

EXHIBIT B1

Project Work Plan, Schedule, and Budget

Title: City of Los Angeles Venice Local Coastal Program

Organization: City of Los Angeles

Work program dates: August 1, 2015 – April 30, ~~2017~~ **2019**

Budget Summary

CCC funding:	\$250,000
<u>In-Kind Funding</u>	<u>\$1,200,159</u>
Other funding:	\$500,000 <u>199,980</u> (expected but unsecured)
	<u>\$300,000 (Secured)</u>
Total project cost:	\$750,000 <u>\$1,950,139</u>

A. PROJECT DESCRIPTION

This grant will continue to expand upon the work of the Phase 1 grant that the City Planning Department received from the Coastal Commission in fiscal year 2013-14. This section describes Phase 2 of a multi-year work program to prepare a Local Coastal Program for the Venice Community of Los Angeles (Venice LCP).

This grant will support the preparation of **and update to the full Venice LCPLand Use Plan (LUP)**. Phase 2 is focused on building upon an issues assessment report (completed in Phase 1) to develop an updated Land Use Plan (LUP) and **a draft outline for an** Implementation Plan (IP). The Phase 2 work program will coordinate ~~zoning code amendments~~ with the Department's re:codeLA project which is the rewrite of the Citywide zoning code and will ~~identify any other~~ **incorporate relevant** code amendments as ~~may be~~ necessary to meet the certification requirements of the California Coastal Commission.

The LUP and draft **outline for the** IP will include an analysis of climate change impacts and **development of** policies to ~~address climate change and~~ protecting citizens and property from resulting sea level rise. **In the draft outline for the IP, Tthe** City of Los Angeles seeks to ~~clarify~~ **streamline** the permitting process to ensure that projects are developed following sound environmental and ecological practices.

The City of Los Angeles sees the implementation of a Venice LCP as the means to address the following goals: protection of public access, climate adaptation along the coast, and establishment of development guidelines/regulations for the Venice community. Once the Venice LCP is complete, it will also act as a pilot, providing the City a basis upon which to develop future Local Coastal Programs in other coastal areas such as the Pacific Palisades, Playa Vista, Del Rey Lagoon, Airport/El Segundo Dunes, and San Pedro Coastal Segments.

EXHIBIT B1

The City and Coastal Commission staff will meet monthly throughout the project (by phone or in-person) to ensure effective upfront coordination and exchange of LCPLUP drafts and comments throughout the project. The City will submit all grant deliverables to both the South Coast Coastal Commission staff and the Commission's grant coordinator. For reports and development of the LUP and draft outline of the IP, the City will discuss an outline and scope of work with Commission staff before commencing work, and will share drafts of reports and documents with Coastal Commission staff for review before finalizing.

The City will coordinate and share information and lessons learned with other LCP planning grant recipients, regional local governments, and other entities, as appropriate. This includes participating in webinars, regional workshops and other events, and scheduling coordination meetings as needed and feasible.

B. TASKS

~~LCP Assistance Grant FY 2014-15 (Anticipated Completion Date: April 2017)~~

Task 1: Public Outreach

Public Outreach and Intra/Interdepartmental Coordination

The City will conduct public ~~workshops~~ outreach and coordinate interdepartmentally to obtain input at various stages of the LCP process. There will be at least ~~three~~four workshops for the general public. These workshops will provide opportunities for the City to provide information to the public and opportunities for the City to receive comments and input from the community.

~~In addition the City will deliver the following list of subtasks:~~

1.1 ~~Develop, and Launch, and Update~~ Project Website

A project website allows stakeholders to easily access documents, reports, meeting notices, and other information about the project.

Deliverable: Website URL, and website screenshots

1.2 ~~Public Workshop~~ Outreach 1: Input on Proposed LUP Policies / Introduction to Sea Level Rise

~~The first of the public workshops will~~ **This public outreach meeting will build on the first Open House held in Phase I and** provide a setting to hear input from the public on policy objectives for the LCPLUP. General information about the purpose and progress of the project will be provided, along with a summary of the Issues Assessment completed as part of the FY13-14 LCP Local Assistance Grant work program. Information about the LCP process and its history in Venice will be provided. Workshop participants will help identify policy areas of concern **suggest policies to be retained, updated, or replaced.**

EXHIBIT B1

*Deliverable: ~~Workshop~~ **Outreach** notices, ~~workshop~~ **Outreach** materials, list of attendees, summary of input received at the ~~workshop~~ **from the outreach event**. Post these **Relevant** materials **will be posted** on the Project Website (Task 1.1)*

1.3 Public Workshop II Outreach 2: Feedback of Draft LUP

The second **This** public workshop **outreach meeting** will be an opportunity to present the draft, updated **draft LUP sections**, preliminary amendments for the Community Plan and Specific Plan and solicit feedback from the public on these items.

*Deliverable: ~~Workshop~~ **Outreach** notices, ~~workshop~~ **outreach** materials, list of attendees, summary of input received at the **from the outreach** workshop. Post these **Relevant** materials **will be posted** on the Project Website (Task 1.1)*

1.4 Public Outreach 3: Sea Level Rise Vulnerability Assessment

This public outreach meeting will introduce the Sea Level Rise Vulnerability Assessment conducted by consultants.

Deliverable: Outreach notices, outreach materials, list of attendees, summary of input received from the outreach event. Relevant materials will be posted on the Project Website (Task 1.1)

1.5 Public Workshop III Outreach 4: Present Adaptation Strategies and Draft Final LUP

The third public workshop will be to present a final LUP and draft IP. The workshop format will provide an opportunity for the public to provide formal comments on the LUP and solicit feedback on the draft IP. **This public outreach meeting will present and will discuss:**

- 1. The range of adaptation planning options, based on the SLR Vulnerability Assessment. Adaptation Strategies will be translated into LUP policies. These policies will include best management strategies developed by the regional collaborative (AdaptLA) and project consultants.**
- 2. The final draft LUP.**

The format of the meeting will include a question-and-answer session followed by an opportunity for the public to provide formal comments to a hearing officer. The public record for comment will remain open for additional feedback. Feedback from this process will be incorporated into a staff report used for the adoption process.

