

EXHIBIT B

Project Work Plan, Schedule, and Budget

Title: Local Coastal Program (LCP) Planning and Sea Level Rise Update

Organization: City of Oxnard

Term of Project: June 1, 2015 / ~~March 1~~ April 30, 2019

Budget Summary:

CCC funding:	\$40,000
OPC funding:	\$134,346.21
Other funding:	<u>\$494,425.45</u>
Total project cost:	\$668,771.66

A. PROJECT DESCRIPTION

This LCP and OPC grant project includes the development of a sea level rise analysis and adaptation strategies report and a comprehensive LCP update. The LCP Update is modeled after the 2007 (revised 2013) LCP Update (Parts I and II) and Coastal Commission's Draft Sea Level Rise (SLR) Policy Guidance (final adoption anticipated in 2015). The ongoing management and environmental review tasks (to be City-funded separately) and CEQA process are also included in the work program although not funded by either grant. Referring to the original July 2014 joint CCC/OPC grant proposal, the City will have completed Task 1: SLR Scenarios and Projections utilizing TNC Coastal Resilience data and maps, with the exception of the public outreach (Task 1.4). The revised Scope begins with a new Task 1, Public Outreach, and then follows the July 2014 grant proposal scope with revisions to the budget and schedule.

All grant deliverables will be submitted to the Coastal Commission's Ventura staff and the Commission's grant coordinator.

B. TASK DESCRIPTION

TASK 1: ESTABLISH PUBLIC, STAKEHOLDER, TAC, AND MEDIA OUTREACH

1.1 Public Involvement: City staff and LCP consultant will identify and contact community organizations (Chamber of Commerce, Ormond Beach Task Force, CAUSE, large property owners, large businesses, shopping center managers, marina operators and yacht clubs, tourist businesses, public schools, homeowner associations, and two mobile home resident associations) and formally invite them to

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participate in the LCP Update and establish a contact list and information distribution plan.

- 1.2 Agencies Stakeholder Committee (ASC):** City staff and LCP consultant will identify a stakeholder group of local, state, and Federal agencies (County Harbor Department, State Parks and Recreation, Coast Guard, Coastal Commission, U.S. Navy, etc.) that are located in the Coastal Zone and/or have jurisdiction in or near Oxnard.
- 1.3 Technical Advisory Committee (TAC):** City staff and LCP consultant will identify and invite technical advice and support from City and County engineering staff and their consultants, Coastal Commission technical staff, biology and wetlands faculty at CSU Channel Islands, environmental consultant, TNC economists, UCLA Law School, and Naval Base Ventura County wetlands scientists and hydrologic engineers to serve on an on-call basis for peer review, a resource for local information, and environmental review and advice.
- 1.4 Social Media and Website:** City staff and LCP consultant will plan and establish an LCP Update web presence, identify radio and newspaper media outlets, and set up social media outreach accounts on Twitter, Facebook, etc.
- 1.5 Regional Coordination:** The City will coordinate and share information and lessons learned as appropriate with other LCP planning grant recipients, regional local coastal jurisdictions, and stakeholders. This includes participating in webinars, regional workshops, and scheduling coordination meetings as needed.

Deliverable(s): Public participant contact list, Agency Stakeholder Committee contact list, TAC contact list and areas of expertise, and LCP Webpage and social media plan. Coordination and sharing of lessons learned with other local governments.

TASK 2: FINALIZE SLR REPORT

The initial SLR scenarios mapping will have been completed by May 31, 2015 utilizing TNC Coastal Resiliency data and maps. Task 2 is modified to pick up from the completion of the Rincon SLR Report. This task includes completion of the local hydrology and scenarios mapping in more detail; preparation of a SLR map atlas; "roles out" the SLR Report and Map Atlas to the public, ASC, and TAC; and preparation of a final SLR Report. The City will work with the Coastal Commission's mapping unit to develop maps of the Coastal Zone, Coastal Appeal Zone, and other maps as required by the Coastal Act.

- 2.1 Complete Local Hydrology:** Consultants will expand and complete local hydrology modeling (started by Rincon but focused on the OTC power plants) and coordinate with the TAC for access to and consistency with City, County, Port of Hueneme, City of Hueneme, and Naval Base Ventura County hydrology and drainage systems primarily in the Coastal Zone but extending as needed.

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2.2 Drainage Scenarios Mapping: Using completed SLR scenarios, Consultants (with assistance of the TAC) will evaluate storm scenario drainage for vulnerability to SLR with various tides and storm surge scenario events. Short, medium, and long-term storm drainage issues will be identified.

2.3 Prepare SLR Map Atlas & Report: Consultants, with TAC review, will prepare a public-friendly SLR map atlas and SLR Report that incorporates Task 2.2 mapping and depicts urban, wetlands, public access, and other relevant vulnerability issues and locations. The City will submit a draft of the SLR Map Atlas and Report to CCC staff for review.

