 1) - Original Estimate		07/01/09	01/01/10										
3 Funding Approved - Milestone 10/21/2008	0	10/21/08	10/21/08		100%								
4 Planning, Urban Design, Mobility and Outreach - RRM	277	06/11/09	03/15/10		100%								
5 RRM Amendment	152	12/01/11	05/01/12		100%								
6 Archaelogicial - AECOM	141	09/01/10	01/20/11		100%								
7 Economic - BAE	500	04/25/10	09/07/11		100%								
8 BAE Amendment	138	01/01/12	05/18/12		100%								
9 Environmental - HELIX	501	05/21/10	10/04/11		100%								
10 Historic - Page and Turnbull	335	07/01/09	06/01/10		100%								
11 Traffic Modeling - SANDAG	624	02/01/11	10/17/12		100%								
12 RFP/Selection Process	59	01/01/11	03/01/11		100%								
13 Contract Negotiations	420	03/01/11	04/24/12		100%								
14 1472/1544 with Signed Contract	107	04/24/12	08/09/12		100%								
15 NTP - Milestone 8/9/2012	8	08/01/12	08/09/12		100%								
16 Task Order for SY Modeling	69	08/09/12	10/17/12		100%								
17 Existing Conditions (Phase 2)		06/01/10	02/15/13										
18 Existing Conditions (Phase 2) - Original Estimate		06/01/10	12/01/10										
19 Baseline Conditions	499	06/20/10	11/01/11		100%								
20 Demographics	61	06/01/10	08/01/10		100%		-						
21 Maps	61	06/01/10	08/01/10		100%								
22 Existing & Adopted Land Use Inputs Inventory	274	08/01/11	05/01/12		100%		-						
23 Land Use Assumptions for Buildout	92	05/01/12	08/01/12		100%								
24 Traffic Existing Conditions Reports	214	06/01/12	01/01/11		100%		-						
25 Initial Traffic Modeling	137	10/01/12	02/15/13		100%								
26 Calibration	84	10/01/12	01/15/13		25%								
27 Forcast Adopted / Trip Generation Inputs	31	01/15/13	02/15/13		0%								
28 Draft Environmental Technical Studies	456	01/01/11	04/01/12		100%						-		
29 Economic Background Conditions/Assessment	152	10/01/11	03/01/12		100%								
30 Historic Resources Context Statement and Survey	300	06/01/10	03/28/11		100%								
31 Initial Community Outreach	30	06/01/10	07/01/10		100%								
32 Existing Conditions Report/Presentation - Milestone - Charrette 10/2010	0	10/01/10	10/01/10		100%								
33 Community Outreach & Developing the Plan (Phase 3)		07/01/10	12/01/13										
34 Community Outreach & Developing the Plan (Phase 3) - Original Estimate		07/01/10	10/01/11										
35 Community Meetings	1188	07/01/10	10/01/13		75%								
36 Land Use Alternatives	152	01/01/12	06/01/12		100%								
37 Concepts	91	01/01/12	04/01/12		100%								
38 Proposed Land Use - Milestone 6/1/2012	0	06/01/12	06/01/12		100%								