*Deliverable: ~~Workshop~~ **Outreach** notices, ~~workshop~~ **Outreach** materials, list of attendees, summary of input received at the workshop. Post these **Relevant** materials **will be posted** on the Project Website (Task 1.1)*

1.6 Technical Advisory Group Meetings

The Technical Advisory Group will be comprised of staff with relevant knowledge and experience of the Venice Coastal Zone. Members of the group will represent various City departments, including but not limited to: Department of Recreation and Parks, Department of Transportation, Public Works, Bureau of Engineering and Building and

EXHIBIT B1

Safety. The group will meet regularly throughout the **LUP Update** process to discuss core issues of concern and advise the development of the LCP.

Deliverable: TAG meeting schedule, agendas, notes, and attendance.

1.7 Coordination with Relevant Council Office, and/or Mayor's Office, and Department of City Planning Executive Office

Input will be sought from the relevant Council Offices and the Mayor's Office (particularly the Sustainability **Resilience** Team) on an as needed basis. **Regular meetings with the Department of City Planning executive leadership will also provide input to move the LCP process forward.**

Deliverable: Meeting agendas, notes, and attendance

1.8 Regional Coordination

Sea Level Rise work will be coordinated regionally with other jurisdictions and entities working on the topic in the same watershed and littoral cell, to the extent feasible. Coordination will include meetings, sharing of technical analyses, and consideration of regional adaptation policies.

The City will coordinate and share information and lessons learned with other LCP planning grant recipients, regional local coastal jurisdictions, and stakeholders, as appropriate. This includes participating in webinars, regional workshops, and scheduling coordination meetings as needed.

Deliverable: Participation in coordination meetings

Task 2: Land Use Plan Revisions

~~2.12.1 Conduct Environmental and Climate Change Analysis Sea Level Rise Vulnerability Assessment~~

~~Using the Preliminary Climate Change Issues Assessment and the Preliminary Environmental Analysis (Task 3.1 from the FY1314 LCP Assistance Grant), prepare a comprehensive Environmental and Climate Change Analysis that includes focus on community character, redevelopment and public access to the shoreline to inform Specific Plan, IP, LUP, and Community Plan amendments.~~

~~The analysis will be informed by best practices to address climate change and sea-level rise. The City will use the best available science on sea level rise, the Commission's Draft Sea Level Rise Guidance document, and the Final Sea Level Rise Guidance Document. Any work relating to sea-level rise will be coordinated with regional efforts on sea-level rise monitoring and predicting (see Task 1.7). In the development of policy recommendations to address climate change impacts, preference will be given to adaptation measures that adhere to the *Safeguarding California Plan for Reducing Climate Risk* principles, including measures that protect California's most vulnerable populations, achieve multiple benefits from efforts to reduce climate risks, prioritize green infrastructure solutions, and integrate climate risk reduction with emissions reductions to the fullest extent possible.~~

EXHIBIT B1

Using the Preliminary Issues Assessment and existing regional Sea-Level Rise modeling and analyses, conduct a Venice-specific Sea-Level Rise Vulnerability Assessment to inform the LUP and subsequent IP.

The SLR Vulnerability and Impacts Analysis will build on existing regional science-based SLR projection data to evaluate likely impacts of SLR and analyze potential risks from SLR to coastal resources and development, including people, resources, and infrastructure spanning both private and public property within the Venice Coastal Zone. This Analysis will include an assessment of the potential for beaches to narrow as they are squeezed between rising sea levels and the first line of development, considering existing development and/or future development decisions, as well as the long term effectiveness of potential nourishment projects to mitigate beach loss. The Analysis will also consider how the loss of beaches affects public access, recreational opportunities, and/or habitat areas. Coastal Commission staff will coordinate with City staff to review the scope of work for this subtask.

The results of the Analysis will also inform the development of policies and programs that minimize risk to important infrastructure, basic services and valuable resources. The vulnerabilities and the consequences identified in this assessment will help prioritize planning efforts to account for the urgency (time horizon) of each impact.

In the development of policy recommendations to address Sea Level Rise, preference will be given to adaptation measures that adhere to the *Safeguarding California Plan for Reducing Climate Risk* principles, including measures that protect California's most vulnerable populations, achieve multiple benefits from efforts to reduce climate risks, prioritize green infrastructure solutions, and integrate climate risk reduction with emissions reductions to the fullest extent possible.

The work will be guided by the latest version of the California Coastal Commission (CCC) Sea Level Rise Policy Guidance, the Coastal Commission, and the Coastal Act. Work will involve public outreach throughout the duration of the process. The work produced under this contract will be used to update both the CCC-certified Venice Land Use Plan (LUP) and a new Implementation Plan (IP) which will collectively make up a new Venice LCP (for certification by the CCC).

Deliverable: Environmental and Climate Change Analysis Report* *Draft and Final Sea Level Rise Vulnerability Assessment

2.2 Venice Community Plan Amendment Recommendations

~~Recommend targeted modifications to the Venice Community Plan, taking into consideration past issues as well as new issues discussed during public outreach under Task 1. Incorporate climate adaptation practices using CCC guidance documents, as appropriate. City staff will consult with Coastal Commission staff~~

EXHIBIT B1

~~throughout this process and determine how the Community Plan will inform the Draft LUP (Task 2.3).~~

~~Deliverable: Recommendation Report of Venice Community Plan Amendments~~

2.3.2.2 Develop Draft LUP

~~Review current LUP. Review and coordinate with Coastal Commission staff on post-certification jurisdiction maps. Update current LUP to take into account new issues discussed during public outreach under Task 1. Develop a full working draft of the LUP for preliminary review by Commission staff with iterative updates based on feedback. City staff may also submit sections of the LUP for review on an iterative basis.~~

Review current LUP and streamline and update the existing content using the Local Coastal Program Update Guide and the Coastal Commission Sea-Level Rise Policy Guidance Document. The update will track the text changes from the existing LUP and incorporate community input gathered via public outreach (see Task 1.2-1.5), The update will cross-reference the Venice Community Plan for land use consistency when appropriate, taking into consideration issues identified in the Issues Assessment, updates to outdated policies, if necessary, and incorporation of the adaptation plan policies resulting from Sea-Level Rise modeling and Vulnerability Assessment. Develop a full draft of the LUP for preliminary review by Coastal Commission staff with iterative review of various sections which incorporate feedback from all stakeholders. Begin coordination with Coastal Commission staff on post- certification jurisdiction maps.