2.4 Public Outreach: Consultants will present Task 2.3 Atlas and findings in two public meetings (Ormond Beach south, Harbor and Mandalay Bay north), post on the project Webpage, and use social media and regular media for noticing. The ASC is briefed separately.

2.5 Coastal Commission Coordination: Throughout the project, City staff and CCC staff will meet or contact regularly on a monthly basis to discuss project components, review draft work products, and to provide comments and direction on the LCP update. Regular meetings will be held in the South Central Coast area.

Deliverable(s): Task 2.1 hydrology technical report, Task 2.2 drainage report, SLR Map Atlas, draft and final SLR Report, various media notices, web documents, compiled public comments, coordination with CCC mapping unit.

TASK 3: LCP PLANNING AREAS RISK ASSESSMENTS

The 1982 Oxnard LCP has four planning areas which are continued into the LCP Update: Ormond Beach, Channel Islands Harbor, Oxnard Shores, and McGrath/Mandalay Beach. This task takes the results of Task 2 and prepares detailed SLR risk assessments for the four planning areas with focus on emergency operations, existing, proposed and planned development, existing and proposed infrastructure improvements, the Ormond Beach wetlands restoration, proposed McGrath State beach relocation, and the County Harbor Public Works Plan (PWP). Issues are generally defined as near-term to 2030, midterm to 2050/60, and long term to 2100. This task includes preparation of a summary Report (Task 3.5) and an Economic Impact Assessment (Task 3.6), followed by a round of public and ASC and TAC outreach of the findings. All tasks will be completed by the Consultant team with OPC funding.

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3.1 Area 1: McGrath/Mandalay Beach

3.2 Area 2: Oxnard Shores

3.3 Area 3: Channel Islands Harbor

3.4 Area 4: Ormond Beach

3.5 Summary SLR Risk Assessment

3.6 Economic Impact Assessment

For each planning area, Consultants will prepare a narrative risk assessment with maps, then a summary assessment for the entire LCP area. Consultants will use available secondary economic and census data to estimate the economic risk valuation by public and private sector for each area and all four combined.

3.7 Final Vulnerability Assessment Report and Final Economic Impact Report publically available by the end of the grant term and submitted to CCC.

3.8 Public Outreach: Consultant will present Tasks 3.1 to 3.6 in a series of local public meetings and to the ASC and TAC, will post on the project Webpage, and will use social media and regular media for noticing. Corrections and feedback will be compiled in a comments document.

Deliverable(s): Planning Areas 1-4 Risk Assessments, Summary Risk Assessment, **Final Vulnerability Assessment and Economic Impact Report** Assessment, compiled public and ASC and TAC comments.

TASK 4: SLR ADAPTATION POLICIES AND PROGRAMS

This task begins with a summary literature review of best SLR Adaptation practices to help frame a realistic range of adaptation policies and programs. Adaptation strategies, or adaptations, will be roughly defined as near-, mid- and long-term matching the three SLR mapping scenario years of 2030, 2050/60, and 2100. Near term adaptations would focus on specific capital improvements, land use and entitlements, emergency operations, and development standards. Mid-term adaptations would be more policy-oriented and require coordination with neighboring jurisdictions and State and Federal agencies. Long-term adaptations would likely focus on continued SLR monitoring and regular SLR mapping updates with best available science. The overall approach will attempt to create a matrix of near-, mid- and long-term adaptation policies and programs paired with LCP and Coastal Act topics mandated by the Coastal Commission LCP Update guidance documents, SLR Guidance, and local circumstances. All tasks will be completed by Consultant team with OPC funding. The task ends with a public, TAC, and ASC “roll-out” program. The intent is to seek general consensus on the near-term adaptation policies and programs. Preference will be given to adaptation measures and strategies that adhere to the Safeguarding California Plan for Reducing Climate Risk, including measures that protect California’s most vulnerable populations, achieve multiple benefits from efforts to reduce climate risks and prioritize green infrastructure solutions, and that integrate climate risk reduction with emissions reductions where possible.

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4.1 SLR Adaptation Best Practices white paper

4.2 New Development: Location and Planning

4.3 Hazards and Shoreline/Beaches

4.4 Public Access and Recreation

4.5 Coastal ESA and ESHA Habitats

4.6 Agricultural Preservation and Enhancement

4.7 Water Quality

4.8 Archeological & Paleontological Resources

4.9 Scenic and Aesthetic Resources

4.10 OTC, Energy Uses, and Coastal Industrial

4.11 Ormond Beach Wetlands and Halaco site

4.12 Santa Clara River Estuary and McGrath SB

4.13 Ventura County Harbor Public Works Plan

4.14 Public Outreach: The consultant will present Tasks 4.1 to 4.13 in a series of local public, CCC staff, TAC, and ASC meetings and will use social media and regular media for noticing. Corrections and feedback will be compiled in a comments document.

