

EXHIBIT A-ATTACHMENT I

Local Coastal Program Grant

Local Assistance Funds

Title: City of Goleta Local Coastal Program

Organization: City of Goleta

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

SCOPE OF WORK

A. PROJECT DESCRIPTION

The project includes the preparation of the City's first Local Coastal Program (LCP) package for the Coastal Commission's review_ and ultimately, certification. The project will include analysis of the portion of the City located within the Coastal Zone and the development of related policy for the following issue areas: public access, recreation and visitor servicing facilities, water quality protection, sensitive habitats and other natural resource protection, agricultural resource protection, land use and new development standards, coastal scenic resources protection, and energy and industrial development standards. ~~Community outreach will occur as part of the project.~~ The City's adopted General Plan will be utilized as the foundation of the LCP. The project will include special emphasis on effects of climate change and sea-level rise and the City will collaborate with the City of Santa Barbara and the County of Santa Barbara in this regard.

B. TASKS

Task 1 Work Plan and Outline

Description: City staff and consultant will develop a Work Plan detailing the structure and organization of the LCP Coastal Land Use Plan (CLUP) and Implementation Plan (IP). An Annotated Outline will be prepared addressing both the CLUP and IP. This task also includes the development of an Issues and Resource Analysis Report to guide the LCP Project. Issues to establish the path for General Plan and zoning regulations amendment procedures will be included in the Work Plan. The Work Plan will also include the steps towards the development of tools for ensuring ease of use of the combined inland and coastal portions of the General Plan and zoning regulations. A kick off meeting with Commission and City staff plus key City consultants will occur as part of this task to review a Work Plan and Outline.

Deliverable: Project Work Plan and Outline; Annotated Outline; Issues and Resource Analysis Report

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Task 2 Technical Studies

Description: The technical studies will build from the City's adopted General Plan and identify information that needs updating, including natural hazards, environmentally sensitive habitats, archaeological resources, scenic resources, priority uses, water supply, circulation, and public shoreline access. The City and consultant will use the Commission's Local Coastal Program (LCP) Update Guide (2013) to identify new background information topics. Sea level rise will be a technical study that will occur as part of this task. The City and consultant will use the Commission's draft Sea-Level Rise Policy Guidance (California Coastal Commission 2013) to identify sea-level exposure and impacts. The City and consultant will also perform a policy audit to ensure consistency with other City planning documents such as the Ellwood Mesa Open Space and Habitat Management Plan. As information is collected, it will be integrated into the City's mapping system using GIS.

Deliverable: LCP Technical Reports

Task 3 LCP Land Use Plan

Description: The City's adopted General Plan (2006) also serves as the Coastal Land Use Plan (CLUP). The City and consultant will work with Coastal Commission staff to assess the adopted policy and maps for Coastal Act consistency.

Deliverable: Draft LCP Coastal Land Use Plan

Task 4 LCP Implementation Plan

Description: The LCP Implementation Plan will serve as a Coastal Zoning Ordinance, providing specific development regulations (and exemptions) for certain coastal zone activities. The City and consultant will develop the Zoning Code that emphasizes readability and streamlined permit review procedures. The process of preparing the LCP Implementation Plan will directly overlap and fold into the citywide Zoning Ordinance Project that is currently underway to ensure consistency and an efficient regulatory framework.

Deliverable: Draft LCP Implementation Plan

Task 5 Public Review Process

Description: ~~The City and consultant will start the public review process with a series of one-on-one stakeholder interviews to gather information early in the process. Stakeholder interviews will be summarized into a Stakeholder Interview Summary Report. In addition to local stakeholders, representatives from adjacent jurisdictions will also be invited to participate with an emphasis on a request to discuss sea level rise and climate change. Second, the City and consultant will provide up to three workshops at key points in the planning process. The workshops will be open-house workshops and will educate the public about the Coastal Act, Commission requirements and priorities, existing conditions, and climate change as well as gather feedback about important policy directives that the LCP will provide. Third, the City and consultant will conduct up to two study sessions each with the Planning Commission and City Council (total of up to four sessions). A summary of~~

