

**EXHIBIT B****Project Work Plan, Schedule, and Budget****City of San Clemente - San Clemente Local Coastal Program****Grantee Contact Information**

Person Authorized to sign grant agreement and any amendments:

*Cecilia Gallardo-Daly*

*910 Calle Negocio, Suite 100, San Clemente, CA 92673*

*949-361-6190 | Gallardo-DalyC@san-clemente.org*

Main Project Manager/Point of Contact:

*Gabriel Perez*

*910 Calle Negocio, Suite 100, San Clemente, CA 92673*

*949-361-6196 | PerezG@san-clemente.org*

*Leslea Meyerhoff*

*760.845.8028 | 760.804.9144 | leslea.meyerhoff@att.net*

**Federal Employer Identification Number:** 95-6000775

**Budget Summary:**

Commission funding:	\$157,500
<u>Other City funding:</u>	<u>\$12,000</u>
Total project cost:	\$169,500

**Term of Project:** *Upon Grant Execution or January 3, 2017 (whichever is later) through September ~~December~~ 30, 2019.*

**A. PROJECT DESCRIPTION**

The project includes the development of a draft and final Sea Level Rise Study, certification of the City's Approved Land Use Plan (LUP), and the development of an Implementation Plan (IP) table of contents/outline and portions of an in-progress working draft IP. After this grant term, work will continue toward, a certified LCP and the City obtaining permitting authority throughout the City's Coastal Zone.

**B. TASKS** *The tasks and deliverable to accomplish LCP Certification include the following:*

**Pre-Task** - The City will retain a consultant that was hired for the City's Round 1 LCP grant project to assist City staff in the current LCP grant project. An additional, qualified consultant will be added to the consultant team to conduct the Sea Level Rise study.

**Task 1. Coastal Commission Staff Engagement** - City staff and the consultant will meet with Coastal Commission staff (CCC staff) to discuss the City's approved LUP and CCC staff suggested modifications that may be needed to ensure the LUP is consistent with the Coastal Act and ready for the certification process. In addition to coordination regarding the LUP, Task 1 will also include monthly meetings, teleconferences and/or

**EXHIBIT B**

check-ins with CCC staff and the Consultants to address other tasks within this work program.

Subtask 1.1 - Kickoff Meeting

Subtask 1.2 - Monthly meetings / check-ins / teleconferences

*Task 1 deliverables will include consistent project expectations; and agendas, notes, and action items from Task 1 - related meetings and comments (Commission staff) and response to comments (City/Consultants)*

**Task 2. Land Use Plan** - City staff and the consultant will meet with CCC staff to discuss the City's approved LUP and suggested modifications that are necessary to ensure the LUP is consistent with the Coastal Act and ready for CCC certification. The City and Coastal Commission staff will work closely to find a common ground for developing suggested modifications that are amenable to both the City and the Coastal Commission.

Subtask 2.1 - Review/discuss suggested modifications with Commission staff

Subtask 2.2 - Commission hearing for Approval of LUP

Subtask 2.3 - City Council review and approve suggested modifications

Subtask 2.4 - Commission final LUP certification

*Task 2 deliverables include the certified update to the LUP, submitted to Commission staff in editable electronic and paper hardcopy format.*

**Task 3. Sea Level Rise Study** - The consultant(s) will expand on existing SLR/climate change studies based on the best available science from such resources as CoSMoS 3.0 and all other appropriate and relevant data sets, to develop a vulnerability assessment. The study will inform a targeted/focused LUP amendment (if necessary) as well as a comprehensive IP section for SLR hazards, including adaptation measures to address specific risks.

The Sea Level Rise Study will be guided by the Safeguarding California Plan for Reducing Climate Risk; the Commission's Sea Level Rise Policy Guidance document; and, should to the maximum extent feasible given budget limits and time constraints, include the following conditions and any additional conditions necessary, as determined by the City, to satisfy the California Coastal Commission's requirements to address Sea Level Rise study and analysis:

- a. storm and non-storm scenarios, including maximum daily and annual tidal inundation,
- b. assessment of sea level rise vulnerabilities identifying key existing infrastructure and public and private developments at risk due to rising seas,
- c. anticipated changes in beach width under future sea level rise scenarios,
- d. qualitative evaluation of the feasibility and effectiveness of sediment management and beach nourishment using all applicable and relevant data including the City's (USACE) Coastal Storm Damage Reduction Project,



## EXHIBIT B

- e. evaluation of sea level rise vulnerability of existing and planned segments of the California Coastal Trail.

These scenarios and topics shall be modelled or quantitatively analyzed where feasible and applicable, or at a minimum thoroughly discussed in a qualitative manner.

1. Sea Level Rise work completed under the grant program shall be coordinated regionally to the extent feasible with other jurisdictions and entities working on sea level rise projects within the same county or broader regional area relevant for sea level rise adaptation, such as the watershed, littoral cell, or area with similar geologic characteristics and/or similar SLR hazards.