4.15 SLR Adaptation Report and LCP Chapter: Working closely with Coastal Commission staff (Ventura, Energy and SLR technical staff in San Francisco) and utilizing public, ASC, and TAC feedback from Task 4.14, the Consultant will prepare a draft SLR Adaptation Report and LCP SLR Chapter. **Final SLR Adaptation Report made publically available by end of the grant term and submitted to CCC.**

4.16 Planning Commission, City Council, and Coastal Commission Direction: Consultant and City staff will present the Task 4.15 document to the Oxnard Planning Commission and City Council for direction, then revise and submit to the Coastal Commission for comment and direction. The Coastal Commission will review drafts and provide comments at regular meetings in the South Central Coast area.

Deliverable(s): Best Practices white paper; LCP narratives and adaptation matrix for each LCP topic Tasks 4.2 to 4.13; public outreach, ASC, and TAC comments; draft **and**

For each topic, Consultants will prepare a narrative update for the LCP and a matrix of recommended and optional SLR adaptation policies and programs. The public, ASC, and TAC will be invited to rank order adaptations. Social media 'polling' and other techniques will be used to seek consensus on near-term policies and programs.

The best practices summary would be similar to a compilation of SLR adaptations in place, proposed, or being discussed within California (12 LCPs certified or in progress), and elsewhere.

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final SLR Adaptation Report and draft LCP Chapter; ~~Planning Commission and City Council staff reports, presentations, and compiled comments.~~

TASK 5: LCP UPDATE

Task 5 utilizes the Coastal Commission \$40,000 grant, City funding as needed, to update the Oxnard LCP (both the Land Use Plan and Implementation Plan) based on the policies and programs matrix outlined in Task 4, "SLR Adaptation Policies and Programs."

Five LCP-related policies were adopted within the 2030 General Plan have already been made, providing guidance for the LCP Update as soon as the Consultants are on contract: 1) changing land use designations for most of the Ormond Beach planning area from Industrial to Resource Protection, 2) adopting the Coastal Conservancy Ormond Beach Wetland Restoration Plan Alternative 2U for which a feasibility study was completed in 2009, 3) incorporating the County Harbor Department Public Works Plan (PWP) in a manner acceptable to the Commission staff, 4) consideration of the State Parks and Recreation McGrath State Beach facility relocation and wetland restoration program, and 5) developing policies that address SLR adaptation strategies for OTC power plants and portions or all of the two OTC sites to become restored wetlands (Ormond) and restored dune habitat (Mandalay), consistent with the Coastal Act. In addition, the LCP can be revised for completed projects and changes in the Coastal Act.

This work would be completed in tandem with Tasks 3 and 4. When Task 4 is completed (SLR Adaptations), consultants will use the findings and adaptations to complete the LCP land use plan and policies update with consideration of SLR across all topics, with monthly progress review with the Ventura Commission staff.

The City's LCP Implementation Plan is in the format of a traditional zoning code, a format not typical of other LCP's. Working with Commission staff, consultants will prepare an Implementation Plan that meets Commission requirements in tandem with the preceding tasks, where possible.

The City will submit the draft LCP documents (text, maps, and/or exhibits) to the Coastal Commission staff in paper hardcopy as well as an electronic copy in permanent format (such as an Adobe Acrobat .pdf file) and one electronic copy in an editable format (such as in Microsoft Word .doc).

Task 5 will require additional details to be worked out with the LCP consultant and Commission staff beginning in June, 2015. The work program will be revised to reflect the additional detail.

5.1 Update/revise the LUP

5.2 Update/review with SLR results from Tasks 3 and 4

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5.3 Update/revise IP (Code Chapter 17) to adequately implement the reviewed LUP Policies; LIP Annotated Outline submitted to CCC by end of grant term; with CCC review to occur outside of grant term.

5.4 Coordination with Coastal Commission: The City will hold regular coordination meetings (phone or in-person) with Coastal Commission district staff as needed throughout the entire update process including, but not limited to, Steps 5.1 through 5.3.

5.5 Coastal Commission Review of the Initial Draft LGPLUP Amendment: The City will provide an initial draft of the LGPLUP Amendment to Coastal Commission district staff for review and comments prior to environmental review, public hearings, and any formal LGPLUP amendment submittal. The City will submit the initial draft LGPLUP amendment documents (text, maps, and/or exhibits) 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 editable format (such as in Microsoft Word.doc). The City and Commission staff will exchange drafts and comments through an iterative review process prior to completing the Draft LGPLUP amendment.