							FY	2010	FY 2011	FY
					1		2009	2010		2011
		Duration	Start	End	Pre Rec	% Compl.		1 :		<u> </u>
39	Zoning Program	273	06/01/12	03/01/13	36	90%				
40	Draft Zoning Program	214	06/01/12	01/01/13		90%				
41	Final Zoning Program - Milestone 4/15/2013	73	02/01/13	04/15/13		0%				
42	Traffic Modeling for Alternatives	59	02/15/13	04/15/13	11	10%				
43	Model Alternatives LU/trip gen inputs (4 runs)	59	02/15/13	04/15/13		0%				
44	Economic Analysis	59	02/01/13	04/01/13		0%				
45	Assess Financial Feasibity of Proposed Land Uses	0	04/01/13	04/01/13		0%				
46	Fiscal Impact Analysis	0	04/01/13	04/01/13		0%				
47	Traffic Study and Traffic Impact Study Milestone 11/15/2013	213	04/16/13	11/15/13	42	0%				
48	Develop Draft Study	46	04/16/13	06/01/13		0%				
49	Staff & Community Review	61	06/01/13	08/01/13		0%				
50	Cost Estimate & Implementation Plan	76	07/01/13	09/15/13		0%				
51	Revised Traffic Study and Traffic Impact Study	92	07/01/13	10/01/13		0%				
52	Final Traffic Study and Traffic Impact Study	45	10/01/13	11/15/13		0%				
53	Confirm Final Land Uses - Milestone 5/1/13	89	02/01/13	05/01/13		0%				
54	Internal Draft Plan - Milestone 12/1/13	365	12/01/12	12/01/13		50%				
	Community Review (Phase 4)		02/02/14	04/01/14						
56	Community Review (Phase 4) - Original Estimate		10/01/11	12/31/11						
57	Public Review of Draft Plan	27	02/02/14	03/01/14	54	0%				
58	Revise		03/01/14	04/01/14						
59	Final Plan for EIR and Hearing - Milestone 4/1/2014	0	04/01/14	04/01/14		0%				
										_
60	Environmental & Public Facilities Financing Plan (Phase 5)		12/01/13	01/01/15						
61	Environmental & Public Facilities Financing Plan (Phase 5) - Original Estimate		01/01/12	01/01/13						
62	EIR	274	12/01/13	09/01/14	54	0%				
63	NOP/Scoping	14	12/01/13	12/15/13		0%				
64	Finalize Technical Studies	62	12/01/13	02/01/14		0%				
65	Internal Draft	14	04/01/14	04/15/14		0%				
66	Ist Screen Check	31	05/01/14	06/01/14		0%				
67	2nd Screen Check	31	07/01/14	08/01/14		0%				
68	3rd Screen Check	17	08/15/14	09/01/14		0%				
69	Public Review Draft - Milestone 9/15/2014	60	09/15/14	11/14/14		0%				
70	Comment Period	60	09/15/14	11/14/14		0%				
71	Response to Comments	30	11/15/14	12/15/14		0%				
72	Final EIR - Milestone 1/1/2015	0	01/01/15	01/01/15		0%				
73	PFFP	150	12/02/13	05/01/14	54	0%				
74	Draft PFFP	134	12/02/13	04/15/14		0%				
75	Final PFFP - Milestone 5/1/2014	0	05/01/14	05/01/14		0%				
	······································	v				070				
76	City Hearings (Phase 6)		01/01/15	04/15/15						
	City Hearings (Phase 6) - Original Estimate		01/01/13	03/31/13						
78		104	01/01/15	04/15/15		0%				
, 0		104	01/01/13	04/13/13		070		I		<u>.</u>



Midway - Old town Community Plan

Report Date: December 1, 2012 Project Manager: Tait Galloway Contact Info: 619 533-4550 Community: Midway Pacific Hwy - Old Town San Diego Council District: 2 Schedule: Started community outreach 11/2010 and plan estimated to be adopted by Fall of 2014

Project Status:

Traffic modeling delayed until December 2012. Obtain community input on proposed land uses. Preparing Draft Plan document. Beginning of the EIR preparation planned for April 2013.

Schedule Notes:

Appropriations of funds occurred March 2008, Primary Contract was awarded September 2010, Community Outreach began

FY 2013	Completion of Total Project:
1st Quarter	50%

Budget Summary:

Total project budget is 43% expended.

oject Budget:												
			Exp	enditures To-Date								
Expenditure Type	Funding Source	Budget	Total Amount	Percent	Balance							
Contracts	Redevelopment	\$1,324,280	\$580,109	44%	\$744,171							
Billable City Services	Redevelopment	\$256,211	\$48,661	19%	\$207,550							
City Planning	General Fund	\$750,695	\$372,261	50%	\$378,434							
Estimated Total	Update Cost	\$2,331,186	\$1,001,031	43%	\$1,330,155							