Subtask 3.1 - Develop SLR Study, targeted LUP amendment policies (if necessary, subject to additional scope and budget)

Subtask 3.2 - Submit draft SLR Study LUP Policies (if necessary)

Subtask 3.3 - Receive and review (and incorporate to extent feasible) Commission comments on draft SLR Study and, if appropriate, the Coastal Resiliency Plan (Round 5 scope of work) and prepare Final SLR Study, reflecting Coastal Commission staff comments and public input on Draft SLR VA.

*Task 3 deliverables will include a draft and final SLR Study that addresses the items noted above.*

**Task 4. Public Outreach** - Conduct at least two public outreach meetings/workshops which may occur in conjunction with the City's Coastal Advisory Committee (CAC)-- one to discuss the findings of the draft SLR study and other coastal related issues/topics including Commission staff suggested modifications to the LUP that will be incorporated into the IP. The appropriate railroad authorities and applicable landowners, and other stakeholders/interested parties shall be included in the public outreach process.

Subtask 4.1 - Publicize SLR Study process, draft IP process, notify interested parties, community stakeholders

Subtask 4.2 - Public Workshops / Coastal Advisory Committee meetings on LUP, SLR Study (2 workshops total)

*Task 4 deliverables will be and public workshop information materials that will be developed by the City and with consultant(s) assistance on an as needed basis.*

**Task 5. Local Implementation Plan** – Task 5 includes the drafting and development of the Local Implementation Plan (IP) table of contents/outline and portions of an in-progress working draft IP, which will incorporate implementation measures based on the findings of the SLR Study prepared under Task 3 of this grant. The City will first develop an IP map that identifies Coastal Canyon/bluff/shoreline designated lots and other graphics required for the IP.

**EXHIBIT B**

Subtask 5.1 - Develop IP map and related IP Graphics including existing Categorical Exclusion area map in coordination with City Staff and CCC staff

Subtask 5.2 -Prepare Draft IP Table of Contents / Outline of and conduct City internal review

Subtask 5.3 - Submit Draft IP Table of Contents / Outline to CCC staff

Subtask 5.4 - Submit all draft IP Chapters completed as of January 2019 to CCC staff (two hard copies and one electronic copy)

*Task 5 deliverables include the Draft IP Outline/Table of Contents and all working in-progress draft chapters of the IP completed by the end of January 2019 (two hard copies and one electronic copy)*

**C. SCHEDULE**

*Project start/end dates: Upon Grant Execution or January 3, 2017 (whichever is later) through September December 30, 2019.*

<b>Task</b>	<b>Begin / End dates</b>
<b>Task 1. Coastal Commission Engagement</b>	1/3/2017 Ongoing
1.1 Internal Kickoff meeting	1/4/2017
1.2 Monthly meeting / check-ins	1/10/2017 - 1/31/2019
<i>Outcome/Deliverables: consistent project expectations; and agendas, notes, and action items from Task 1 - related meetings and comments (Commission staff) and response to comments (City/Consultants)</i>	
<b>Task 2. Land Use Plan</b>	1/3/2017* - 2/16/2018
2.1 Review/discuss suggested modifications with Commission staff	1/5/2017 * - 9/29/2017
2.2 Commission hearing for Approval of LUP (targeting March 2017 or May 2017)	11/1/2017 - 12/1/2017
2.3 City Council review and approve suggested modifications to LUP	1/2/2018 - 5/1/2018
2.4 Commission issues final LUP Certification	5/1/2018 – 8/1/2018
<i>Outcome/Deliverables: Certified update to LUP, submitted to Commission staff in editable electronic and paper hardcopy format</i>	
<b>Task 3. Sea Level Rise Study</b>	2/8/2017* - <b><u>12/30/2019</u></b> 9/31/2019
3.1 Develop SLR Study, targeted LUP amendment policies (if needed), and IP Standards	2/8/2017* - 5/1/2018
3.2 Submit draft SLR Study, LUP Policies (if necessary) for SLR to Commission and receive comments	5/1/2018 – 10/30/2018