5.6 Publish Internal staff LUP Draft (not for public review) LCP and Code Update

5.7 Public outreach, ASC, and TAC review meetings

~~**5.8 Planning Commission and City Council LCP Update hearings:** The City must notify the public of hearings and availability of review drafts at least 6 weeks before final adoption of the LCP Amendment (14 CCR 13515(e)).~~

Deliverable(s): ~~First Draft LCP Plan (including maps); draft Implementation ordinance~~ LIP Annotated Outline; ~~Public Review full Draft LCP~~ Internal staff LUP Draft (not for public review); public outreach, ASC, and TAC comments; ~~Public Draft LCP Update and Code Update; Planning Commission and City Council staff reports, presentations, and compiled public comments.~~

The City will continue with its LCP update efforts by finalizing the LUP and IP and submitting the locally-adopted LCP Update to the Commission for certification, all to occur outside the grant term.

~~TASK 6. CONCURRENT ENVIRONMENTAL REVIEW (Outside of Grant Scope)~~

~~The LCP Update is statutorily exempt from CEQA review (PRC 21080.9). The City envisions retaining a second consultant team to concurrently evaluate SLR adaptations and LCP land use and policy changes for impact with the goal of incorporating necessary impact mitigations within the LCP Update and relating the LCP Update to the City's 2030 General Plan and its Program EIR. The environmental consultant would work in tandem with the LCP Update consultant team and assemble the environmental record needed for the Certification application (Task 7). The environmental consultant would remain on~~

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~~contract to respond to Coastal Commission requests stemming from the Commission's CEQA equivalent process.~~

~~6.1 Review SLR Adaptations~~

~~6.2 Review LCP Update Policies~~

~~6.3 Assist with Local Adoption~~

~~6.4 Assist Certification Application~~

~~6.5 Respond to Coastal Commission~~

~~**Deliverable(s):** Recommended Mitigations for SLR Adaptations; Recommended Mitigations for LCP Update; Recommended Mitigations for Implementation; Environmental Record for Coastal Commission Certification Application; Response to Commission Requests for Information~~

~~TASK 7. COASTAL COMMISSION SUBMITTAL~~

~~Task 7 begins after decision-maker hearings. City staff will submit the LCP Amendment to the California Coastal Commission for approval, in compliance with the LCP amendment submittal requirements of the Coastal Act and the California Code of Regulations. The City will submit the locally approved LCP amendment document (text, maps, and/or exhibits) to the Coastal Commission staff in paper hardcopy as well as an electronic copy in permanent format (such as an Adobe Acrobat.pdf file) and one electronic copy in editable format (such as in Microsoft Word.doc).~~

~~7.1 Submission to Coastal Commission~~

~~**Deliverable(s):** Adopted LCP Update and Chapter 17 Implementation Ordinance amendments.~~

~~TASK 8. COASTAL COMMISSION CERTIFICATION~~

~~8.1 Coastal Commission Certification:~~

~~This task begins after submittal of the LCP Amendment to the California Coastal Commission for approval and ends with formal~~

~~Acknowledgement of Coastal Commission Amendments, Acceptance, and Agreements. Once the City's LCP Amendment has been approved by the California~~

The environmental review process would follow CEQA Guidelines procedures. Consultant would network with other consultants completing similar LCP Updates to ensure best practice. Mitigations and adaptive mitigation would be incorporated into the LCP and Implementation update where possible.

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Coastal Commission, City staff will present the approved LCP Amendment to the City Council for final acceptance of any suggested modifications by the Commission. Lastly, City staff will incorporate the LCP Amendment, as certified by the CCC, into the LCP Land Use Plan and Coastal Zoning Ordinance documents and provide Commission staff with an electronic copy of the final documents. As this process may lead to several requests for information and travel to hearings, correspondence, and so on, the \$50,000 budget is an initial appropriation. All funding would be provided from City sources.

TASK 9. PROJECT MANAGEMENT

9.1 This task covers the several initial tasks related to issuing RFPs for the LCP Update and CEQA consultants, directing the consultant teams, reviewing the various draft and final documents, directing public outreach and ASC and TAC activities (actual outreach documents, web postings, meetings, etc. fall under Task 1), and possible staff travel to Coastal Commission meetings. The City will document to the extent required by the OPC and CCC all financial and administrative records in accordance with generally accepted governmental accounting standards. Management costs are from City funds.

9.2 City project manager/administrative support

9.3 RFP process, consultant management

9.4 Stakeholder advisory committee

9.5 Public Outreach

9.6 Supplies, travel, and incidental expenses

Deliverable(s): Customary grant administrative records; Quarterly Grant Progress Report

C. SCHEDULE

TASK SCHEDULE

Begin: June 1, 2015 / ~~March 1,~~ **April 30, 2019**

TASK/ACTIVITY	BEGIN – COMPLETE
SLR SCENARIOS AND PROJECTIONS (PRIOR TO GRANT START)	1/1/2014 to 6/30/2015
TASK 1: ESTABLISH PUBLIC, STAKEHOLDER, TAC, AND MEDIA OUTREACH	6/1/2015 to 3/1/194 30/2019
1.1 Public Involvement	6/1/15 – 8/31/15 initial