		FY 2	2010	FY 2	011	FY 2	012	FY 2	013	FY 2	2014	FY 2015
	20	009	20	10	20	11	20	12	20	13	20	14
	Jan Feb Mar May Jun		un y un y un y un y un y un y un y un y	e o tee re	un versionen un ve		un version and and and and and and and and and an		un version and and and and and and and and and an	é S Ct e n	an lar un y	é s c t e g u l
	∽╙≥⋖≥≍				~~2<>		∽⋴≥⋖≥≍	7/1 Jul 8/1 Aug 9/1 Sep 10/1 Oct 11/1 Nov 12/1 Dec	~~2~2~		~~2~2	
,,,	1/1 2/1 5/1 6/1	$\frac{7/1}{9/1}$ $\frac{9/1}{10/}$ $\frac{11}{12/}$	$\frac{1/1}{2/1}$ $\frac{2/1}{3/1}$ $\frac{4/1}{5/1}$	$\frac{7/1}{9/1}$ $\frac{9/1}{12/}$	<u>1/1</u> 2/1 5/1 6/1	$\frac{7/1}{9/1}$ $\frac{9/1}{12/}$	1/1 2/1 3/1 5/1 6/1	$\frac{7/1}{9/1}$ $\frac{9/1}{12/}$	1/1 2/1 5/1 6/1	$\frac{7/1}{9/1}$ $\frac{9/1}{12/}$	1/1 2/1 3/1 5/1 6/1	$\frac{7/1}{9/1}$ $\frac{9/1}{10/}$ $\frac{12/}{12/}$
)%												
)%												
% %												
)%)% ;%)%												
)%												
)%												
)%												
)%)%												
%												
)%												
)%									_			
)%)%												
5%												
)%												
)%)%												
9% 9% 9% 9% 9% 9% 9% 9% 9% 9% 9% 9% 9%												
)%												
)%)%)%)%												
%												
)%)%												
)%												
)%												
)%)% ;%												
5%												
)%												

Appropriations of funds occurred March 2008, Primary Contract was awarded Septem November 2010. A draft Plan is scheduled for Jan 2013 with Program EIR to follow.						FY	2010	FY 2	011	FY 2012	FY 20	013	FY 2	014	FY 2015
with adoption by Fall 2014	Public nearings	estimated Sun	iner 2014			2009	201		2011		2012	201		2014	
						2009	20.		2011		.012	201	э 	2014	
					<u>Jan</u> Mar	Voct Sep	<u>Jun Apr Februar</u>	Pecton Dector Dector	Apr Jun Jun Jun	<u>Nay Mar</u>		Jun Apr Jun Apr	Dec Vort	Jun April	Aug Voct
										9/1 56 10/1 0 11/1 0 1/1 12/1 0 1/1 13 2/1 66 2/1 66 5/1 M 5/1 0 5/1 M					
					<u>3/1</u>	<u> 4/17</u> <u> 7/110/110/110/110/110/110/110/110/110/11</u>	$\frac{1/1}{6/1}$	$\frac{1}{12}$	1/1 2/1 3/1 6/1 8/1	$\frac{9/1}{12/1}$	$\frac{6/1}{12/1}$	<u>1/1</u> 2/11 6/1 7/1	$\frac{8/1}{12/}$	1/1 2/11/ 2/1 2/1	$\frac{8/1}{9/1}$
	Duration	Start	End	Pre Req	% Compl.										
1 Contracts (Phase 1)		10/10/10	12/01/14												
2 Contract (Phase 1) - Original Estimate		10/10/10	11/01/12												
3 AECOM - Land Use/Mobility/Urban Design/EIR	1513	10/10/10	12/01/14		50%										
4 KMA Contract - Economic	569	08/10/11	03/01/13		50%										
5 Galvin & Associates - Historic	731	11/01/10	11/01/12		75%										
6 AECOM - Archelogical	731	11/01/10	11/01/12		75%										
7 SANDAG - Traffic Modeling	181	02/01/13	08/01/13		0%										
0 Eviding Conditions (Phase 2)		10/04/40	10/01/42												
8 Existing Conditions (Phase 2) 9 Existing Conditions (Phase 2) - Original Estimate		10/01/10 10/10/10	10/01/13 04/10/11												
9 Existing Conditions (Plase 2) - Original Estimate	427	04/01/11	06/01/12		100%						-				
11 Demographics	427	04/01/11	06/01/12		100%										
12 Maps	427	04/01/11	06/01/12		100%										
13 Existing & Adopted Land Use Inputs Inventory	427	04/01/11	06/01/12		100%	i						i		i	
14 Land Use Assumptions for Buildout	427	04/01/11	06/01/12		100%										
15 Traffic Existing Conditions Reports	655	04/01/11	01/15/13		99%										
16 Initial Traffic Modeling	120	02/01/11	06/01/13		0%										
17 Calibration	89	02/01/13	05/01/13		0%										
18 Analysis of Existing	89	02/01/13	05/01/13		0%										
19 Analysis of Adopted	31	05/01/13	06/01/13		0%										
20 Draft Environmental Technical Studies	1096	10/01/10	10/01/13		75%										
21 Economic Background Conditions/Assessment	456	01/01/11	04/01/12		100%										
22 Historic Resources Context Statement and Survey	548	10/01/10	04/01/12		100%										
23 Initial Community Outreach	365	11/01/10	11/01/11		100%										
24 Existing Conditions Report/Presentation - September 27, 2011 Charrette	0	09/01/11	09/01/11		100%										
25 Community Outreach & Developing the Plan (Phase 3)		11/01/10	11/01/13												
26 Community Outreach & Developing the Plan (Phase 3) - Original Estimate		04/01/11	10/01/11												
27 Community Meetings	851	11/01/10	03/01/13		90%										
28 Land Use Alternatives	183	04/01/12	10/01/12		100%										
29 Concepts	197	04/01/12	10/15/12		100%						· · · · · · · · · · · · · · · · · · ·				
30 Community Workshops 9-17-12 & 10-8-12	44	09/01/12	10/15/12		100%										
31 Zoning Program	62	12/01/12	02/01/13		0%										
32 Draft Zoning Program	31	12/01/12	01/01/13		0%										
33 Final Zoning Program - Milestone 2/1/13	31	01/01/13	02/01/13		0%						-				
34 Traffic Modeling	61	06/01/13	08/01/13		0%										
35 Analysis of Proposed (Future)	30	06/01/13	07/01/13		0%										
36 Model Alternatives	31	07/01/13	08/01/13		0%										
37 Economic Analysis	569	08/10/11	03/01/13		75%										
38 Assess Financial Feasibity of Proposed Land Uses	31	12/01/12	01/01/13		0%										

