

EXHIBIT A-ATTACHMENT I

Local Coastal Program Grant

Local Assistance Funds

Title: Local Coastal Program Update

Organization: City of San Clemente – Community Development Department

Term of Project: April 30, 2014 – April 30, 2016

SCOPE OF WORK

A. PROJECT DESCRIPTION

The City will prepare an updated biological inventory of coastal canyons and bluffs, solicit views of citizens, property owners, business owners and interest groups to identify coastal issues, needs and concerns, update the Local Coastal Program (LCP) Land Use Plan and prepare an LCP Implementation Plan, ~~and secure Coastal Commission certification.~~

B. TASKS

Task 1 – Pre-Grant Planning. In this phase, City staff is responsible for preparing and distributing a Request For Proposals, interviewing and ranking consultant proposals, securing City Council approval of consultant, approving a consultant contract, and executing an LCP Planning Grant contract with the California Coastal Commission (CCC). Anticipated deliverables are:

- 1) Request For Proposals (completed)
- 2) Consultant services agreement (pending)
- 3) Executed contract with CCC (pending)

Task 2 – Biological Inventory/GIS Mapping. This is the “kick-off” phase of the project. In this phase, the consultant team and City staff will establish the communication and coordination tools to be used throughout the planning process, establish study design and conduct biological inventory of Coastal Canyons and Coastal Bluffs, and define and create GIS base map and shapefiles to describe key attributes, expected to include: including vegetation distribution and types, animal distribution and types, geology, land use, hydrology, streams, coastal conditions (including sea-level rise projections), coastal canyon boundaries, including the identification of bluff or canyon edges, and sensitive habitat. This will also include early coordination with other jurisdictions and entities working on *sea level rise* within the South Orange County region. Anticipated deliverables are:

- 1) Study Design Plan, including methodology and outcomes
- 2) Biological inventory of Coastal Canyons and Coastal Bluffs within the Coastal Zone

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- 3) City-compatible GIS base map, shapefiles showing coastal canyon boundaries and key attributes of Coastal Zone, GIS analysis and report recommending ESHA locations or other features requiring conservation and/or management policies and programs in the LCP

Task 3 – Preliminary Public Outreach. Public participation is an essential part of both the preliminary research and the later draft LCP review steps. In this phase, the Consultant and City staff will publicize the LCP update in local newspapers, on the City's website and using other media. We will schedule a public workshop to promote open dialogue and public engagement. The workshop will include information stations – each devoted to a specific issue area – to provide one-on-one discussion opportunities and Q&A. Forms for post-workshop public comment will also be provided. Anticipated deliverables are:

- 1) Public Notice
- 2) Public Workshop Plan
- 3) Summary of public comments

Task 4 – Update Local Coastal Program/Land Use Plan. In this phase, the Consultant will: a) compare the scope and content of the preliminary draft LUP prepared by the City with State LCP requirements and update guidance to ensure that the LCP is accurate, thorough and meets State requirements; b) conduct a joint meeting with City and CCC staff to discuss LUP policies and requirements; c) update the preliminary draft LUP in ~~strikeout/underline~~ format for City review; d) prepare an Administrative Draft LUP and graphics ~~for submittal to the CCC~~. Following CCC review and comment, the Consultant will help respond to CCC comments and prepare a Public Hearing Draft LUP and graphics for submittal to CCC. Anticipated deliverables are:

- 1) Summary of results from meeting with consultant/City staff/CCC staff
- 2) Updated Preliminary Draft LUP in “tracked changes” mode
- 3) Administrative Draft LUP and graphics, for CCC review.
- 4) Response to CCC comments
- 5) Public Hearing Draft LUP, including final graphics
- 6) Environmental review

Task 5 – Prepare Local Coastal Program/Implementation Plan. In this phase, the consultant will review a City draft of the IP against State LCP requirements and guidance to ensure all requirements are met. As with the LUP, the Consultant will meet with CCC and City staff to discuss the IP, revise and rewrite sections of the draft as needed, and prepare a “tracked changes” version ~~for City review~~. Following City review, the Consultant will prepare an Administrative Draft IP and graphics for iterative review with CCC staff, ~~for submittal to the CCC and respond to CCC comments~~. ~~Based on those responses and CCC input, the Consultant will prepare a Public Hearing Draft IP for submittal to the CCC.~~ Anticipated deliverables are:

- 1) Draft IP Completed
- 2) Summary of results from meeting with consultant/City staff/CCC staff
- 3) Updated Preliminary Draft IP in “tracked changes” mode

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- 4) Administrative Draft IP and graphics, for CCC review.
- 5) Response to CCC comments
- 6) ~~Public Hearing Draft IP, including final graphics~~
- 7) ~~Environmental review~~