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1.2 Agencies Stakeholder Committee (ASC)	6/1/15 – 8/31/15
1.3 Technical Advisory Committee (TSC)	6/1/15 – 8/31/15 initial
1.4 Social Media and Website	6/1/15 – 8/31/15 initial
1.5 Regional Cooperation	6/1/15 – 8/31/15
TASK 2: FINALIZE SLR REPORT	6/1/2015 to 12/31/2015
2.1 Complete Local Hydrology	6/1/15 – 9/30/15
2.2 Drainage Scenarios Mapping	6/1/15 – 9/30/15
2.3 Prepare SLR Map Atlas and Report	8/1/15 – 11/30/15
2.4 Public Outreach	10/1/15 – 12/31/15
2.5 Coastal Commission Coordination	10/1/15 – 12/31/15
TASK 3: LCP PLANNING AREAS RISK ASSESSMENTS	11/1/2015 to 8/31/1730/2019
3.1 Area 1: McGrath/Mandalay Beach	11/1/15 – 1/31/2016
3.2 Area 2: Oxnard Shores	11/1/15 – 1/31/2016
3.3 Area 3: Channel Islands Harbor	11/1/15 – 1/31/2016
3.4 Area 4: Ormond Beach	11/1/15 – 1/31/2016
3.5 Summary SLR Risk Assessment Finalize Outline of Report and provide to City for review by 1/27/17 City provides comments on outline by 2/24/17 Draft Vulnerability to City for Review (ex. Econ) by 3/24/17 Comments back to Rincon from City by 4/24/17 Rincon provides screencheck to City by 5/8/17 Draft Provided to Coastal for review by 5/15/17 Comments from Coastal to City by 7/10/17 Update report based on Coastal comments by 8/31/17	1/1/16 – 8/31/17

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<p>3.6 Economic Impact Assessment</p> <p>Draft Economic Assessment to City for Review by 3/24/17 Comments back to Rincon from City by 4/24/17 Rincon provides screencheck to City by 5/8/17 Draft Provided to Coastal for review by 5/15/17 Comments from Coastal to City by 7/10/17 Update report based on Coastal comments by 8/31/17</p>	<p>1/1/16 – 8/31/17</p>
<p><u>3.7 Final Vulnerability Assessment Report and Final Economic Impact Report publically available and submitted to CCC</u></p>	<p><u>4/30/2019</u></p>
<p>3.7 <u>3.8</u> Public Outreach</p>	<p>2/1/16 – TBD</p>
<p>TASK 4: SLR ADAPTATION POLICIES AND PROGRAMS</p>	<p>4/1/2016 to TBD <u>4/30/2019</u></p>
<p>4.1 SLR Adaptation Best Practices White Paper</p>	<p>4/1/2016 - 5/31/2016</p>
<p>4.2 New Development: Location and Planning</p>	<p>4/1/2016 – 9/30/2016</p>
<p>4.3 Hazards and Shoreline/Beaches</p>	<p>4/1/2016 – 9/30/2016</p>
<p>4.4 Public Access and Recreation</p>	<p>4/1/2016 – 9/30/2016</p>
<p>4.5 Coastal ESA and ESHA Habitats</p>	<p>4/1/2016 – 9/30/2016</p>
<p>4.6 Agricultural Preservation and Enhancement</p>	<p>4/1/2016 – 9/30/2016</p>
<p>4.7 Water Quality</p>	<p>4/1/2016 – 9/30/2016</p>
<p>4.8 Archeological & Paleontological Resources</p>	<p>4/1/2016 – 9/30/2016</p>
<p>4.9 Scenic and Aesthetic Resources</p>	<p>4/1/2016 – 9/30/2016</p>
<p>4.10 OTC, Energy Uses, and Coastal Industrial</p>	<p>4/1/2016 – 9/30/2016</p>
<p>4.11 Ormond Beach Wetlands and Halaco site</p>	<p>4/1/2016 – 9/30/2016</p>
<p>4.12 Santa Clara River Estuary and McGrath State Beach</p>	<p>4/1/2016 – 9/30/2016</p>
<p>4.13 Ventura County Harbor Public Works Plan</p>	<p>4/1/2016 – 9/30/2016</p>
<p>4.14 Public Outreach</p>	<p>6/1/2016 – 12/31/2016</p>

