

## EXHIBIT A-ATTACHMENT I

### Local Coastal Program Grant

### Local Assistance Funds

Title: Local Coastal Program Update

Organization: City of Santa Barbara

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

### SCOPE OF WORK

#### A. PROJECT DESCRIPTION

Consistent with California Coastal Act policies, the City of Santa Barbara's Local Coastal Program (LCP) will be updated to better plan in the Coastal Zone, and particularly for climate change and the associated sea-level rise, extreme high tides, frequency of storm events and coastal erosion through updated baseline conditions, amended policies, maps and implementing ordinances. Emphasis will be placed on protecting and enhancing coastal resources, expanding recreational opportunities and access, and improving adaptation to sea level rise. The primary goals of the project are: 1) to comprehensively update the City's Land Use Plan (LUP) and Land Use map to include appropriate recently adopted City plans and ordinances, such as the 2011 General Plan Update, **as well as include climate change adaptation actions**, 2) update a targeted portion of the Implementation Plan (IP) to include climate change adaptation actions, and 3) encourage citizen participation throughout the planning process.

#### B. TASKS

##### Task 1: Update Existing Land Use Plan Baseline

Initial actions are underway, and City staff has already inventoried the components of the City's LUP in need of updating, identified needed sea level rise vulnerability assessments and inventoried referenced documents and policies. Staff will coordinate with Coastal Commission staff, update existing conditions, digitize all existing LUP maps, and inventory policies and actions needed to ensure City policy is consistent with the Coastal Act.

##### Task 2: Produce Sea Level Rise Report

A consultant team, comprised of UCSB Bren School Masters candidates, will produce a Sea Level Rise Vulnerability Assessment of vulnerable populations, critical infrastructure, environmentally sensitive resources, public access and recreational facilities with associated adaptation options. This report will build off the Griggs-Russell City of Santa Barbara Sea Level Rise Vulnerability Study and leverage the work of the Santa Barbara Area Coastal Ecosystem Vulnerability Assessment (SBA CEVA) project that is currently being performed in the area. This task will coordinate basic assumptions and data sets with Coastal Commission staff, and where appropriate, with the SBA CEVA, the Goleta Slough Vulnerability Assessment, City of Goleta LCP, and the Santa Barbara County Climate Ready Coastal Resiliency project. A workshop with pertinent City staff, boards and

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commission subcommittee members, and other interested parties will be held to present the report and receive input.

#### Task 3: Draft Comprehensive Land Use Plan Update

City staff will use the *Sea Level Rise Vulnerability Assessment* feedback from the public open-house **outreach process, additional City-sponsored SLR modeling, consultant input**, Coastal Commission input and best practice approaches to create a draft LUP update document, **including specific policies that detail the adaptation approach and specific procedures required to evaluate a proposed development's exposure to future hazards relative to potential climate-induced increases in flooding, erosion, and coastal hazards**. City staff will also rework the document formatting, combine policy sections when appropriate and integrate referenced policies and documents to improve usability.

**(Following April 30, 2016 outside scope of grant):** At least one public workshop will be held to solicit community input. City staff will present the draft for review to various boards and commissions, providing further opportunity for civic engagement. The board and commission meetings will be noticed as public workshops/meetings and focus on the coastal issues germane to that particular board or commission. At a minimum, workshop/meetings will be held at the Harbor Commission and Parks and Recreation Commission.

#### Task 4: Draft Implementation Plan Update

~~City staff will use the *Sea Level Rise Vulnerability Assessment* feedback provided through the public outreach process, Coastal Commission input, and best practice approaches to create a draft IP update document, with an emphasis on practical short term measures. This approach will target preliminary climate change adaptation actions.~~

**(Following April 30, 2016 – outside scope of grant):** **City Staff will include very limited zone district changes for consistency with the proposed Land Use Plan map, as well as minor clarifications to the City's Coastal Overlay Zone-S-D-3 Zone District for consistency with the proposed Land Use Plan.** At least one public workshop will be held, in conjunction with the Land Use Plan Update, to solicit community input. City staff will present the draft for review to various boards and commissions, providing further opportunity for civic engagement. The board and commission meetings will be noticed as public workshops/meetings and focus on the coastal issues germane to that particular board or commission. At a minimum, workshop/meetings will be held at the Harbor Commission and Parks and Recreation Commission.

**The City will continue SLR data collection and monitoring and develop a comprehensive SLR Adaptation Plan for the vulnerable areas of the Coastal Zone that are potentially subject to climate-induced increases in flooding, erosion, and coastal hazards. The results of the SLR Adaptation Plan will be used to develop IP-level climate change adaptation provisions pursuant to a separate, future LCP Amendment.**

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**Task 5: City Adoption of Updated LCP, and Submit for Certification (Following April 30, 2016 - (outside scope of grant)**

City staff will incorporate feedback from the public, various boards and commissions, the Planning Commission, City Council and Coastal Commission staff to draft the proposed final LUP and IP update documents. These documents will be presented to Planning Commission and City Council for adoption and submitted to the Coastal Commission for certification.

