

EXHIBIT A-ATTACHMENT I A/3

Local Coastal Program Grant

Local Assistance Funds

Title: Venice Local Coastal Program
Organization: City of Los Angeles, Department of City Planning
Term of Project: June 16, 2014 – April 30, 2016

SCOPE OF WORK

A. PROJECT DESCRIPTION

The City does not currently have a certified Local Coastal Plan for any of its Coastal Communities. Given the demographics and land use needs within the Venice Community, the City hopes to begin the process by developing and certifying a Local Coastal Program for Venice which will address Climate Change. A new Venice LCP with a Climate Resilience component aims to develop a work program that includes protection of public access, increase in recreational opportunities along the waterfront, protection of water resources and a climate change framework. A new Local Coastal Program and Climate Resilience Plan will not only guide land use policies and development for coastal communities but will equip coastal communities for the social, economic and environmental effects of development amidst climate change and sea level rise.

Given the importance and scientific technicality of this document, the City of Los Angeles needs a detailed issues assessment which will provide decision makers with a thorough analysis of issues involved, costs, timeline, staff needs and community outreach. This report provides that information and will act as a stepping stone to full certification of a Venice Local Coastal Program.

With this Grant, the City of Los Angeles Proposes an LCP Framework Plan, which will include an issues assessment of the internal, political, land use-related, and environmental issues involved with the development of a successful Local Coastal Program. The following section discusses the necessary tasks related to the creation of this document.

B. TASKS

Task 1: Internal Research

Before delving into the nuances of creating a new LCP, it is important to compile and study the past attempts at Certification of a LCP. During This task, City Planning Staff will research all existing information regarding previous attempts at certification in order to understand community issues which existed in the past and may still exist today, potential

EXHIBIT A-ATTACHMENT I A/3

roadblocks posed by current City policies and guidelines, successes that should be replicated in a new certification attempt and current issues involving implementation of a Coastal Plan without a Certified LCP.

1.1 Internal Issues Assessment – Review 2001 certified LUP and identify emerging issues

1.2 LCP Assessment of tasks – Identification of required tasks necessary to complete and certify a new Local Coastal Program within the City of Los Angeles

1.3 Initial Issues Assessment – Identification of policy and regulatory Issues, as they relate to the City and Coastal Commission's processing of applications within the Coastal Zone.

1.4 Review and Update Draft – Commission staff review, iterative exchange of comments, and updates to the draft as needed based on Commission comments

Deliverable: Draft issues assessment document.

Task 2: Public Involvement Process

An initial involvement strategy will be developed to address the communities affected by or concerned with the development of a Local Coastal Program and the possible effects of sea level rise.

2.1 Prepare for Community Meeting – DCP GIS and Graphics staff will prepare maps and graphics to inform project analysis and to be used as outreach tools for community meetings. This will involve the GIS team preparing the necessary maps, for display, communications and discussion. The Graphics team will be assisting with the notification materials, creating presentation boards for discussion topics and handouts for community meetings. ~~Preparing maps, presentation, handouts for a public community meeting.~~

2.2 Host Community Meeting – Community meeting to discuss potential land use issues resulting from the lack of a certified LCP, current permit processing practices and current effects of climate change.

2.3 CCC Review- CCC review of community meeting materials and outreach strategy; Iterative exchange of updated drafts as needed based on Commission comments

EXHIBIT A-ATTACHMENT I A/3

Deliverables: Outreach completed (flyers, notices, website update, etc.); meeting agendas; workshop participant list; summary of community input from workshop.

Task 3: Report preparation and Presentation

The intent of this study is to create a detailed issues assessment and set of alternatives that will aid the organization, preparation and funding for the creation and successful certification of a Venice Local Coastal Program and Climate Resilience Plan. The results of this study will be presented to the Planning and Land Use Management Committee (a subcommittee of the full council which primarily addresses planning-related topics) and full City Council. This report will be discussed by the full Council which may discuss the potential appropriations of funds as well as issue directives for involved City departments to begin working on the Plan.

As a final step, the Mayor's office will be briefed of the results or findings of the study. This Venice Local Coastal Program Framework Study will provide the Decision makers and City Departments with a focused and comprehensive assessment of the funding, staffing and data needs required for the successful creation and certification of a Venice Local Coastal Program and Climate Resilience Plan.

3.1 Report Preparation – The City Planning Department will conduct a focused study involving the tasks shown above to address key organizational steps to producing and implementing a successful Venice Local Coastal Program and Climate Change Plan.

The study would include the following:

- Historical Issues Assessment
- Current Community Issues Assessment
- California Coastal Commission Issues Assessment
- Preliminary Climate Change Issues Assessment
- Outline of steps necessary for completion and certification of an LCP
- Preliminary Environmental Analysis
- Alternatives for the next steps to successful certification of an LCP

DCP Graphics and DCP GIS staff will prepare maps and other graphics for the Preliminary Climate Change Issues Assessment and Preliminary Environmental Analysis components of the LCP Framework Study.