							F	Y 2010	FY 2012	L F	FY 2
							2009	20	10	2011	
		Duration	Start	End	Pre Req	% Compl.				÷	
39	Fiscal Impact Analysis	28	02/01/13	03/01/13		0%					
40	Traffic Study	153	06/01/13	11/01/13		0%					
41	Draft Study	30	09/01/13	10/01/13		0%					
42	Final Study - Milestone 11/1/13	31	10/01/13	11/01/13		0%					
43	Confirm Final Land Uses - Milestone 2/1/13	31	01/01/13	02/01/13		50%					
44	Draft Plan - Milestone 3/1/13	28	02/01/13	03/01/13		0%					
45.0	Community Review (Phase 4)		03/01/13	11/01/13							_
	Community Review (Phase 4) - Original Estimate		10/01/11	12/01/13							
40	Public Review of Draft Plan	245	03/01/13	11/01/13		0%					
48	Final Plan for EIR and Hearing - Milestone 11/1/13	31	10/01/13	11/01/13		0%					
49	Environmental & Public Facilities Financing Plan (Phase 5)		03/01/12	10/01/14							_
	Environmental & Public Facilities Financing Plan (Phase 5) - Original Estimate		12/01/11	09/01/12							
51	EIR	487	06/01/13	10/01/14		0%					
52	NOP/Scoping	14	11/01/13	11/15/13		0%					
53	Finalize Technical Studies	610	03/01/12	11/01/13		25%					
54	Internal Draft	31	01/01/14	02/01/14		0%					
55	Ist Screen Check	28	02/01/14	03/01/14		0%					
56	2nd Screen Check	31	03/01/14	04/01/14		0%					
57	3rd Screen Check	31	05/01/14	06/01/14		0%					
58	Public Review Draft - Milestone 6/15/14	14	06/01/14	06/15/14		0%					
59	Comment Period	61	06/15/14	08/15/14		0%					
60	Response to Comments	31	08/15/14	09/15/14		0%					
61	Final EIR - Milestone 10/1/14	16	09/15/14	10/01/14		0%					
62	PFFP	181	11/01/13	05/01/14		0%					
63	Draft PFFP	92	11/01/13	02/01/14		0%					
64	Final PFFP - Milestone 5/1/14	30	04/01/14	05/01/14		0%					
			· · ·	· ·							_
	City Hearings (Phase 6)		10/01/14	12/15/14							
66	City Hearings (Phase 6) - Original Estimate		09/01/12	11/01/12							
67	City Hearings	75	10/01/14	12/15/14		0%					



Southeastern Community Plan Update

Report Date: December 1, 2012 Project Manager: Karen Bucey/Lara Gates Contact Info: 36404/66006 **Community:** Southeastern & Encanto Council District: 4,8,9 Schedule: On target per grant requirements

Project Status:

The consultant is completing the existing conditions report which will be submitted for staff review on December 10, 2012. The project is third in line for SANDAG calibration that is anticipated to begin in April or May 2013. The community outreach component of the plan update will begin in February 2013. The two master planning efforts - EMLUMP and CICMP need to come to a conclusion with the community prior to kicking off the plan update.