**C. SCHEDULE**

Project begin/end dates:

<b>Task 1. Update LUP Baseline</b>	<b>Start: 07/01/2013</b>	<b>End: 03/07/2014</b>
1.1 Review existing LUP	Start: 07/01/2013	End: 02/28/2014
1.2 Update LUP existing conditions	Start: 02/01/2014	End: 02/28/2014
1.3 Digitize LUP maps	Start: 01/01/2014	End: 02/28/2014
1.4 Inventory City policies and actions	Start: 01/15/2014	End: 02/28/2014
1.5 Concurrence with CCC staff	Start: 02/19/2014	End: 04/07/2014
<i>Outcome/Deliverables: LUP Baseline</i>	<i>Completion: 04/07/2014</i>	
<b>Task 2. Draft SLR Report</b>	<b>Start: 07/01/2014</b>	<b>End: 05/31/2015</b>
2.1 Update SLR maps	Start: 07/01/2014	End: 03/31/2015
2.2 Perform SLR vulnerability assessments	Start: 07/01/2014	End: 03/31/2015
2.3 Conduct local review / workshop with Boards and Commissions subcommittees, City staff, and other interested parties	Start: 05/01/2015	End: 05/31/2015
2.4 CCC staff review	Start: 05/15/2015	End: 05/31/2015
<i>Outcome/Deliverables: SLR Report</i>	<i>Completion: 05/31/2015</i>	
<b>Task 3. Draft LUP Comprehensive Update</b>	<b>Start: 03/01/2014</b>	<b>End: 04/30/2016</b>
3.1 Update LUP policies, including adaptation policy and strategies recommendations from the SLR Report (Task 2), and coordinate with CCC staff, and provide a written-comment ready draft LUP to CCC staff	Start: 03/01/2014	End: 04/30/2016

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3.2 Conduct one community workshop ( <b><u>outside scope of grant</u></b> )	Start: 12/01/2015 <b>TBD</b>	End: 01/31/2016 <b>TBD</b>
3.3 Conduct local review and workshops – Boards and Commissions ( <b><u>outside scope of grant</u></b> )	Start: 02/01/2016 <b>TBD</b>	End: 04/30/2016 <b>TBD</b>
<i>Outcome/Deliverables: Draft LUP</i>		<i>Completion: 04/30/2016 <b>TBD</b></i>
<b>Task 4. Draft IP Update</b>	<b>Start:</b> 09/01/2015	<b>End:</b> 04/30/2016 <b>TBD</b>
4.1 Develop SLR guidelines for development ( <b><u>outside scope of grant</u></b> )	Start: 09/01/2015 <b>TBD</b>	End: 10/31/2015 <b>TBD</b>
4.2 Revise IP to include SLR adaptation and coordinate with CCC Staff ( <b><u>outside scope of grant</u></b> )	Start: 11/01/2015 <b>TBD</b>	End: 04/30/2016 <b>TBD</b>
4.3 Conduct one community workshop (coordinated with Task 3.2) ( <b><u>outside scope of grant</u></b> )	Start: 12/01/2015 <b>TBD</b>	End: 01/31/2016 <b>TBD</b>
4.4 Conduct local review and workshops – Boards and Commissions (coordinated with Task 3.3) ( <b><u>outside scope of grant</u></b> )	Start: 02/01/2016 <b>TBD</b>	End: 04/30/2016 <b>TBD</b>
<i>Outcome/Deliverables: <b><u>Draft IP-Results of completed SLR studies and efforts used to inform the adaption approach included in the LUP policies.</u></b></i>		<i>Completion: 04/30/2016 <b>TBD</b></i>

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<b>Task 5. Adopt LCP and Submit for Certification (<u>outside scope of grant</u>)</b>	<b>Start:</b> 05/01/2016	<b>End:</b> TBD
5.1 Draft Final LUP / IP document	Start:	End:
5.2 Formal review with Planning Commission	Start:	End:
5.3 Incorporate Planning Commission and public input into LUP and IP	Start:	End:
5.4 Present LCP update to City Council for adoption	Start:	End:
5.5 Prepare application and submit LCP to CCC for certification	Start:	End:
<i>Outcome/Deliverables: Submittal of LUP/IP to CCC</i>		<i>Completion: TBD</i>

**D. BENCHMARK SCHEDULE**

<b>ACTIVITY</b>	<b>COMPLETION DATE</b>
Update Land Use Plan Baseline	03/07/2014

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Draft Sea Level Rise Report	05/31/2015
Draft Land Use Plan	04/30/2016
Draft Implementation Plan <u>Targeted IP Update</u>	04/30/2016 <b>Outside grant term</b>
Local Coastal Program (LUP/IP) submitted to CCC (outside scope of grant)	TBD <b>Outside grant term</b>