GIS will work with the latest CoSMoS data to produce a range of locally relevant sea level rise projections for various time increments (current, 2030, 2050, 2100, for example). Based on the range of projections, the GIS team will produce maps that demonstrate various sea level rise scenarios. Maps will also help to identify areas where more local analysis is needed.

EXHIBIT A-ATTACHMENT I A/3

These maps will provide the basis for a preliminary, informal scoping for the coastal resource and environmental assessments.

3.2 Report Presentation to Planning and Land use Management Committee (PLUM) – Presentation by City Planning Staff

3.3 Report to full City Council– Presentation by City Planning Staff

3.4 Mayor’s Office Briefing– the Mayor’s office will be briefed of the results of the study by City Planning Staff.

Deliverables: Report transmittal to Coastal Commission staff; summary of comments from Elected Officials and public input on the report; and copies of presentation materials.

Task 4: Coordination with California Coastal Commission

Throughout the project, City staff will coordinate regularly with Coastal Commission staff, and will schedule regular coordination meetings every other month.

4.1 City staff coordination meetings with Coastal Commission Staff – To ensure continued coordination and to help create a project that all parties will be satisfied with City Planning Staff will meet every other month with the Coastal Commission Staff.

Deliverable: Meetings with Coastal Commission every other month (About 6 meetings).

C. SCHEDULE

Project begin/end dates: June 16, 2014–December 31, 2015–**April 30, 2016**

| TASK | Begin date | End Date |
|--|---|---------------------------|
| Task 1. Internal Research | Begin date: 6/16/2014 12/31/15 | End Date: 11/3/2014 |
| 1.1 Internal Issues Assessment | Begin date: 6/16/14 12/31/15 | End Date: 7/14/14 |
| 1.2 LCP Assessment of Tasks | Begin date: 7/15/14 12/31/15 | End Date: 8/4/14 |
| 1.3 Initial Community Issues Assessment | Begin date: 8/5/14 | End Date: 2/2/15 |
| 1.4 Commission staff review, iterative exchange of comments, and updates to the draft as needed based on Commission comments | 2/2/15–4/30/15 Begin date: 2/2/15 | End date: 01/31/16 |
| Outcome/Deliverables: Draft Issues Assessment Document; updated | Date submitted to CCC staff (1st iteration): 2/2/15; 4/15/15 | |

EXHIBIT A-ATTACHMENT I A/3

| | |
|--|--|
| draft based on Commission comments | Date submitted to CCC staff (2nd iteration): 12/10/15 |
| Task 2: Public Involvement | Begin date: 9/1/2014 End Date: 4/5/15 4/30/16 |
| 2.1 Prepare for Community / CCC Meetings | Begin date: 12/1/14 End Date: May-2015 4/30/16 |
| 2.2 Host Community Meeting (issues assessment) | Date: February-April 2016 May-2015 (Date TBD based on Community and Council Schedule) |
| 2.3 CCC Review of community meeting materials and outreach strategy; iterative exchange of updated drafts as needed based on Commission comments | Date: 3/1/15 - 4/30/16 5/4/15 (Date TBD based on CCC Schedule) |
| Outcome/Deliverables: Outreach completed (flyers, notices, website update, etc.); meeting agendas; workshop participant list; summary of community input from workshop | Complete Date: 4/5/15 4/30/16 |
| Task 3: Report Preparation/Presentation | Begin date: April 2015 End Date: 7/11/15 4/30/16 |
| 3.1 Report Preparation | Begin date: May 2015 End date: 01/31/16 |
| 3.2 Presentation to PLUM | Date: February-April 2016 June, 2015 (Date TBD based on Council Schedule) |
| 3.3 Presentation to Council | Date: February-April 2016 June, 2015 (Date TBD based on Council Schedule) |
| 3.4 Mayor Briefing | Date: February-April 2016 July, 2015 (Date TBD based on Mayor Schedule) |
| Outcome/Deliverables: Report transmittal to CCC; presentations completed; summary of comments from Elected Officials and public; presentation materials | Completion Date: 04/30/16 July 2015 |
| Task 4: Coordination with CCC staff | Begin date: 6/16/14 End Date: 8/1/15 04/30/16 |
| 4.1 City staff coordination meetings with Coastal Commission staff every other month. | Begin date: 6/16/14 End Date: 8/1/15 04/30/16 |
| Outcome/Deliverables: Meetings with Coastal Commission every other month (About 6 meetings); | Completion date: 04/30/16 August 1 2015 |

D. BENCHMARK SCHEDULE

EXHIBIT A-ATTACHMENT I A/3

| ACTIVITY | COMPLETION DATE |
|--|---|
| Internal Research | November 4, 2014 January 2016 |
| Community Workshop | May, 2015 April 2016 |
| Draft Report Preparation | May, 2015 April 2016 |
| Report Presentation – Planning Committee | June, 2015 April 2016 |
| Report Presentation – City Council | June, 2015 April 2016 |
| Report Briefing – Mayor's Office | July, 2015 April 2016 |
| Final Report Transmitted to GCC | August 1, 2015 April 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, July 1, 2015.
- 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.