Deliverable: LUP Draft update shown in tracked changes (as compared to existing certified LUP).

2.4.2.3 Release Public Review Draft LUP

A draft version of the LUP will be released to the public for comments and feedback. Release of the public review draft will be closely tied to public outreach (see Task 1.35). Review any resulting changes to the LUP with Commission staff as part of a continuing iterative review process **and prepare staff report**.

*Deliverable: LUP Draft, summary of public comments, **and staff report***

2.5.2.4 Local Adoption and Submittal of LUP to CCC

The final version of the LUP will be adopted by the City. The adoption process will require action by the City Planning Commission, the Planning and Land Use Management Committee of the City Council and the full City Council. Coastal Commission **staff** will be updated on any suggested changes throughout the process. After local adoption, the LUP will be submitted to CCC.

Deliverables: Summary of changes during local adoption, official submittal of Final LUP to CCC in paper hardcopy as well as an electronic copy in an editable format (such as Microsoft Word .doc). The official submittal will include both a tracked changes version (as compared to the existing certified LUP), and a clean copy.

Task 3: Outline for Draft Implementation Plan

EXHIBIT B1

3.1 Identify ~~structure~~ Structure and ~~o~~Organization of IP

Work with the Coastal Commission staff to develop an outline for an implementation ordinance—IP that meets certification requirements. The IP outline will include coordination with the interdepartmental Technical Advisory Group (TAG) to include the practices employed or overseen by other city departments, as appropriate/feasible.

Deliverable: Recommendation Report of Outline of Structure and Organization of the IP.

3.2 Identify Streamlined Permit Processes

Development of a streamlined process for Coastal Development Permits, ID process including hearing body, decision making body, appeals process and Coastal Commission appeals process for projects within Dual Jurisdiction Zones. This work will be closely coordinated with the TAG.

Deliverable: Draft permit flowchart to summarize the development process, and corresponding IP ordinance.

3.3 Venice Specific Plan Amendment Recommendations

Recommend targeted modifications to the Venice Specific Plan, taking into consideration past issues as well as new issues discussed during public comments from Task 1. Assess and recommend appropriate revisions relating to community character, redevelopment, and public access to the shoreline. Identify the relationship between the Specific Plan and the IP, and work concurrently on the Draft IP (Task 3.4) when appropriate.

Deliverable: Recommendation Report of Venice Specific Plan Amendments and text of proposed, amended Venice Specific Plan.

3.4 Draft IP

Work with the Coastal Commission staff to develop an outline for an implementation ordinance that meets certification requirements. The IP will be informed by the Technical Advisory Group to include the practices employed or overseen by other city departments, as appropriate/feasible.

Deliverable: Draft IP, all Draft IP documents (text, maps, and/or exhibits) will be submitted to the Coastal Commission staff in paper hardcopy as well as an electronic copy in permanent format (such as Adobe Acrobat .pdf file) and one electronic copy in an editable format (such as in Microsoft Word .doc).

Task 4: Project Management

4.1 Project Management: LUP Oversight

Ongoing coordination and management of the project including managing the project consultant and grant administration. To ensure clear communication and a product that all parties are satisfied with, the City and Coastal Commission staff will engage in regular communication, including monthly meetings in person or via conference call. City and Coastal Commission staff will engage in an iterative review process in which sections of the LUP are submitted for review and revision. City staff will consult with Coastal Commission staff at regular

EXHIBIT B1

monthly meetings to discuss the task deliverables and timeline provided by City Staff.

Deliverable: Quarterly Progress Reports, invoices, and monthly CCC meeting agendas and attendees

4.2 Regular Meetings with Commission Staff

To ensure clear communication and a product all parties are satisfied with, the City and Coastal Commission staff will engage in regular communication, including monthly meetings in person or via conference call. City and Coastal Commission staff will engage in an iterative review process in which sections of each plan (the Community Plan, LUP, Specific Plan, and IP) are submitted at regular intervals for review and revision. City staff will consult with Coastal Commission staff at a meeting (or regular monthly meeting) prior to commencing tasks 2.1, 2.2, 2.3, 3.1, 3.2, 3.3, and 3.4 to discuss the tasks and agree on a schedule for the iterative review process.
Deliverable: Meeting Agendas and attendees

C. SCHEDULE

Project begin/end dates: Begin: August 1, 2015 End: April 30, 2017-**2019**

*SPW - Student Professional Worker

Task Number and Name	Begin Date	Completion Date and Deliverable Due Date
<i>Task 1: Public Outreach</i>		
1.1 Develop and Launch Project Website	August 2015	December 2015
1.2 Public Workshop I: Input on proposed LUP Policies	March 2016	May 2016
1.3 Public Workshop II: Feedback on Draft LUP Policies	September 2016	October 2016
1.4 Public Workshop III: Present Final LUP, Draft IP	January 2017	February 2017
1.5 Technical Advisory Group Meetings	October 2015	April 2017
1.6 Coordination with Relevant Council Office and / or Mayor's Office	October 2015	April 2017
1.7 Regional Coordination	October 2015	April 2017
<i>Task 2: Land Use Plan</i>		
2.1 Conduct Environmental and Climate Change Analysis	October 2015	May 2016
2.2 Venice Community Plan Amendment Recommendations	November 2015	June 2016
2.3 Develop Draft LUP	November 2015	September 2016
2.4 Release Public Review Draft LUP—review any resulting changes with CCC staff	September 2016	October 2016
2.5 Local Adoption and Submittal to CCC	November 2016	April 2017
<i>Task 3: Draft Implementation Plan</i>		
3.1 Identify Structure and Organization of IP with CCC staff	October 2015	May 2016
3.2 Identify Streamline Permit Process	August 2015	January 2016