Schedule Notes:

The current schedule is meeting the grant timeline requirements. However we will be slipping in the near future if we cannot complete the two ongoing master planning efforts and get the CPU traffic modeling underway.

FY 2013	Completion of Total Project:
1st Quarter	1%

Budget Summary:

Total project budget is 3% expended.

oject Budget:					
			Exp	enditures To-Date	
Expenditure Type	Funding Source	Budget	Total Amount	Percent	Balance
Contracts	Redevelopment	\$1,380,540	\$0	0%	\$1,380,540
Billable City Services	Redevelopment	\$234,211	\$17,379	7%	\$216,832
City Planning	General Fund	\$653,495	\$47,925	7%	\$605,570
Estimated Total	Update Cost	\$2,268,246	\$65,304	3%	\$2,202,942

FY 20										01	10									F١	72	01	1							F١	Ī			
2009													20	10)										20	11								
Jan Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct O	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	
$\frac{1/1}{2/1}$	3/1	4/1	5/1	6/1	7/1	8/1	9/1	10/1	11/1	12/1	1/1	2/1	3/1	4/1	5/1	6/1	7/1	8/1	9/1	10/1	11/1	12/1	1/1	2/1	3/1	4/1	5/1	6/1	7/1	8/1	9/1	10/1	11/1	

							<u>-101014101010101-</u>	1440040		100400	90444
		Duration	Start	End	Pre Req	% Compl.					
1	Contracts (Phase 1)		04/01/12	03/01/13							
2	Contract (Phase 1) - Original Estimate										
3	Traffic Modeling	122	06/01/12	10/01/12		50%					
4	RFP/Selection Process	10	04/01/12	04/11/12		100%					
5	Contract Negotiations	73	04/23/12	07/05/12		100%					
6	1472/1544 with Signed Contract	31	07/10/12	08/10/12		100%					
7	NTP - Milestone 08/10/12	9	08/01/12	08/10/12		100%					
8	Task Order for Modeling	151	10/01/12	03/01/13		0%					
9	Existing Conditions (Phase 2)		06/01/12	08/29/13							
10	Existing Conditions (Phase 2) - Original Estimate				i i i i i i i i i i i i i i i i i i i						
11	Baseline Conditions	131	06/01/12	10/10/12		80%					
12	Demographics	56	08/15/12	10/10/12		80%					
13	Maps	56	08/15/12	10/10/12		80%					
14	Existing & Adopted Land Use Inputs Inventory	103	06/01/12	09/12/12		95%					
15	Land Use Assumptions for Buildout	103	06/01/12	09/12/12		50%					
16	Traffic Existing Conditions Reports	198	10/15/12	05/01/13		40%	1				
17	Initial Traffic Modeling	181	03/01/13	08/29/13		0%					
18	Calibration	92	03/01/13	06/01/13		0%	•				
19	Analysis of Existing	89	06/01/13	08/29/13		0%					
20	Analysis of Adopted	89	06/01/13	08/29/13		0%					
21	Draft Environmental Technical Studies	56	10/15/12	12/10/12		0%					
22	Economic Background Conditions/Assessment	56	10/15/12	12/10/12		0%					
23	Historic Resources Context Statement and Survey	70	10/01/12	12/10/12		0%					
24	Initial Community Outreach	9	02/01/13	02/10/13		0%	• • • • • • • • • • • • • • • • • • •				
25	Existing Conditions Report/Presentation - Milestone 07/10/13	9	07/01/13	07/10/13		0%	-				
		-									
26	Community Outreach & Developing the Plan (Phase 3)		09/10/12	01/10/15							
	Community Outreach & Developing the Plan (Phase 3) - Original Estimate										
28	Community Meetings	852	09/10/12	01/10/15		2%	•				
29	Land Use Alternatives	89	02/01/13	05/01/13		2%					
30	Concepts	89	02/01/13	05/01/13		2%					
31	Proposed Land Use - Milestone 05/01/13	1	05/01/13	05/02/13		75%	•				
32	Zoning Program	150	02/01/13	07/01/13		75%					
33	Draft Zoning Program	89	02/01/13	05/01/13		75%					
34	Final Zoning Program - Milestone 07/01/13	60	05/02/13	07/01/13		75%					
35	Traffic Modeling	61	05/01/13	07/01/13		75%	•				
36	Analysis of Proposed (Future)	31	05/01/13	06/01/13		75%	•				
37	Model Alternatives	42	05/20/13	07/01/13		75%					
38	Economic Analysis	89	02/01/13	05/01/13		75%				<u>i</u>	
50	Lononic/warysis	0,	02/01/13	05/01/15		13/0	<u>'</u>		:	i	