Task 6 – Coastal Commission Review and LCP Certification (Beyond scope of grant).
After the grant period closes ~~In this final phase,~~ the Consultant will assist City staff by appropriately responding to ongoing CCC comments, brief CCC commissioners prior to the CCC hearing, and prepare a final, City Council-approved LUP and IP for CCC certification. ~~Anticipated deliverables are:~~

- 1) "Briefing booklet" for CCC orientation to Draft LCP
- 2) PowerPoint presentation on project findings and Draft LCP
- 3) Council Resolution approving the LCP
- 4) Final City-approved LCP for CCC certification
- 5) Prepare public information/training materials on new LCP (i.e. Introduction to the LCP, how to use, key recommendations, how to find more information (website links; contact information), "how to" prepare development/land use applications for projects in Coastal Zone, and other information.
- 6) General Plan and Zoning Ordinance amendments for consistency with LCP

C. SCHEDULE

Project begin/end dates:

Activity	Begin Date; End Date
Task 1. Pre-Grant Planning	9/15/13 – 3/31/14
1.1. Prepare and distribute RFP	<i>December 11, 2013</i>
1.2. LCP Grant Award announced	<i>January 23, 2014</i>
1.3. Select consultant	<i>March 18, 2014</i>
1.4. Execute Grant funding contract	<i>February 28</i>
1.5. Approve consultant workscope and contract/issue start work notice	<i>March 31</i>
Task 2. Biological Inventory/GIS Mapping	4/14/14 – 7/31/14
2.1 Conduct biological inventory/analysis	<i>April 14-June 30</i>
2.2. GIS input and mapping	<i>June 16-July 31</i>
Task 3. Preliminary Public Outreach	3/31/14 – 5/30/14
3.1. Publicize LCP update in local newspapers; conduct public outreach meetings with Coastal Advisory Committee	<i>March 31 through May 30</i>
Task 4. Update LCP/LUP	4/30/14 – 4/30/16 12/31/14
4.1. Peer review of draft LUP	<i>March 31 - April 30</i>
4.2. Revise/supplement draft LUP as needed; prepare prelim. draft, graphics, and environmental review.	<i>May 15 - 30</i>

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4.3. Planning Commission/City Council/public review	June 17, 2014 through January 1, 2016 <i>August 19</i>
4.4. Work with CCC to r Revise draft, add final graphics/maps ; submit	August 20 – April 30, 2016 <i>September 11</i>
4.5. CCC review and LUP revisions	September 15 – December 31, 2014
Task 5. Prepare LCP/IP	5/15/14 – 4/30/16 <i>5/15/15</i>
5.1. Peer review of draft IP	October 30, 2015 – December 24, 2015 <i>May 15 – June 15, 2014</i>
5.2. Iterative review with CCC Revise/supplement draft IP as needed; prepare preliminary draft, graphics, and	December 24, 2015 – April 30, 2016 <i>June 15 through September 15,</i>
5.3. Planning Commission/City Council/public review	October 1 through December 18, 2014
5.4. Revise draft, add final graphics; submit draft to CCC	December 19 – January 30, 2015
5.5. CCC review and IP revisions	February 2 – May 15, 2015
Task 6. CC Coastal Commission Review and LCP Certification (Beyond scope of grant)	5/5/15 – 4/30/16
6.1. Revise LUP/IP as needed; take final draft LCP to City Council for approval	May 5 through July 31, 2015
6.2. Submit final draft LCP to CCC	By August 31, 2015
6.3. CCC certifies LCP	By February 29, 2016
6.4. City posts certified LCP on website; distribute training materials; conducts public/staff training workshops	March 1 – April 30, 2016
6.5. Close out LCP Grant; provide final documentation to CCC as needed.	By April 30, 2016
6.6. Begin Implementing certified LCP	By April 30, 2016

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D. BENCHMARK SCHEDULE

ACTIVITY	COMPLETION DATE
1. Pre-Grant Planning	March 31, 2014
2. Biological Inventory/GIS Mapping	July 31, 2014
3. Preliminary Public Outreach	May 30, 2014
4. Update LCP/LUP and Public Review	December 31, 2014 April 30, 2016
5. Update LCP/IP and Public Review	May 4, 2015 April 30, 2016
6. LCP Certification/ Grant Close-Out	April 30, 2016
7. Start New LCP Implementation	April 30, 2016

E. EVALUATION AND REPORTING

- a. The Contractor 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 Contractor shall provide the Commission a report showing total final Project expenditures with the final Request for Funds and required closing documents. Contractor shall submit all documentation for Project completion, as applicable, and final reimbursement by the end of the contract period, April 30, 2016.
- b. Final payment is contingent upon Commission verification that Project is consistent with the Scope of Work as described in Exhibit A- Attachment I, together with any Commission approved amendments.
- c. Contractor must report to the Commission in the Project Budget all sources of other funds for the Project.