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<p>4.15 SLR Adaptation Report and LCP Chapter</p> <p>Draft Adaptation Report Outline to City for review by 3/31/17 City provides comments on outline by 4/14/17 Integrate Coastal Task 3 comments into Task 4 Report by 8/21/17 Draft Adaptation Report to City for review by 8/4/17 Comments back to Rincon from City by 8/21/17 Rincon provides screencheck to City by 9/5/17 Draft Provided to Coastal for review by 10/13/17 Comments from Coastal to City by 12/21/17 <u>Final Adaptation Report publicly available and submitted to CCC by 4/30/2019</u></p>	<p>7/1/2016 – 12/31/174/30/2019</p>
<p>4.16 Planning Commission, City Council, & Commission</p>	<p>8/1/2016 – TBD</p>
<p>TASK 5: LCP UPDATE</p>	<p>6/1/2015 to 3/31/194/30/2019</p>
<p>5.1 Update/revise the [existing document] LUP</p> <p>Preliminary Edits to LUP based on Coastal Guidance Doc. by 10/31/17 Ongoing review and coordination with City by 10/31/17 Integrate Coastal Task 4 comments into LCP by 12/18/17 Draft LCP Update to City for review by 2/09/18 Comments back to Rincon from City by 3/02/18 Rincon provides screencheck to City by 3/16/18 Draft LUP to Coastal for review by 4/13/18 Draft LUP Return to City from Coastal by 6/08/181/03/2019 Update LUP based on CCC comments <u>and internal staff LUP draft (not for public review) by 9/30/18</u>4/30/2019</p>	<p>6/1/2015 – 9/30/184/30/2019</p>
<p>5.2 Update/review with SLR results from Tasks 3 and 4</p>	<p>1/1/2016 – 6/30/20164/30/2019</p>
<p>5.3 Update/revise IP (Chap 17) implementing LUP</p> <p>Preliminary Edits to LIP based on coordination with City by 3/31/18 Update LIP based on Coastal comments on LUP by 4/23/18 Submit to City for review by 6/29/18 City returns comments on LIP by 7/20/18 Submit <u>LIP Annotated Outline</u> to Coastal <u>CCC</u> for review by 8/24/184/30/2019, <u>with CCC review to occur post 4/30/2019</u> Coastal return comments to City on LIP by 10/19/18 Compile Complete LIP for review by City by 11/09/18 City returns comments on Revised Draft LIP to Rincon by 11/30/18 Rincon provides screencheck LIP to City by 12/21/18</p>	<p>3/1/2016 – 12/21/184/30/2019</p>
<p>5.4 Coordinate with Coastal Commission</p>	<p>6/1/2015 – 9/30/184/30/2019</p>
<p>5.5 Coastal Commission review of the Initial Draft LCPLUP</p>	<p>7/1/2016 – 9/30/20164/30/2019</p>

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5.6 Publish <u>Internal staff LUP</u> Draft (<u>not for public review</u>) LCP and Code Update	10/1/2016 – 10/31/18 30/2019
5.7 Public Outreach, ASC, and TAC review meetings	TBD
5.8 Planning Commission & City Council LUP hearings Planning Commission by 11/30/18 City Council by 3/31/19	3/31/19
TASK 6: ENVIRONMENTAL REVIEW	1/1/2016 to 1/31/19
6.1 Review SLR Adaptations	7/1/17 – 1/31/18
6.2 Review LCP Update Policies Submit Draft Environmental Review to City by 8/31/18 Receive Comments on Draft Environmental Review from City by 8/31/18 Screencheck Draft to City by 9/30/18	12/1/17 – 9/30/18
6.3 Assist with Local Adoption	6/1/2016 – 11/1/18 – 1/31/19
6.4 Assist Certification Application	1/1/2017 – 4/30/17 11/1/18 – 1/31/19
6.5 Respond to Coastal Commission	TBD (see tasks 3,4,5)
TASK 7: COASTAL COMMISSION SUBMITTAL	3/1/19
7.1 Submit LCP and IP	1/1/2017 – 3/1/19
TASK 8: COASTAL COMMISSION CERTIFICATION	Post 3/1/19
8.1 Coastal Commission certification process	Post 3/1/19
TASK 9. PROJECT MANAGEMENT	6/1/2015 to 3/1/2019

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9.1 City project manager/administrative support	6/1/2015 - 3/1/2019 <u>4/30/2019</u>
9.2 RFP Process, consultant management	6/1/2015 - 3/1/2019 <u>4/30/2019</u>
9.3 Stakeholder advisory committees	6/1/2015 - 3/1/2019 <u>4/30/2019</u>
9.4 Public Outreach	6/1/2015 - 3/1/2019 <u>4/30/2019</u>
9.5 Supplies, travel, and incidental expenses	6/1/2015 - 3/1/2019 <u>4/30/2019</u>

Project Management (continued)

The City will contract with the OPC and CCC for the grants using the requested contract format. Approval and execution of the CCC Grant agreement is anticipated no later than May 31, 2015.

The Development Services Director would be the Project Director. Isidro Figueroa, Principal Planner, would be the Project Manager with responsibility for the execution of tasks and oversight of OPC and CCC grant-funded consultants.

Other City staff is included in the Direct Labor Costs table.