EXHIBIT B1

3.3 Venice Specific Plan Amendment Recommendations	November 2015	May 2016
3.4 Draft IP	November 2015	April 2017
<i>Task 4: Project Management</i>		
4.1 Project Management	August 2015	April 2017
4.2 Monthly Meetings with Commission Staff, including meetings at the commencement of tasks 2.1, 2.2, 2.3, 3.1, 3.2, 3.3, and 3.4	August 2015	April 2017

<u>Task Number and Name</u>	<u>Begin Date</u>	<u>Completion Date</u>
<u>Task 1: Public Outreach</u>		
<u>1.1 Develop , Launch and Update Project Website</u>	<u>January 1, 2016</u>	<u>April 30, 2019</u>
<u>1.2 Public Outreach 1: Input on proposed LUP Policies / Intro to SLR</u>	<u>June 1, 2016</u>	<u>August 31, 2016</u>
<u>1.3 Public Outreach 2: Feedback on Draft LUP Policies</u>	<u>January 1, 2017</u>	<u>August 31, 2017</u>
<u>1.4 Public Outreach 3: Venice SLR Vulnerability Assessment</u>	<u>August 1, 2017</u>	<u>November 30, 2017</u>
<u>1.5 Public Outreach 4: Present Adaptation Strategies and Draft Final LUP Policies</u>	<u>July 1, 2018</u>	<u>November 30, 2018</u>
<u>1.6 Technical Advisory Group Meetings</u>	<u>July 1, 2016</u>	<u>April 30, 2019</u>
<u>1.7 Coordination with Relevant Council Office, Mayor's Office and Department of City Planning Executive Office</u>	<u>July 1, 2016</u>	<u>April 30, 2019</u>
<u>1.8 Regional Coordination</u>	<u>May 1, 2016</u>	<u>April 30, 2019</u>
<u>Task 2: Land Use Plan Revisions</u>		

EXHIBIT B1

<p><u>2.1 Conduct Sea Level Rise Vulnerability Assessment (SLRVA)</u></p> <ul style="list-style-type: none"> i. <u>Consultant develops draft SLRVA</u> ii. <u>Consultant prepares LUP report on SLR adaptation policies</u> iii. <u>City reviews draft SLRVA</u> iv. <u>CCC review draft SLRVA</u> v. <u>Consultant revises SLR VA</u> vi. <u>CCC Reviews SLR Adaptation Policies</u> 	<p><u>April 1, 2017</u></p> <ul style="list-style-type: none"> i. <u>April 1, 2017</u> ii. <u>June 1, 2017</u> iii. <u>October 1, 2017</u> iv. <u>October 1, 2017</u> v. <u>January 1, 2018</u> vi. <u>July 1, 2018</u> 	<p><u>October 31, 2017</u></p> <ul style="list-style-type: none"> i. <u>November 30, 2017</u> ii. <u>June 30, 2018</u> iii. <u>November 30, 2017</u> iv. <u>November 30, 2017</u> v. <u>January 31, 2018</u> vi. <u>September 30, 2018</u>
<p><u>2.2 Develop Draft LUP (City and CCC will exchange sections of the LUP for development and review on 2-3 month cycles.)</u></p>	<p><u>July 1, 2016</u></p>	<p><u>September 30, 2018</u></p>
<p><u>2.3 Release Public Review Draft LUP</u></p> <ul style="list-style-type: none"> i. <u>Public Review of Draft LUP</u> ii. <u>DCP Revisions (based on public comment)</u> iii. <u>CCC Review (prior to local hearing)</u> 	<p><u>October 1, 2018</u></p>	<p><u>November 30, 2018</u></p>
<p><u>2.4 Local Adoption and Submittal of LUP to CCC</u></p>	<p><u>November 1, 2018</u></p>	<p><u>May 31, 2019</u></p>
<p><u>Task 3: Draft Outline for Implementation Plan</u></p>	<p><u>June 1, 2016</u></p>	<p><u>June 30, 2017</u></p>
<p><u>3.1 Identify Structure and Organization of IP (City and CCC will exchange sections of the outline for iterative review approximately every 4 months.)</u></p>	<p><u>June 1, 2016</u></p>	<p><u>October 31, 2018</u></p>
<p><u>3.2 Identify Streamlined Permit Process (City and CCC will exchange sections of the outline for iterative review approximately every 4 months.)</u></p>	<p><u>June 1, 2018</u></p>	<p><u>April 30, 2019</u></p>
<p><u>Task 4: Project Management</u></p>	<p><u>June 1, 2016</u></p>	<p><u>April 30, 2019</u></p>
<p><u>4.1 Project Management: LUP Oversight</u></p>	<p><u>June 1, 2016</u></p>	<p><u>April 30, 2019</u></p>

EXHIBIT B1

D. BENCHMARK SCHEDULE

BENCHMARK SCHEDULE

ACTIVITY	COMPLETION DATE
1.1 Develop, and Launch <u>and update</u> Project Website	December 2015 April 30, 2019
1.2 Public Workshop I <u>Outreach 1</u>	May 2016 August 31, 2016
1.3 Public Workshop II <u>Outreach 2</u>	October 2016 February 28, 2017
1.4 Public Workshop III <u>Outreach 3</u>	February 2017 November 30, 2017
1.5 Public Outreach 4	November 30, 2018
2.1 Complete Environmental Analysis <u>Sea Level Rise Vulnerability Assessment</u> i. Draft Sea Level Rise Vulnerability Assessment ii. Final Sea Level Rise Vulnerability Assessment	i. November 30, 2017 ii. January 31, 2018
2.4 <u>2.3</u> Release Public Review Draft LUP	October 2016 November 30, 2018
2.5 <u>2.4</u> Local Adoption and Submittal <u>of LUP</u> to CCC	April 2017 May 31, 2019
3.4 Complete Draft IP 3.1 Structure and Organization of IP	April 2017 October 31, 2018
3.2 Streamlined Permit Process	April 30, 2019

E. EVALUATION AND REPORTING

- a. The Grantee shall promptly provide Project reports with payment requests at least every three months, and upon request by the Commission. Project reports are subject to the Coastal Commission Executive Director's review and approval. The Project report shall include a description of work tasks and deliverables completed to date, and a description of completed benchmarks, or progress toward completing benchmarks. In any event Grantee shall provide the Commission a report showing total final Project expenditures with the final Request for Funds and required closing documents. Grantee shall submit all documentation for Project completion, as applicable, and final reimbursement by the Termination Date.
- b. Final payment is contingent upon Commission verification that Project is consistent with the Scope of Work as described in Exhibit B1, together with any Commission approved amendments.