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F. BUDGET

LABOR COSTS						
<i>Position Title</i>	<i>Hourly Rate (salary plus benefits, incl. fringe benefits)*</i>	<i># of Hours</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>
Task 1 – Pre-Grant Planning (0%)						
Project Manager	\$73.78	41		3,025		3,025
Supervisor	\$95.47	25		2,387		2,387
Total Task 1			\$0	\$5,412		\$5,412
Task 2 – Project Kick-Off; Planning Studies/GIS (100%)						
Project Manager	\$73.78	38		2,804		2,804
Supervisor	\$95.47	18		1,718		1,718
Total Task 2			\$0	\$4,522		\$4,522
Task 3 – Task 3 – Public Outreach (100%)						
Project Manager	\$73.78	12		885		885
Supervisor	\$95.47	8		764		764
Total Task 3			\$0	\$1,649		\$1,649
Task 4 – Update LCP/LUP (100%)						
Project Manager	\$73.78	60		4,427		4,427
Supervisor	\$95.47	40		3,819		3,819
City Attorney	\$267.00	4		1,068		1,068
Total Task 4			\$0	\$9,314		\$9,314
Task 5 – Prepare LCP/IP (40%)						
Project Manager	\$73.78	68		5,017		5,017
Supervisor	\$95.47	44		4,201		4,201
City Attorney	\$267.00	4		1,068		1,068
Total Task 5			\$0	\$10,286		\$10,286

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Task 6 – CCC Review and Certification (0%)						
Project Manager	\$73.78	80		5,902		5,902
Supervisor	\$95.47	30		2,864		2,864
City Attorney	\$267.00	24		\$6,408.00		6,408
<i>Total Task 6</i>				\$0	\$15,175	\$15,175
Total Labor Costs				\$0	\$46,357	\$46,357
DIRECT COSTS						
Expense	Unit Rate/Cost	# of Units	CCC Grant Funds (Unit Rate x # of Units)	Match/ Other Funds (In-Kind)		Total (LCP Grant Funds + Match/ Other Funds)
Project Supplies						
<i>Total</i>			\$0	\$0		\$0
Travel In State**						
Mileage	\$0	\$0	\$0	\$0		\$0
Hotel, etc.	\$0	\$0	\$0	\$0		\$0
<i>Total</i>			\$0	\$0		\$0
Subcontractors***						
Task 1 – Pre-Grant Planning (0%)						
Consultant			\$0			\$0
<i>Total Task 1</i>			\$0	\$0		\$0
Task 2 –Project Kick-Off; Planning Studies/GIS (100%)						
Consultant			\$22,830			\$22,830
<i>Total Task 2</i>			\$22,830	\$0		\$22,830
Task 3 – Task 3 – Public Outreach (100%)						
Consultant			<u>\$5,585</u>			<u>\$5,585</u>
			<u>\$9,080</u>			<u>\$9,080</u>
<i>Total Task 3</i>			<u>\$5,585</u>	\$0		<u>\$5,585</u>
			<u>\$9,080</u>			<u>\$9,080</u>
Task 4 – Update LCP/LUP (100%)						
Consultant			<u>\$43,565</u>			<u>\$43,565</u>
			<u>\$40,070</u>			<u>\$40,070</u>
<i>Total Task 4</i>			<u>\$43,565</u>	\$0		<u>\$43,565</u>
			<u>\$40,070</u>			<u>\$40,070</u>
			40,070			\$40,070

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Task 5 – Prepare LCP/IP (40%)						
Consultant			\$18,020	27,410		\$45,430
Total Task 5			\$18,020	\$27,410		\$45,430
Task 6 – CCC Review and Certification (0%)						
Consultant			\$0	30,840		\$30,840
Total Task 6			\$0	\$30,840		\$30,840
Total subcontractors			\$90,000	\$58,250	\$0	\$148,250
Total Direct Costs			\$90,000	\$58,250		\$148,250
OVERHEAD / INDIRECT COSTS****			\$0	\$0		\$0
TOTAL PROJECT COST			\$90,000	\$104,607		\$194,607

Total Funding:

California Coastal Commission	\$90,000
City of San Clemente	
Direct Funding	\$58,250
In-Kind Match	\$46,357

Total Project Support **\$194,607**

**Amount requested for benefits does not exceed 40% of amount requested for salary or wage.
 **Travel reimbursement rates are the same as similarly situated state employees.
 ***All private subcontractors will be selected pursuant to a competitive bidding process that seeks at least three (3) bids from responsible bidders.
 **** Indirect costs include, but not limited to 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 is capped at 10% of amount requested for "Total Personnel."*