Task 9 includes the RFP process to retain and manage a consultant team. Four types of consultants are required which may be retained separately or as a team, depending on the results of the RFP process and their availability, coastal experience, and related qualifications:

- 1) Facilitators for public and stakeholder engagement, with Spanish outreach,
- 2) Engineering and SLR analysis and adaptation expertise
- 3) LCP Update with economic and policy analysis capabilities
- 4) Environmental review and follow up for Coastal Commission certification

Task 9 includes City involvement in all tasks working with consultants in reviewing scope of work, progress research and documents, final documents, presentations, responding to public comments, and so on. No OPC or CCC grants funds are anticipated for grant administration or expenses. **The intent is to use OPC and CCC grants only for consultant contract payments.**

The City will follow Coastal Commission grant procedures for documenting consultant work, quarterly progress report, invoices for reimbursement, providing deliverables to the Coastal Commission grant coordinator on request, and retention of records for possible audit. City staff has successfully processed many grants from State agencies.

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

E. BUDGET

The budget does not include the City-funded portions of Tasks 2 to 7 for which OPC and CCC grant funds are earmarked. The City recognizes the OPC and CCC grants will not likely cover all consultant fees for these tasks, and pledges funding from the recurring sources listed below to complete the tasks (especially Task 5, LCP Update, that has only a \$40,000 grant). One of the first consultant tasks will be to develop a realistic budget for all tasks after review of the City's LCP and relevant information. The OPC and CCC grants are clearly earmarked for their respective qualifying activities.

EXHIBIT B

LABOR COSTS (Con't)						
<i>Position Title</i>	<u>Hourly Rate</u>	<i># of Hours</i>	<i>CCC Total (# of hours x rate per hour)</i>	<i>OPC Total (# of hours x rate per hour)</i>	<i>Match/ Other Funds</i>	<i>Total (LCP Grant Funds + Match/ Other Funds)</i>
Task 8 – CONCURRENT ENVIRONMENTAL REVIEW						
No Staff Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Task 8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Task 9 – PROJECT MANAGEMENT						
Development Director	\$0.00	\$0.00	\$0.00	\$0.00	\$4,969.20	\$4,969.20
Project Manager	\$0.00	\$0.00	\$0.00	\$0.00	\$15,410.40	\$15,410.40
Traffic Engineer	\$0.00	\$0.00	\$0.00	\$0.00	\$4,332.00	\$4,332.00
Supervisory Engineer	\$0.00	\$0.00	\$0.00	\$0.00	\$7,963.20	\$7,963.20
Management Analyst	\$0.00	\$0.00	\$0.00	\$0.00	\$3,976.50	\$3,976.50
Budget Manager	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
PIO Officer	\$0.00	\$0.00	\$0.00	\$0.00	\$3,913.75	\$3,913.75
Total Task 9	\$0.00	\$0.00	\$0.00	\$0.00	\$45,565.05	\$45,565.05
Total Labor Costs	\$0.00	\$0.00	\$0.00	\$17,042.35 \$7,000.00	\$96,425.45	\$113,467.80 \$103,425.45
OTHER DIRECT COSTS						
<i>Expense</i>	<i>Unit Rate/Cost</i>	<i># of Units</i>	<i>CCC Grant Funds (Unit Rate x # of Units)</i>	<i>OPC Total (# of hours x rate per hour)</i>	<i>Match/Other Funds (Source #2)</i>	<i>Total (LCP Grant Funds + Match/ Other Funds)</i>
Project Supplies						
Postage/Shipping			\$0.00	\$0.00	\$0.00	\$0.00
Supplies/Materials			\$0.00	\$0.00	\$0.00	\$0.00
Total			\$0.00	\$0.00	\$0.00	\$0.00
Travel In State[2]						
Mileage			\$0.00	\$0.00	\$0.00	\$0.00
Hotel, etc.			\$0.00	\$0.00	\$0.00	\$0.00
Total			\$0.00	\$0.00	\$0.00	\$0.00