**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**

<b>LABOR COSTS</b>						
<i>Position Title</i>	<i>Hourly Rate (salary plus benefits, incl. fringe benefits- see guidelines)*</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>
<b>Task 1 – LUP Baseline</b>						
Principal Planner	\$81	40.22	\$0	\$3,258	\$0	\$3,258
Project Planner	\$60	486.11	\$0	\$29,167	\$0	\$29,167
Planning Technician	\$49	346.94	\$0	\$17,000	\$0	\$17,000
<b>Total Task 1</b>			<b>\$0</b>	<b>\$49,425</b>	<b>\$0</b>	<b>\$49,425</b>
<b>Task 2 – SLR Report</b>						
Principal Planner	\$81	4	\$0	\$326	\$0	\$326
Project Planner	\$60	8	\$0	\$481	\$0	\$481
Project Planner (Hourly)	\$44	10	\$440	\$0	\$0	\$440
Planning Technician (Hourly)	\$31	28	\$863	\$0	\$0	\$863
Bren Students	\$15	1,000	\$15,000	\$0	\$0	\$15,000
<b>Total Task 2</b>			<b>\$16,303</b>	<b>\$807</b>	<b>\$0</b>	<b>\$17,110</b>
<b>Task 3 – Draft LUP update</b>						
Principal Planner	\$81	1,394	\$0	\$112,933	\$0	\$112,933
Project Planner	\$60	3,889	\$0	\$233,333	\$0	\$233,333
GIS Technician	\$51	1,686	\$0	\$86,009	\$0	\$86,009
Project Planner (Hourly)	\$44	623	\$27,411	\$0	\$0	\$27,411
Planning Technician (Hourly)	\$31	1,696 <b>2006.6</b>	\$52,589 <b>\$62,205</b>	\$0	\$0	\$63,205 <b>\$62,205</b>
<b>Total Task 3</b>			<b>\$90,616 \$89,616</b>	<b>\$432,275</b>	<b>\$0</b>	<b>\$512,275 \$521,891</b>
<b>Task 4 – Draft IP update</b>						

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Principal Planner	\$81	522.84	\$0	\$42,350	\$0	\$42,350
Project Planner	\$60	1,458	\$0	\$87,500	\$0	\$87,500
GIS Technician	\$51	215	\$0	\$10,983	\$0	\$10,983
Project Planner (Hourly)	\$44	0	\$0	\$0	\$0	\$0
Planning Technician (Hourly)	\$31	742 <u>518.74</u>	\$23,000 <u>\$16,081</u>	\$0	\$0	\$23,000 <u>\$16,081</u>
<b>Total Task 4</b>			\$23,000 <u>\$16,081</u>	\$140,833	\$0	\$163,833 <u>\$156,914</u>
<b>Task 5 – Adopt LCP update</b>						
Principal Planner	\$81	348.55	\$0	\$28,233	\$0	\$28,233
Project Planner	\$60	972.21	\$0	\$58,333	\$0	\$58,333
GIS Technician	\$51	411	\$0	\$20,961	\$0	\$20,961
Project Planner (Hourly)	\$44	0	\$0	\$0	\$0	\$0
Planning Technician (Hourly)	\$31	0	\$0	\$0	\$0	\$0
<b>Total Task 5</b>			\$0	\$107,527	\$0	\$107,527
<b>Total Labor Costs</b>			<del>\$123,000</del> <u>\$122,000</u>	\$730,867	\$0	<del>\$853,867</del> <u>\$852,867</u>
<b>DIRECT COSTS</b>						
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)
<b>Project Supplies</b>						
Outreach Materials	<del>\$1,697</del> <u>\$500</u>	1	<del>\$1,697</del> <u>\$1000</u>	\$5,000	\$0	<del>\$6,697</del> <u>\$6,000</u>
Print Materials	<del>\$2,000</del> <u>\$0</u>	<del>± 0</del>	<del>\$2,000</del> <u>\$0</u>	\$2,000	\$0	<del>\$2,000</del> <u>\$2,000</u>
<b>Total</b>			<del>\$0</del> <u>\$1000</u>	\$7,000	\$0	<del>\$10,697</del> <u>\$8,000</u>
<b>Travel In State**</b>						
Mileage	\$0	\$0	\$0	\$0	\$0	\$0
Hotel, etc.	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>			\$0	\$0	\$0	\$0

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Contractors and Subcontractors***				
<i>Total subcontractors</i>	\$0	\$0	\$0	\$0
<b>Total Direct Costs</b>	\$3,697 <u>\$1,000</u>	\$7,000	\$0	\$10,697 <u>\$8,000</u>
<b>OVERHEAD / INDIRECT COSTS****</b>	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	<b>\$123,000</b>	<b>\$737,867</b>	<b>\$0</b>	<b>\$860,867</b>

*\*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."*