EXHIBIT B1

- c. Grantee must report to the Commission in the Project Budget all sources of other funds for the Project.

F. BUDGET

LABOR COSTS							
<i>Position Title</i>	Hourly Rate (salary plus benefits; incl. fringe benefits- see guidelines [1])	<i># of Hours charged to CCC</i>	<i>CCC Total (# of hours x rate per hour)</i>	<i>Match/ Other Funds (In-Kind)</i>	<i>Match/ Other Funds (Source #2)</i>	<i>Total (LCP Grant Funds + Match/ Other Funds)</i>	<i>In-kind hours from City</i>
Task 1.0 – Public Outreach							
Task 1.1 – Develop and Launch Project Website							
Senior City Planner	\$100.69	2	\$201	\$478	\$0	\$679	4
City Planner	\$93.12	2	\$186	\$221	\$0	\$407	2
Planning Associate	\$75.06	0	\$0	\$178	\$0	\$178	2
Planning Assistant	\$57.66	10	\$577	\$5,133	\$0	\$5,709	75
SPW	\$29.09	10	\$291	\$1,726	\$0	\$2,017	50
-Total Task 1.1	-	24	\$1,255	\$7,736	\$0	\$8,991	133
Task 1.2 – Public Workshop-I							
Senior City Planner	\$100.69	15	\$1,510	\$598	\$0	\$2,108	5
City Planner	\$93.12	10	\$931	\$1,105	\$0	\$2,036	10
Planning Associate	\$75.06	10	\$751	\$891	\$0	\$1,641	10
Planning Assistant	\$57.66	50	\$2,883	\$6,843	\$0	\$9,727	100
SPW	\$29.09	20	\$582	\$691	\$0	\$1,272	20
-Total Task 1.2	-	105	\$6,657	\$10,127	\$0	\$16,785	145
Task 1.3 – Public Workshop-II							
Senior City Planner	\$100.69	15	\$1,510	\$598	\$0	\$2,108	5
City Planner	\$93.12	10	\$931	\$1,105	\$0	\$2,036	10
Planning Associate	\$75.06	10	\$751	\$891	\$0	\$1,641	10
Planning Assistant	\$57.66	50	\$2,883	\$6,843	\$0	\$9,727	100
Student Professional Worker	\$29.09	20	\$582	\$0	\$0	\$582	0
-Total Task 1.3	-	105	\$6,657	\$9,437	\$0	\$16,094	125

EXHIBIT B1

Task 1.4 Public Workshop III							
Senior City Planner	\$100.69	15	\$1,510	\$598	\$0	\$2,108	5
City Planner	\$93.12	10	\$931	\$1,105	\$0	\$2,036	10
Planning Associate	\$75.06	10	\$751	\$891	\$0	\$1,641	10
Planning Assistant	\$57.66	50	\$2,883	\$6,843	\$0	\$9,727	100
SPW	\$29.09	20	\$582	\$0	\$0	\$582	0
-Total Task 1.4	-	105	\$6,657	\$9,437	\$0	\$16,094	125
Task 1.5 – Technical Advisory Committee Meetings							
Senior City Planner	\$100.69	20	\$2,014	\$1,195	\$0	\$3,209	10
City Planner	\$93.12	20	\$1,862	\$1,658	\$0	\$3,520	15
Planning Associate	\$75.06	20	\$1,501	\$1,336	\$0	\$2,838	15
Planning Assistant	\$57.66	50	\$2,883	\$3,422	\$0	\$6,305	50
SPW	\$29.09	5	\$145	\$0	\$0	\$145	0
-Total Task 1.5	-	115	\$8,406	\$7,611	\$0	\$16,017	90
Task 1.6 – Coordinate with Relevant Council Office and/or Mayor's Office							
Senior City Planner	\$100.69	25	\$2,517	\$1,793	\$0	\$4,310	15
City Planner	\$93.12	15	\$1,397	\$2,763	\$0	\$4,160	25
Planning Associate	\$75.06	15	\$1,126	\$2,227	\$0	\$3,353	25
Planning Assistant	\$57.66	100	\$5,766	\$5,133	\$0	\$10,899	75
SPW	\$29.09	40	\$1,164	\$1,726	\$0	\$2,890	50
-Total Task 1.6	-	195	\$11,970	\$13,641	\$0	\$25,612	190
Task 1.7 – Regional Coordination							
Senior City Planner	\$100.69	15	\$1,510	\$1,195	\$0	\$2,705	10
City Planner	\$93.12	10	\$931	\$2,763	\$0	\$3,694	25
Planning Associate	\$75.06	10	\$751	\$2,227	\$0	\$2,978	25
Planning Assistant	\$57.66	20	\$1,153	\$4,790	\$0	\$5,944	70
SPW	\$29.09	10	\$291	\$345	\$0	\$636	10
-Total Task 1.7	-	65	\$4,636	\$11,321	\$0	\$15,957	140
Task 2: Land Use Plan							
Task 2.1 – Conduct Environmental and Climate Change Analysis							
Senior City Planner	\$100.69	25	\$2,517	\$1,793	\$0	\$4,310	15
City Planner	\$93.12	50	\$4,656	\$2,763	\$0	\$7,419	25
Planning Associate	\$75.06	50	\$3,753	\$2,227	\$0	\$5,980	25
Planning Assistant	\$57.66	150	\$8,650	\$11,976	\$0	\$20,626	175
SPW	\$29.09	75	\$2,182	\$863	\$0	\$3,045	25
-Total Task 2.1	-	350	\$21,758	\$19,622	\$0	\$41,380	265
Task 2.2 – Venice Community Plan Amendment Recommendations							
Senior City Planner	\$100.69	50	\$5,035	\$2,988	\$0	\$8,022	25
City Planner	\$93.12	25	\$2,328	\$1,658	\$0	\$3,986	15
Planning Associate	\$75.06	25	\$1,877	\$1,336	\$0	\$3,213	15