								FY 2010	FY 2011		FY 2
							2009	2()10	2011	
		Duration	Start	End	Pre Req	% Compl.	2005	20		2011	
39	Assess Financial Feasibity of Proposed Land Uses	89	02/01/13	05/01/13		75%					
40	Fiscal Impact Analysis	89	02/01/13	05/01/13		75%					
41	Traffic Study	153	06/01/13	11/01/13		0%					
42	Draft Study	106	06/01/13	09/15/13		0%					
43	Final Study - Milestone 11/01/2013	46	09/16/13	11/01/13		0%					
44	Confirm Final Land Uses - Milestone 11/01/2013	0	11/01/13	11/01/13		0%					
45	Draft Plan - Milestone	14	11/01/13	11/15/13		0%					
	Community Review (Phase 4)		11/15/13	02/01/14							
47	Community Review (Phase 4) - Original Estimate										
48	Public Review of Draft Plan	60	11/15/13	01/14/14		0%					
49	Final Plan for EIR and Hearing - Milestone 02/01/14	0	02/01/14	02/01/14		0%					
50	Environmental & Public Facilities Financing Plan (Phase 5)		10/08/13	10/17/14							
51	Environmental & Public Facilities Financing Plan (Phase 5) - Original Estimate										
52	EIR	374	10/08/13	10/17/14		0%					
53	NOP/Scoping	14	12/01/13	12/15/13		0%					
54	Finalize Technical Studies	116	10/08/13	02/01/14		0%					
55	Ist Screen Check	30	04/01/14	05/01/14		0%					
56	2nd Screen Check	30	05/02/14	06/01/14		0%					
57	3rd Screen Check	29	06/02/14	07/01/14		0%					
58	Public Review Draft - Milestone 07/15/14	60	07/15/14	09/13/14		0%					
59	Comment Period	60	07/15/14	09/13/14		0%					
60	Response to Comments	31	09/14/14	10/15/14		0%					
61	Final EIR - Milestone 10/17/2014	16	10/01/14	10/17/14		0%					
62	PFFP	256	02/03/14	10/17/14		0%					
63	Draft PFFP	162	02/03/14	07/15/14		0%					
64	Final PFFP - Milestone 10/17/2014	62	08/16/14	10/17/14		0%					
	• •										
65	City Hearings (Phase 6)		11/27/14	02/17/15							
	City Hearings (Phase 6) - Original Estimate										
67	City Hearings	82	11/27/14	02/17/15		0%					
68	HRB	0	11/27/14	11/27/14		0%					
69	Land Use and Housing	0	12/10/14	12/10/14		0%					
70	Planning Commission	0	01/15/15	01/15/15		0%					
71	City Council	0	02/17/15	02/17/15		0%					
72	Coastal Commission	0	52/11/15	52/17/15		0%					
12	coustar commission	v				0,0				i	



Grantville Community Plan Amendment

Report Date: December 1, 2012 Project Manager: Dan Monroe Contact Info: 65529 Community: Navajo Council District: 7 Schedule: 2009-2012

Project Status:

Phase 1 and Phase 2 completed in 2008. Three alternative land use scenarios have been developed and a preferred scenario has been selected by the Grantville Stakeholders Committee (GSC) for CEQA Analysis. Preliminary Traffic Analysis has identified several major transportation improvements for the preferred land use scenario.