EXHIBIT B

OTHER DIRECT COSTS (Con't)						
<i>Expense</i>	<i>Unit Rate/Cost</i>	<i># of Units</i>	<i>CCC Grant Funds (Unit Rate x # of Units)</i>	<i>OPC Total (# of hours x rate per hour)</i>	<i>Match/Other Funds (Source #2)</i>	<i>Total (LCP Grant Funds + Match/Other Funds)</i>
<u>Subcontractors[3]</u>						
TASK 1 - ESTABLISH PUBLIC, STAKEHOLDER, TAC, AND MEDIA OUTREACH						
No consultant costs			\$0.00	\$3,000.00	\$0.00	\$3,000.00
Total Task 1			\$0.00	\$3,000.00	\$0.00	\$3,000.00
TASK 2 - FINALIZE SLR REPORT						
Consultant			\$0.00	\$30,000.00	\$0.00	\$30,000.00
Total Task 2			\$0.00	\$30,000.00	\$0.00	\$30,000.00
TASK 3 - LCP PLANNING AREAS RISK ASSESSMENTS						
Consultant			\$0.00	\$40,000.00	\$0.00	\$40,000.00
Total Task 3			\$0.00	\$40,000.00	\$0.00	\$40,000.00
Task 4 – SLR ADAPTATION POLICIES AND PROGRAMS						
Consultant			\$0.00	\$40,000.00	\$0.00	\$40,000.00
Total Task 4			\$0.00	\$40,000.00	\$0.00	\$40,000.00
TASK 5 - LCP UPDATE						
Consultant			\$40,000.00	\$4,303.86 <u>\$14,346.21</u>	\$0.00	\$4,303.86 <u>\$14,346.21</u>
Total Task 5			\$40,000.00	\$4,303.86 \$14,346.21	\$0.00	\$4,303.86 \$14,346.21
Task 6 – CONCURRENT ENVIRONMENTAL REVIEW						
Consultant			\$0.00	\$0.00	\$100,000.00	\$100,000.00
Total Task 6			\$0.00	\$0.00	\$100,000.00	\$100,000.00
Task 7 – CONCURRENT ENVIRONMENTAL REVIEW						
Consultant					\$43,000.00	\$43,000.00
Total Task 7			\$0.00	\$0.00	\$43,000.00	\$43,000.00
Task 8 – CONCURRENT ENVIRONMENTAL REVIEW						
Consultant					\$43,000.00	\$43,000.00
Total Task 8			\$0.00	\$0.00	\$43,000.00	\$43,000.00
Task 9 – CONCURRENT ENVIRONMENTAL REVIEW						

EXHIBIT B

No consultant costs		\$0.00	\$0.00	\$0.00	\$0.00
Total Task 9		\$0.00	\$0.00	\$0.00	\$0.00
Total subcontractors	\$40,000.00	\$117,303.86 <u>\$127,346.21</u>	\$186,000.00	\$303,303.86 <u>\$353,346.21</u>	
Total Direct Costs	\$40,000.00	\$117,303.86 <u>\$127,346.21</u>	\$186,000.00	\$303,303.86 <u>\$353,346.21</u>	
In-Kind TNC			\$150,000.00	\$150,000.00	
City Consultants			\$62,000.00	\$62,000.00	
OVERHEAD / INDIRECT COSTS[3]	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROJECT COST	\$40,000.00	\$134,346.21	\$494,425.45	\$668,771.66	

City of Oxnard Selected Positions and Direct Labor Costs

Hourly rates generally increased by 6% since 2014 due to agreements with several bargaining units.

City of Oxnard		
Staff Billing Rates		
Staff Name	Title	Hourly Rate
Ashley Golden	Director	\$ 125.41
Isidro Figueroa	Project Manager	\$ 64.82
Earnel Bihis	Traffic Engineer	\$ 76.53
Paul Wendt	Supervisory Engineer	\$ 100.49
Sal Mancha	Graphics Technician	\$ 52.48
Seth Potter	GIS Specialist	\$ 54.58
Sabrina Rodriguez	Management Analyst	\$ 53.52
Kristen Madary	Accountant I	\$ 43.96
Mike Glenn	Parks and Facilities	\$ 53.79
Tai Le	PW Capital Projects	\$ 47.69
Patricia Garcia	Buyer	\$ 42.85
Dee Lai	Administrative Asst.	\$ 35.84

EXHIBIT B

Expected Supplies and Materials, With Estimated Costs

Task Number	City of Oxnard Sea Level Rise and LCP Update	Total Cost		
			Grant	City funded
ALL	Supplies, travel, etc.	\$ 13,000	0	\$ 13,000

Postage

CD Reproduction

\$10 each

Newspaper Ad for meetings

\$150 per ad

Document copying (by City)

\$0.10 per page

PAC and Agency Stakeholders meeting light refreshments

\$100 per meeting

bottled water

\$10 per case

cookies/snacks

\$20 per meeting

Coffee setup

\$20 per meeting

Microphone/portable PA system

\$200 rental

Markers and pencils

\$10 per box

Spanish translation

\$200 per meeting

NOTE: All meetings are expected to take place in City facilities with no rental cost.

TOTAL ALL EXPENSES

\$10,000

Possible travel to Coastal Commission San Francisco, Energy Division, 2 days

\$1,000

Travel to other cities, meetings, etc.

\$2,000

TOTAL TRAVEL

\$3,000

CITY OF OXNARD FUNDING SOURCES

\$ Amount	Source of funds	Status
\$50,000	General Fund or City of Oxnard local ½ cent sales tax (Measure 'O') funds.	appropriated FY 14/15
\$ 138,000	General Plan maintenance fee on building permits at \$2.40 per \$1,000 value, budgeted to accrue about \$200,000 per year based on recent permit activity.	appropriated FY 14/15
\$100,000	A appropriated and available General Plan maintenance fee as of March 2016	appropriated FY 15/16
\$200,000+	Expected annual General Plan maintenance fee receipts.	potential in FY 17/18