EXHIBIT B1

Planning Assistant	\$57.66	150	\$8,650	\$8,554	\$0	\$17,204	125
SPW	\$29.09	75	\$2,182	\$863	\$0	\$3,045	25
-Total Task 2.2	-	325	\$20,071	\$15,399	\$0	\$35,470	205
Task 2.3—Develop Draft LUP							
Senior City Planner	\$100.69	15	\$1,510	\$2,390	\$0	\$3,900	20
City Planner	\$93.12	15	\$1,397	\$2,210	\$0	\$3,607	20
Planning Associate	\$75.06	15	\$1,126	\$1,782	\$0	\$2,908	20
Planning Assistant	\$57.66	75	\$4,325	\$8,554	\$0	\$12,879	125
SPW	\$29.09	20	\$582	\$3,280	\$0	\$3,862	95
-Total Task 2.3	-	140	\$8,940	\$18,216	\$0	\$27,156	280
Task 2.4—Release Public Review Draft LUP							
Senior City Planner	\$100.69	15	\$1,510	\$1,793	\$0	\$3,303	15
City Planner	\$93.12	10	\$931	\$5,526	\$0	\$6,457	50
Planning Associate	\$75.06	10	\$751	\$8,908	\$0	\$9,659	100
Planning Assistant	\$57.66	30	\$1,730	\$5,133	\$0	\$6,862	75
SPW	\$29.09	25	\$727	\$0	\$0	\$727	0
-Total Task 2.4	-	90	\$5,650	\$21,359	\$0	\$27,009	240
Task 2.5—Local Adoption and Submittal to CCC							
Senior City Planner	\$100.69	50	\$5,035	\$2,988	\$0	\$8,022	25
City Planner	\$93.12	25	\$2,328	\$2,763	\$0	\$5,091	25
Planning Associate	\$75.06	25	\$1,877	\$2,227	\$0	\$4,104	25
Planning Assistant	\$57.66	100	\$5,766	\$10,265	\$0	\$16,031	150
SPW	\$29.09	150	\$4,364	\$1,726	\$0	\$6,090	50
-Total Task 2.5	-	350	\$19,370	\$19,969	\$0	\$39,339	275
Task 3—Draft Implementation Plan							
Task 3.1—Identify Structure and Organization of IP							
	-	-	-	-	-	-	-
Senior City Planner	\$100.69	50	\$5,035	\$2,988	\$0	\$8,022	25
City Planner	\$93.12	25	\$2,328	\$1,658	\$0	\$3,986	15
Planning Associate	\$75.06	25	\$1,877	\$1,336	\$0	\$3,213	15
Planning Assistant	\$57.66	100	\$5,766	\$23,952	\$0	\$29,718	350
SPW	\$29.09	200	\$5,819	\$863	\$0	\$6,682	25
-Total Task 3.1	-	400	\$20,824	\$30,797	\$0	\$51,621	430
Task 3.2—Identify Streamlined Permit Process							
Senior City Planner	\$100.69	16	\$1,611	\$2,390	\$0	\$4,001	20
City Planner	\$93.12	10	\$931	\$2,210	\$0	\$3,142	20
Planning Associate	\$75.06	10	\$751	\$1,782	\$0	\$2,532	20
Planning Assistant	\$57.66	60	\$3,460	\$2,737	\$0	\$6,197	40
SPW	\$29.09	60	\$1,746	\$0	\$0	\$1,746	0
-Total Task 3.2	-	156	\$8,498	\$9,119	\$0	\$17,618	100
Task 3.3—Venice Specific Plan Amendment Recommendations							

EXHIBIT B1

Senior City Planner	\$100.69	50	\$5,035	\$5,975	\$0	\$11,010	50
City Planner	\$93.12	60	\$5,587	\$0	\$0	\$5,587	0
Planning Associate	\$75.06	50	\$3,753	\$0	\$0	\$3,753	0
Planning Assistant	\$57.66	100	\$5,766	\$8,554	\$0	\$14,321	125
SPW	\$29.09	100	\$2,909	\$0	\$0	\$2,909	0
-Total Task 3.3	-	360	\$23,051	\$14,529	\$0	\$37,580	175
Task 3.4 – Draft IP							
Senior City Planner	\$100.69	51	\$5,135	\$8,963	\$0	\$14,098	75
City Planner	\$93.12	25	\$2,328	\$2,854	\$0	\$5,182	26
Planning Associate	\$75.06	26	\$1,952	\$2,851	\$0	\$4,802	32
Planning Assistant	\$57.66	250	\$14,416	\$17,109	\$0	\$31,524	250
SPW	\$29.09	99	\$2,891	\$0	\$0	\$2,891	0
-Total Task 3.4	-	451.37	\$26,722	\$31,775	\$0	\$58,497	382.82
Task 4 – Project Management							
Task 4.1 – Project Management							
Senior City Planner	\$100.69	25	\$2,517	\$5,975	\$0	\$8,492	50
City Planner	\$93.12	60	\$5,587	\$8,289	\$0	\$13,876	75
Planning Associate	\$75.06	60	\$4,504	\$6,681	\$0	\$11,185	75
Planning Assistant	\$57.66	350	\$20,182	\$6,843	\$0	\$27,026	100
SPW	\$29.09	120	\$3,491	\$6,042	\$0	\$9,533	175
-Total Task 4.1	-	615	\$36,282	\$33,831	\$0	\$70,113	475
Task 4.2 – Regular Meetings with Commission Staff							
Senior City Planner	\$100.69	25	\$2,517	\$1,793	\$0	\$4,310	15
City Planner	\$93.12	15	\$1,397	\$1,105	\$0	\$2,502	10
Planning Associate	\$75.06	15	\$1,126	\$891	\$0	\$2,017	10
Planning Assistant	\$57.66	100.72	\$5,808	\$3,422	\$0	\$9,230	50
SPW	\$29.09	60	\$1,746	\$863	\$0	\$2,609	25
-Total Task 4.2	-	215.72	\$12,594	\$8,073	\$0	\$20,667	110
Total Labor Costs	-	4167.09	\$250,000	\$292,001	\$0	\$542,001	3885.82