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~~the public workshops and study session comments will be compiled. The comments will be incorporated, to the extent feasible, into the draft LCP.~~

~~Deliverable: Stakeholder Interview Summary Report; Public Comment Summary Report; Staff Reports for up to Four Planning Commission/City Council meetings.~~

Task 6 Final Plan and Certification

~~Description: The City and consultant will conduct a total of four public hearings before the Planning Commission and City Council during the LCP approval process. The City and consultant will also attend two related hearings before the Coastal Commission. The City intends to bring the CLUP and Implementation Plan together before the Coastal Commission.~~

~~Deliverable: Planning Commission, City Council, and California Coastal Commission staff report packages~~

Task 7-5 Project Management

Description: This task includes managing contracts, paying consultants, billing the Commission, maintaining accounting records, and other time spent on managing the project. Monthly check-in meetings between City staff/consultant and the Coastal Commission staff are included in this task.

Deliverable: None

C. SCHEDULE

Project begin/end dates: April 30, 2014- April 30, 2016

Task/Subtask:	Start/ Complete Date:
Task 1. LCP Work Plan and Outline	
<u>Objective/Organization</u>	
1.1 Develop Work Plan detailing the structure and organization of the LCP Land Use Plan and Implementation Plan	April 30, 2014- August 1, 2014
1.2 LCP Annotated Outline addressing both the LCP Land Use Plan and Implementation Plan	April 30, 2014- September 1, 2014
1.3 Issue and Resource Analysis Report	April 30, 2014- December 1, 2014
1.3 Coastal Commission consultation to occur throughout this task with necessary revisions and updates to the Work Plan and Outline.	April 30, 2014- February 1, 2015
1.4 Stakeholder Meetings to receive input and feedback on the Work Plan and Outline	April 30, 2014- February 1, 2015
Outcome/Deliverables: Work Plan, Annotated Outline, and Issues and Resource Analysis Report available to public	February 1, 2015

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Task 2. Technical Studies	
2.1 Identify and conduct technical studies	Dec 1, 2014- February 1, 2015
2.2 Sea level rise Deliverable: Completion of technical reports	Dec 1, 2014 - March 1, 2015
Task 3. LCP Land Use Plan	
3.1 Evaluate Policies in City's adopted Coastal Land Use Plan for Coastal Act consistency	Aug 1, 2014- December 1, 2014
3.2 Policy amendments will be identified	Aug 1, 2014 - December 1, 2014
3.3 Coastal Commission consultation and iterative review - April 30, 2015 – Ch 4: Conservation Element (ESHA) - May 31, 2015 – Ch 3: Open Space Element (Public Access) - June 30, 2015 – Ch 1: Introduction and Overview - July 31, 2015 – Ch2: Land Use Element - Aug 31, 2015 – Ch 7: Transportation Element - Sep 30, 2015 – Ch 8: Public Facilities Element - Oct 31, 2015 – Ch 5: Safety Element (Coastal Hazards/ climate adaptation such as SLR, etc.)	Dec 1, 2014 - March 1, 2015 <u>Nov 30, 2015</u>
Outcome/Deliverables: Draft LCP Land Use Plan Amendments and CEQA document	April- <u>Nov 30, 2015</u>
Task 4. LCP Implementation Plan	
4.1 Prepare Draft LCP Implementation Plan as part of Zoning Ordinance Submit to Coastal Commission for review	April 1, 2015- <u>July</u> <u>Dec 1, 2015</u>
4.2 Coastal Commission consultation and iterative review - Dec 31, 2015 – Part IV: Regulations Applying to Multiple Districts - Jan 31, 2015 – Part V: Administration and Permits - Feb 29, 2016 – Part VI: General Terms - March 31, 2016 – Part II: Base Zoning Districts - April 30, 2016 – Part I: General Provisions	April <u>Dec 1, 2015-</u> <u>October 1, 2015</u> <u>April</u> <u>30, 2016</u>
Outcome/Deliverables: Draft LCP Implementation Plan	<u>October 1, 2015</u> <u>April</u> <u>30, 2016</u>
Task 5. Public Review Process	
5.1 Public workshops and hearings	November 2015- December 1, 2015
5.2 Update LCP Land Use Plan as needed	November 2015- January 1, 2016
5.3 Update LCP Implementation Plan as needed	November 2015- January 1, 2016
Task 6. Final Plan and Certification	