EXHIBIT A-ATTACHMENT I A/3

F. BUDGET

| LABOR COSTS | | | | | | |
|---|--|-----------------------|---|---|--|---|
| <i>Position Title</i> | <i>Hourly Rate (salary plus benefits, incl. fringe benefits- see guidelines [1])</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 – Internal Research | | | | | | |
| City Planning Assistant | \$33.14 | 367 | \$12,162.38 | \$0 | \$0 | \$12,162.38 |
| City Planner | \$48.43 | 72 | \$3,486.96 | \$0 | \$0 | \$3,486.96 |
| <u>City Staff, as needed</u> | | | <u>\$15,649.34</u> | <u>\$0</u> | <u>\$0</u> | <u>\$15,649.34</u> |
| Total Task 1 | | 439 | \$15,649.34 | \$0 | \$0 | \$15,649.34 |
| Task 2 – Public Involvement | | | | | | |
| City Planning Assistant | \$33.14 | 367 | \$12,162.38 | \$0 | \$0 | \$12,162.38 |
| City Planner | \$48.43 | 72 | \$3,486.96 | \$0 | \$0 | \$3,486.96 |
| <u>City Staff, as needed</u> | | | <u>\$15,649.34</u> | <u>\$0</u> | <u>\$0</u> | <u>\$15,649.34</u> |
| Total Task 2 | | 439 | \$15,649.34 | \$0 | \$0 | \$15,649.34 |
| Task 3 – Report and Preparation and Presentation | | | | | | |
| City Planning Assistant | \$33.14 | 1546.54 | \$51,252.33 | \$0 | \$0 | \$51,252.33 |
| City Planner | \$48.43 | 284.5 | \$13,778.34 | \$0 | \$0 | \$13,778.34 |
| <u>City Staff, as needed</u> | | | <u>\$65,030.67</u> | <u>\$0</u> | <u>\$0</u> | <u>\$65,030.67</u> |
| Total Task 3 | | 1831.04 | \$65,030.67 | \$0 | \$0 | \$65,030.67 |
| Task 4 – Coordination with Coastal Commission | | | | | | |
| City Planning Assistant | \$33.14 | 45 | \$1,491.30 | \$0 | \$0 | \$1,491.30 |
| City Planner | \$48.43 | 45 | \$2,179.35 | \$0 | \$0 | \$2,179.35 |
| <u>City Staff, as needed</u> | | | <u>\$3,670.65</u> | <u>\$0</u> | <u>\$0</u> | <u>\$3,670.65</u> |
| Total Task 4 | | 90 | \$3,670.65 | \$0 | \$0 | \$3,670.65 |
| Total Labor Costs | | 2799.05 | \$100,000.00 | \$ 0 | 0 | \$100,000.00 |
| DIRECT COSTS | | | | | | |

EXHIBIT A-ATTACHMENT I A/3

| <i>Expense</i> | <i>Unit Rate/Cost</i> | <i># of Units</i> | <i>CCC Grant Funds (Unit Rate x # of Units)</i> | <i>Match/Other Funds (In-Kind)</i> | <i>Match/Other Funds (Source #2)</i> | <i>Total (LCP Grant Funds + Match/Other Funds)</i> |
|--|-----------------------|-------------------|---|------------------------------------|--------------------------------------|--|
| Project Supplies | | | | | | |
| Postage/Shipping | | | \$0 | \$0 | | |
| Supplies/Materials | | | \$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] | | | | | | |
| <u>Task 1 – Internal Research</u> | | | | | | |
| <u>Task 2 – Public Involvement</u> | | | | | | |
| <u>Task 3 – Report and Preparation and Presentation</u> | | | | | | |
| <u>Task 4 – Coordination with Coastal Commission</u> | | | | | | |
| Total subcontractors | | | \$0 | \$0 | \$0 | \$0 |
| Total Direct Costs | | | \$0 | \$0 | \$0 | \$0 |
| OVERHEAD / INDIRECT COSTS[4] | | | \$0 | \$0 | | \$0 |
| TOTAL PROJECT COST | | | \$0 | \$100,000 | \$0 | \$100,000 |

[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.

EXHIBIT A-ATTACHMENT I A/3

[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."