Schedule Notes: Preliminary traffic analysis of the preferred scenario was presented to the GSC in September 2011. Staff has been working with

FY 2013	Completion of Total Project:
1st Quarter	65%

Budget Summary:

Total project budget is 64% expended.

Project Budget:									
			Expenditures To-Date						
Expenditure Type	Funding Source	Budget	Total Amount	Percent	Balance				
Contracts	Redevelopment/GF	\$1,295,032	\$841,200	65%	\$453,832				
Billable City Services	Redevelopment/GF	\$216,211	\$3,552	2%	\$212,659				
City Planning	General Fund	\$548,649	\$467,823	85%	\$80,826				
Estimated Tota	I Update Cost	\$2,059,892	\$1,312,575	64%	\$747,317				

	FY 2	2010	FY 2	011	FY 2	.012	FY 2	.013	FY 2	2014	FY 2015
20	009	20	10	20	11	20	12	20	13	20	14
1/1 Jan 2/1 Feb 3/1 Mar 4/1 Apr 5/1 May 6/1 Jun	7/1 Jul 8/1 Aug 9/1 Sep 10/1 Oct 11/1 Nov 12/1 Dec	1/1 Jan 2/1 Feb 3/1 Mar 4/1 Apr 5/1 May 6/1 Jun	$\frac{1}{1}$ $\frac{1}{1}$ $\frac{1}{1}$ $\frac{1}{1}$	1/1 Jan 2/1 Feb 3/1 Mar 4/1 Apr 5/1 May 6/1 Jun	7/1 Jul 8/1 Aug 9/1 Sep 10/1 Oct 11/1 Nov 12/1 Dec	1/1 Jan 2/1 Feb 3/1 Mar 4/1 Apr 5/1 May 6/1 Jun	7/1 Jul 8/1 Aug 9/1 Sep 10/1 Oct 11/1 Nov 12/1 Dec	1/1 Jan 2/1 Feb 3/1 Mar 4/1 Apr 5/1 May 6/1 Jun	$\frac{1}{11}$	1/1 Jan 2/1 Feb 3/1 Mar 4/1 Apr 5/1 May 6/1 Jun	$\frac{1}{11}$
	:										
	1		1								

raffic consultant team since September 2011, to redefine the scope of w	•	•			I		FY 2		FY 2011		FY 2012					Y 2014		
ze one of three options identified below. Due to the dissolving of Redential funding source for transportation improvements, staff is evaluating							2009	2010		2011		2	012		2013		2014	
selected scenario, 2) analysis of a reduced density/intensity scenario, o rehensive update to the Navajo Community Plan.						Jan Feb Mar Mav	Jul Jul Dec Dec	Jan Feb Jun Jun	Sep Sep Dec Jan Mar	Apr Jun Jul	Pec Nov	Apr Mar May	Jul Sep Nov	Jan Jan Mar Mar	Nov Sep Aug	Dec Jan Mar Apr Mav	Jul Jul	
						L/1 2/1 3/1 5/1	6/1 Jun 7/1 Jul 7/1 Jul 8/1 Aug 9/1 Sep 10/1 Oct 11/1 Nov 12/1 Dec		$\frac{3/1}{1}$ $\frac{3/1}{11}$ $\frac{11/1}{11}$ $\frac{1}{11}$ $\frac{1}{11}$	8/1 8/1 8/1 8/1	$\frac{3/1}{10/1}$		$\frac{1}{3}$ $\frac{1}{1}$ $\frac{1}{3}$ $\frac{1}{1}$ $\frac{1}$	1/1 1/1 1/1 1/1 1/1	$\frac{5/1}{7/1}$ $\frac{7/1}{3/1}$ $\frac{3/1}{1/1}$	12/1 1/1 2/1 3/1 5/1	5/1 7/1 3/1	
	Duration	Start	End	Pre Req	% Compl.													
ontracts (Phase 1)		04/01/08	05/20/09															
Contract (Phase 1) - Original Estimate		04/01/09																
Planning Consultant - ICF, Jones & Stokes	7	04/01/08	04/08/08		100%													
IR Consultant - BRG	19	05/01/09	05/20/09		100%													
conomic Analysis Consultant - ERA	2	11/01/08	11/03/08		100%													
xisting Conditions (Phase 2)		07/01/08	10/11/10															
xisting Conditions (Phase 2) - Original Estimate																		
Baseline Conditions	212	07/01/08	01/29/09		100%													
Demographics	212	07/01/08	01/29/09		100%													
Maps	212	07/01/08	01/29/09		100%													
Existing & Adopted Land Use Inputs Inventory	212	07/01/08	01/29/09		100%													
Land Use Assumptions for Buildout	212	07/01/08	01/29/09		100%													
Traffic Existing Conditions Reports	203	07/01/08	01/20/09		100%													
Initial Traffic Modeling	629	01/20/09	10/11/10		100%													
Calibration	629	01/20/09	10/11/10		100%													
Analysis of Existing	629	01/20/09	10/11/10		100%													
Analysis of Adopted	629	01/20/09	10/11/10										1					
Economic Background Conditions/Assessment	86	11/04/08	01/29/09		100%													
Community Outreach & Developing the Plan (Phase 3)		07/14/08	Ongoing															
Community Outreach & Developing the Plan (Phase 3) - Original Estima	ite																	
Community Meetings		07/14/08	Ongoing															
Land Use Alternatives	711	01/29/09	01/10/11		100%													
Concepts	102	01/29/09	05/11/09		100%													
Proposed Land Use - Milestone 01/10/11	9	01/01/11	01/10/11		100%													
Zoning Program	154	01/21/13	06/24/13		0%													
Draft Zoning Program	87	01/21/13	04/18/13		0%													
Final Zoning Program - Milestone 06/24/13	63	04/22/13	06/24/13		0%													
Traffic Modeling	518	05/11/09	10/11/10		100%													
Analysis of Proposed (Future)	518	05/11/09	10/11/10		100%													
Economic Analysis	812	05/11/09	08/01/11		90%													
Assess Financial Feasibity of Proposed Land Uses	154	05/11/09	10/12/09		100%													
Fiscal Impact Analysis	109	04/14/11	08/01/11		80%													
Traffic Study	137	04/22/13	09/06/13		0%													
Draft Study	46	04/22/13	06/07/13		0%													
Final Study - Milestone 09/06/13	88	06/10/13	09/06/13		0%													
Confirm Final Land Uses - Milestone 01/15/13	14	01/01/13	01/15/13		0%													
Draft Plan - Milestone 04/18/13	87	01/21/13	04/18/13		0%													