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6.1 Public hearing— Planning Commission (2 hearings likely)	December 2015- February 1, 2016
6.2 Public hearing— City Council (2 hearings likely)	January 2016– March 1, 2016
6.3 Coastal Commission submission	April 1, 2016
Outcome/Deliverables: Submittal of LCP to Coastal Commission	April 1, 2016
Task 75. Project Management	
75.1 Invoicing	Monthly
75.2 Contract Management	Monthly
75.3 Accounting	Monthly
75.4 General Project Management and Schedule	Weekly
Outcome/Deliverables: Submittal of LCP to Coastal Commission	April 1, 2016

D. BENCHMARK SCHEDULE

ACTIVITY	COMPLETION DATE
Start Date	April 30, 2014
LCP Work Plan	August 1, 2014
Draft Land Use Plan	April 1-Nov 30, 2015
Draft Implementation Plan	October 1, 2015 April 30, 2016
Planning Commission Hearing	February 1, 2016
City Council Hearing	March 1, 2016
California Coastal Commission LCP Submittal	April 1, 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

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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					
Position Title	Hourly Rate[1]	# of Hours	CCC Grant Funds	City Matching Funds	Total (LCP Grant Fund + City Funds)
Task 1 – LCP Work Plan and Outline					
Position B	\$90.18	200		\$18,036.00	
Total Task 1		200		\$18,036.00	\$18,036.00
Task 2 – Technical Studies					
Position B	\$90.18	250		\$22,545.00	
Total Task 2		250		\$22,545.00	\$22,545.00
Task 3 – LCP Land Use Plan					
Position B	\$90.18	500		\$45,090.00	
Total Task 3		500		\$45,090.00	\$45,090.00
Task 4 – LCP Implementation Plan					
Position B	\$90.18	500		\$45,090.00	
Total Task 4		500		\$45,090.00	\$45,090.00
Task 5 – Public Review Process					
– Position B	\$90.18	240	-	\$21,643.20	-
– Position C	\$70.73	240	-	\$16,975.20	-
– Total Task 5		480		\$38,618.40	\$38,618.40
Task 6 – Final Plan & Certification					
– Position B	\$90.18	234	-	\$21,102.12	-
– Total Task 6		234		\$21,102.12	\$21,102.12
Task 7.5 – Project Management					
Position A	\$115.30	240		\$27,672.00	
Position B	\$90.18	260		\$23,446.80	
Total Task 7.5		500		\$51,118.80	\$51,118.80
Total Labor Costs		2664 1950		\$241,600 \$181,879.80	\$241,600 \$181,879.80
DIRECT COSTS					
	Unit Rate/Cost (avg.)	# of Units (Hours)	CCC Grant Funds	City Match	Total (LCP Grant Funds + City Match)
Subcontractors[2]					
Task 1 – LCP Work Plan and Outline	\$125	40	\$0	\$5,000	\$5,000
Task 2 – Technical Studies	\$125	160	\$20,000.00	\$0	\$20,000
Task 3 – LCP Land Use Plan	\$125	160	\$20,000.00	\$0	\$20,000
Task 4 – LCP Implementation Plan	\$125	600 680	\$75 85,000.00	\$0	\$75 85,000
Task 5 – Public Review Process	\$125	60	0	\$7,500	\$7,500

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Task 6 – Final Plan & Certification	\$125	80	\$10,000.00	\$0	\$10,000
Task 7-5 – Project Management	\$125	60	0	\$7,500	\$7,500
Total Contractors and Subcontractors			\$125,000	\$20,000 \$12,500	\$145,000 \$137,500
City Direct Costs					
Total Direct Costs			\$125,000	\$20,000 \$12,500	\$145,000 \$137,500
TOTAL PROJECT COST			\$125,000	\$261,600 \$194,379.80	\$286,600 \$319,379.80

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

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