**EXHIBIT B**

3.3 Review and incorporate Commission comments on Draft SLR VA Study and prepare and submit Final Draft SLR VA	10/31/18– <del>9</del> <b>12</b> /30/19
<i>Outcome/Deliverables: Draft and Final SLR (Vulnerability Assessment) Study.</i>	
<b>Task 4. Public Outreach</b>	4/3/2017 - 12/31/2018
4.1 Publicize Draft Revised LUP and SLR Study, draft IP process, notify interested parties, community stakeholders	4/3/2017 - 12/31/2018
4.2 Two Public Workshops: Depending on timing one on the Commission revised LUP and one on the SLR Study	4/3/2017 – 12/31/2018
<i>Outcome/Deliverables: Public workshop information materials</i>	
<b>Task 5. Draft IP</b>	1/3/2017* - 1/31/2019
5.1 Develop IP map and related IP Graphics including existing Categorical Exclusion area map in coordination with City Staff and CCC staff	1/3/2017* - 12/31/2018
5.2 Prepare draft IP Table of Contents / Outline of and conduct City internal review	3/1/2018 - 12/31/2018
5.3 Submit Draft IP Table of Contents / Outline to CCC staff	8/1/2018 - 12/31/2018
5.4 Submit all in-progress working draft IP Chapters as of January 2019 to the CCC for review and comment.	5/1/2018 - 1/31/2019
<i>Outcome/Deliverables: Draft IP Outline / Table of Contents and copies of all in-progress working draft Chapters of the IP.</i>	

\* “Begin date” is either January 3, 2017, or the Grant Execution Date, whichever is later and represents the start of the 24-month grant term currently anticipated to conclude on ~~September~~ **December** 30, 2019.

**D. BENCHMARK SCHEDULE**

ACTIVITY	COMPLETION DATE
Monthly reports / meetings / teleconferences	<del>September</del> <b>December</b> 2019
Kickoff Meeting	January 2017
Public Workshop #1 / SLR presentation to the CAC	November 2017
Public Workshop #2 – Revised Draft LUP with	May 2018

**EXHIBIT B**

Commission modifications to the LUP	
Complete Draft SLR Study	June 2018
LUP Certification	August 2018
Review and incorporate to the extent feasible CCC comments on Draft SLR Study	April 2019
Public review of Draft SLR Study	May 2019
Final SLR VA Study	<del>September</del> <b>December</b> 2019
Submit Draft IP Outline/Table of Contents and all in-progress working draft IP Chapters to Commission for review	January 31, 2019

EXHIBIT B

E. BUDGET

	<i>Commission Grant Total</i>	<i>Match/ Other Funds (Source #1)</i>	<i>Match/ Other Funds (Source #2)</i>	<i>Total (LCP Grant Funds + Match/ Other Funds)</i>
<b>LABOR COSTS<sup>2</sup></b>				
<b>City Staff Labor</b>				
<b>Task 1 - Commission Engagement</b>	\$0			
<b>Task 2 - LUP</b>	\$0			
<b>Task 3 - SLR Study</b>	\$0			
<b>Task 4 - Public Workshops</b>	\$0			
<b>Task 5 - IP</b>	\$0			
<b>Total Labor Costs</b>	\$0			
<b>DIRECT COSTS</b>				
<b>City Staff Project Supplies</b>				
A				
B				
<b>Total</b>				
<b>City Staff Travel In State<sup>3</sup></b>				
Mileage				
Hotel, etc.				
<b>Total</b>				
<b>Consultants<sup>4</sup></b>				
Consultant A - DUDEK/McCabe&Co				
<b>Task 1 - Commission Engagement</b>	\$476.35			\$476.35
<b>Task 2 - LUP</b>	\$18,019.31			\$18,019.31
<b>Task 3 - SLR</b>	\$0			\$0
<b>Task 4 - Public Workshops</b>	\$6,000			\$6,000
<b>Task 5 - IP</b>	\$73,004.34			\$73,004.34

<sup>2</sup> Amount requested should include total for salary and benefits.

<sup>3</sup> Travel reimbursement rates are the same as similarly situated state employees.

<sup>4</sup> All consultants must be selected pursuant to a bidding and procurement process that complies with all applicable laws.



EXHIBIT B

	<b>Commission Grant Total</b>	<b>Match/ Other Funds (Source #1)</b>	<b>Match/ Other Funds (Source #2)</b>	<b>Total (LCP Grant Funds + Match/ Other Funds)</b>
Consultant B – Moffatt & Nichol				
<b>Task 1 – Commission Engagement</b>	<b>\$500</b>			<b>\$500</b>
<b>Task 3 – SLR</b>	<b>\$57,500</b>			<b>\$57,500</b>
<b>Task 4 – Public Workshop</b>	<b>\$2,000</b>			<b>\$2,000</b>
Consultants A & B				
Contingency Fund	<b>\$0</b>	<b>\$12,000</b>		<b>\$12,000</b>
<b>Total</b>	<b>\$157,500</b>	<b>\$12,000</b>		<b>\$169,500</b>
<b>Total Direct Costs</b>	<b>\$157,500</b>	<b>\$12,000</b>		<b>\$169,500</b>
<b>OVERHEAD/INDIRECT COSTS<sup>5</sup></b>				
<b>Total City Staff Overhead/Indirect Costs</b>	<b>\$0</b>			
<b>TOTAL PROJECT COST</b>	<b>\$157,500</b>	<b>\$12,000</b>		<b>\$169,500</b>

<sup>5</sup> 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 Labor."