DIRECT COSTS							
Expense	Unit Rate/Cost	# of Units	CCC Grant Funds (Unit Rate x # of Units)	Match/Other Funds (In-Kind)	Match/Other Funds (Source #2)	Total (LCP Grant Funds + Match/Other Funds)	-
Project Supplies	-	-	-	-	-	-	-
Postage/Shipping	-	-	\$0	\$0	-	\$0	-
Supplies/Materials	-	-	\$0	\$0	-	\$0	-
Total	-	-	\$0	\$0	-	\$0	-

EXHIBIT B1

Travel In State[2]	-	-	-	-	-	-	-
—Mileage	-	-	\$0	\$0	\$0	\$0	-
—Hotel, etc.	-	-	\$0	\$0	\$0	\$0	-
—Total	-	-	\$0	\$0	\$0	\$0	-
Subcontractors[3]	-	-	-	-	-	-	-
Task 1—Public Outreach							
Subcontractor: To Be Determined (TBD)	\$110.00	0	\$0	\$8,250	\$0	\$8,250	75
Subcontractor TBD	\$190.00	0	\$0	\$14,250	\$0	\$14,250	75
—Total Task 1	-	0	0	22500	0	22500	-
Task 2—Land Use Plan							
Subcontractor TBD	\$110.00	0	\$0	\$30,250	\$0	\$30,250	275
Subcontractor TBD	\$190.00	0	\$0	\$42,750	\$0	\$42,750	225
—Total Task 2	-	0	\$0	\$73,000	\$0	\$73,000	-
Task 3—Draft Implementation Plan							
Subcontractor TBD	\$110.00	0	\$0	\$38,500	\$0	\$38,500	350
Subcontractor TBD	\$190.00	0	\$0	\$61,750	\$0	\$61,750	325
—Total Task 3	-	0	\$0	\$100,250	\$0	\$100,250	-
Task 4—Project Management							
Subcontractor TBD	\$110.00	0	\$0	\$8,250	\$0	\$8,250	75
Subcontractor TBD	\$190.00	0	\$0	\$3,999	\$0	\$3,999	21.049
—Total Task 4	-	0	\$0	\$12,249	\$0	\$12,249	-
Total subcontractors			\$0	\$207,999	\$0	\$207,999	-
Total Direct Costs			\$0	\$207,999	\$0	\$207,999	-
							-
							-
OVERHEAD / INDIRECT COSTS[3]			\$0	\$0	-	\$0	-
							-
TOTAL PROJECT COST			\$250,000	\$500,001	\$0	\$750,000	-

[1] Amount requested for benefits not to exceed 40% of amount requested for salary or wage.

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

[3] All subcontractors must be selected pursuant to a competitive bidding process that seeks at least three (3) bids from responsible bidders.

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

EXHIBIT B1

LABOR COSTS						
<u>Position Title</u>	<u>Hourly Rate (salary plus benefits, incl. fringe benefits- see guidelines [1])</u>	<u># of Hours charged to CCC</u>	<u>CCC Total (# of hours x rate per hour)</u>	<u>Match/ Other Funds (In-Kind)</u>	<u>Match/ Other Funds (Source #2)</u>	<u>Total (LCP Grant Funds + Match/ Other Funds)</u>
Task 1.0 – Public Outreach and Intra/Interdepartmental Coordination						
Task 1.1 – Develop, Launch, and Update Project Website						
<u>City Staff as needed</u>			<u>\$1,435</u>	<u>\$2,502</u>	<u>\$0</u>	<u>\$3,937</u>
<u>Total Task 1.1</u>			<u>\$1,435</u>	<u>\$2,502</u>	<u>\$0</u>	<u>\$3,937</u>
Task 1.2- Public Outreach 1: Input on Proposed LUP Policies / Introduction to Sea Level Rise						
<u>City Staff as needed</u>			<u>\$4,717</u>	<u>\$6,867</u>	<u>\$0</u>	<u>\$11,584</u>
<u>Total Task 1.2</u>			<u>\$4,717</u>	<u>\$6,867</u>	<u>\$0</u>	<u>\$11,584</u>
Task 1.3 – Public Outreach 2: Feedback on Draft LUP						
<u>City Staff as needed</u>			<u>\$5,275</u>	<u>\$7,529</u>	<u>\$0</u>	<u>\$12,804</u>
<u>Total Task 1.3</u>			<u>\$5,275</u>	<u>\$7,529</u>	<u>\$0</u>	<u>\$12,804</u>
Task 1.4 Public Outreach 3: Sea Level Rise Vulnerability Assessment						
<u>City Staff as needed</u>			<u>\$5,275</u>	<u>\$7,529</u>	<u>\$0</u>	<u>\$12,804</u>
<u>Total Task 1.4</u>			<u>\$5,275</u>	<u>\$7,529</u>	<u>\$0</u>	<u>\$12,804</u>
Task 1.5 – Public Outreach 4: Present Adaptation Strategies and Draft Final LUP						
<u>City Staff as needed</u>			<u>\$5,275</u>	<u>\$7,529</u>	<u>\$0</u>	<u>\$12,804</u>
<u>Total Task 1.5</u>			<u>\$5,275</u>	<u>\$7,529</u>	<u>\$0</u>	<u>\$12,804</u>
Task 1.6 – Technical Advisory Group Meetings						
<u>City Staff as needed</u>			<u>\$6,181</u>	<u>\$13,131</u>	<u>\$0</u>	<u>\$19,312</u>
<u>Total Task 1.6</u>			<u>\$6,181</u>	<u>\$13,131</u>	<u>\$0</u>	<u>\$19,312</u>
Task 1.7 – Coordination with Relevant Council Office, Mayor’s Office, and DCP Executive Office						
<u>City Staff as needed</u>			<u>\$5,164</u>	<u>\$19,538</u>	<u>\$0</u>	<u>\$24,702</u>
<u>Total Task 1.7</u>			<u>\$5,164</u>	<u>\$19,538</u>	<u>\$0</u>	<u>\$24,702</u>
Task 1.8 – Regional Coordination						
<u>City Staff as needed</u>			<u>\$10,233</u>	<u>\$53,123</u>	<u>\$0</u>	<u>\$63,356</u>
<u>Total Task 1.8</u>			<u>\$10,233</u>	<u>\$53,123</u>	<u>\$0</u>	<u>\$63,356</u>
Task 2: Land Use Plan Revisions						
Task 2.1 - Conduct Sea Level Rise Vulnerability Assessment						
<u>City Staff as needed</u>			<u>\$35,931</u>	<u>\$371,867</u>	<u>\$0</u>	<u>\$407,798</u>
<u>Total Task 2.1</u>			<u>\$35,931</u>	<u>\$371,867</u>	<u>\$0</u>	<u>\$407,798</u>