							FY 2	.010 F	Y 2011 FY 2
		Duration	Start	End	Pre Reg	% Compl.	2009	2010	2011
38	Community Review (Phase 4)	Duration	04/22/13	09/20/13		78 compi.			
	Community Review (Phase 4) - Original Estimate		01/22/13	03/20/13					
40	Public Review of Draft Plan	63	04/22/13	06/24/13		0%			
41	Final Plan for EIR and Hearing - Milestone 09/20/13	88	06/24/13	09/20/13		0%			
42	Environmental & Public Facilities Financing Plan (Phase 5)		04/22/13	04/14/14					
	Environmental & Public Facilities Financing Plan (Phase 5) - Original Estimate								
44	EIR	357	04/22/13	04/14/14		0%			
45	NOP/Scoping	11	04/22/13	05/03/13		0%			
46	Finalize Technical Studies	63	04/22/13	06/24/13		0%			
47	Internal Draft	88	04/29/13	07/26/13		0%			
48	Ist Screen Check	39	07/29/13	09/06/13		0%			
49	2nd Screen Check	25	10/07/13	11/01/13		0%			
50	3rd Screen Check	24	11/01/13	11/25/13		0%			
51	Public Review Draft - Milestone 12/13/13	12	12/01/13	12/13/13		0%			
52	Comment Period	59	12/13/13	02/10/14		0%			
53	Response to Comments	28	02/17/14	03/17/14		0%			
54	Final EIR - Milestone 04/14/14	28	03/17/14	04/14/14		0%			
55	PFFP	137	07/29/13	12/13/13		0%			
56	Draft PFFP	95	07/29/13	11/01/13		0%			
57	Final PFFP - Milestone 12/13/13	42	11/01/13	12/13/13		0%			
	City Hearings (Phase 6)		04/01/14	07/01/14					
59	City Hearings (Phase 6) - Original Estimate								
60	City Hearings	62	04/30/14	07/01/14		0%			
61	Land Use and Housing	29	04/01/14	04/30/14		0%			
62	Planning Commission	28	05/01/14	05/29/14		0%			
63	City Council	0	07/01/14	07/01/14		0%			