EXHIBIT B1

Task 2.2 – Develop Draft LUP						
City Staff as needed			\$61,576	\$589,591	\$0	\$651,167
<u>Total Task 2.2</u>			\$61,576	\$589,591	\$0	\$651,167
Task 2.3 – Release Public Review Draft LUP						
City Staff as needed			\$5,791	\$36,413	\$0	\$42,204
<u>Total Task 2.3</u>			\$5,791	\$36,413	\$0	\$42,204
Task 2.4 – Local Adoption and Submittal of LUP to CCC						
City Staff as needed			\$27,624	\$18,229	\$0	\$45,853
<u>Total Task 2.4</u>			\$27,624	\$18,229	\$0	\$45,853
Task 3 –Draft Outline for Implementation Plan						
Task 3.1 - Identify Structure and Organization of IP						
City Staff as needed			\$26,023	\$26,745	\$0	\$52,768
<u>Total Task 3.1</u>			\$26,023	\$26,745	\$0	\$52,768
Task 3.2 - Identify Streamlined Permit Process						
City Staff as needed			\$30,071	\$16,508	\$0	\$46,579
<u>Total Task 3.2</u>			\$30,071	\$16,508	\$0	\$46,579
Task 4 – Project Management						
Task 4.1 - Project Management: LUP Oversight						
City Staff as needed			\$19,429	\$23,058	\$0	\$42,487
<u>Total Task 4.1</u>			\$19,429	\$23,058	\$0	\$42,487
<u>Total Labor Costs</u>			\$250,000	\$1,200,159	\$0	\$1,450,159

DIRECT COSTS						
Expense	Unit Rate/Cost	# of Units	CCC Grant Funds (Unit Rate x # of Units)	Match/Other Funds (In-Kind)	Match/Other Funds (Source #2)	Total (LCP Grant Funds + Match/Other Funds)
Project Supplies	-	-	-	-	-	-
Postage/Shipping	-	-	\$0	\$0	-	\$0
Supplies/Materials	-	-	\$0	\$0	-	\$0
Total	-	-	\$0	\$0	-	\$0
Travel In State[2]	-	-	-	-	-	-
Mileage	-	-	\$0	\$0	\$0	\$0
Hotel, etc.	-	-	\$0	\$0	\$0	\$0
Total	-	-	\$0	\$0	\$0	\$0
Subcontractors[3]	-	-	-	-	-	-
Task 1.0 – Public Outreach and Intra/Interdepartmental coordination						

EXHIBIT B1

<u>Consultant A</u>			<u>\$0</u>	<u>\$0</u>	<u>\$11,400</u>	<u>\$11,400</u>
<u>Consultant B</u>			<u>\$0</u>	<u>\$0</u>	<u>\$40,280</u>	<u>\$40,280</u>
<u>Total Task 1</u>			<u>\$0</u>	<u>\$0</u>	<u>\$51,680</u>	<u>\$51,680</u>
Task 2: Land Use Plan Revisions						
<u>Consultant A</u>			<u>\$0</u>	<u>\$0</u>	<u>\$22,000</u>	<u>\$22,000</u>
<u>Consultant B</u>			<u>\$0</u>	<u>\$0</u>	<u>\$123,500</u>	<u>\$123,500</u>
<u>Total Task 2</u>			<u>\$0</u>	<u>\$0</u>	<u>\$145,500</u>	<u>\$145,500</u>
Task 3 –Draft Outline for Implementation Plan						
<u>Consultant A</u>			<u>\$0</u>	<u>\$0</u>	<u>\$105,600</u>	<u>\$105,600</u>
<u>Consultant B</u>			<u>\$0</u>	<u>\$0</u>	<u>\$152,000</u>	<u>\$152,000</u>
<u>Total Task 3</u>			<u>\$0</u>	<u>\$0</u>	<u>\$257,600</u>	<u>\$257,600</u>
Task 4 – Project Management						
<u>Consultant A</u>			<u>\$0</u>	<u>\$0</u>	<u>\$11,000</u>	<u>\$11,000</u>
<u>Consultant B</u>			<u>\$0</u>	<u>\$0</u>	<u>\$34,200</u>	<u>\$34,200</u>
<u>Total Task 4</u>			<u>\$0</u>	<u>\$0</u>	<u>\$45,200</u>	<u>\$45,200</u>
<u>Total subcontractors</u>			<u>\$0</u>	<u>\$0</u>	<u>\$499,980</u>	<u>\$499,980</u>
<u>Total Direct Costs</u>			<u>\$0</u>	<u>\$0</u>	<u>\$499,980</u>	<u>\$499,980</u>
-						
<u>OVERHEAD / INDIRECT COSTS[4]</u>			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
-						
TOTAL PROJECT COST			<u>\$250,000</u>	<u>\$1,200,159</u>	<u>\$499,980</u>	<u>\$1,950,139</u>

[1] Amount requested for benefits not to exceed 40% of amount requested for salary or wage.

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

[3] All subcontractors must be selected pursuant to a competitive bidding process that seeks at least three (3) bids from responsible bidders.

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