

EXHIBIT B1

Project Work Plan, Schedule, and Budget

City of Oceanside

City of Oceanside Local Coast Program Update

Grantee Contact Information

Person Authorized to sign grant agreement and any amendments:

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Main Project Manager/Point of Contact:

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Federal Employer Identification Number: 951688570

Budget Summary:

| | |
|-----------------------|---------------------|
| CCC funding: | \$200,000.00 |
| <u>Other funding:</u> | <u>\$351,825.00</u> |
| Total project cost: | \$551,825.00 |

Term of Project: Upon grant execution or January 15, 2017 to December 31, 2018~~9~~

A. PROJECT DESCRIPTION The City of Oceanside recognizes its Local Coastal Program (LCP) as an essential component of the California Coastal Act and the principal means of implementing statewide goals and policies at the local level. As part of a broad-based forward planning effort that includes preparation of two new General Plan elements (Economic Development and Energy/Climate Action) and implementation of the Coast Highway Vision and Strategic Plan, this grant funding will support a comprehensive update of the City's 30 year-old LCP. The update will align the City's policy and regulatory frameworks with current state law and incorporate state guidance on assessing and adapting to coastal hazards. It is anticipated that the update will provide for more local control of coastal regulation and thereby allow Coastal Commission staff to focus more on matters of statewide concern. The update will also provide greater certainty to the development community, while enabling stronger coastal resource protection. Recognizing the challenge of completing updates to both the Land Use Plan (LUP) and Implementation Plan (IP) within the allotted two-year timeframe of the grant program, the work plan for this grant project focuses exclusively on the LUP component of the LCP. Upon certification of the LUP, the City will undertake an update to the implementing documents (IP) of the LCP.

B. TASKS The Work Program consists of nine tasks that will be completed on or before December 31, 2018. The following section includes a detailed description of each task and work program and schedule for implementation of the project.

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Task 1: Coastal Commission Engagement: The City of Oceanside is dedicated to working with Coastal Commission staff throughout the duration of the project. Staff intends to work closely with the LCP Grant Coordinator to refine the work program, timeline, and budget for the project with the necessary detail to complete the grant agreement execution. In an effort to complete the project within the prescribed timeframe, the City is currently preparing a Request for Proposal (RFP) for consulting services. Upon finalizing the grant agreement, City staff will arrange a kickoff meeting with Coastal Commission staff to discuss the details of the pending comprehensive update to the LCP. The meeting will provide an opportunity to review the scope of work, identify current policies and issues, and establish goals and expectations for the LCP update process. To enhance communication with the Coastal Commission, staff will arrange regularly scheduled status updates and coordination meetings throughout the duration of the project.

Deliverables/Outcomes: Agreement on scope of project; effecting of grant agreement ; establishment of check-in schedule with Coastal Commission staff; quarterly progress reports and RFFs

Task 2: Project Initiation: Subsequent to releasing a Request for Proposal for consulting services, the City will interview a minimum of three consultants through a competitive bid process and will select a consultant with the ability to assemble a team of qualified professionals to provide the City the necessary technical analysis and logistical support to complete the project in a cost-effective and timely manner. City staff will meet with the selected consultant to coordinate the final scope of work and project schedule as well as obtain Council approval and execution of a professional services agreement. During this phase, the project team will collect background data and conduct resource analysis. The team will also begin the preparation of technical studies to address findings and policies within the LUP. The City intends to prepare technical studies that provide new data on coastal hazards, biological resources, water and wastewater facilities, visitor accommodations, public parking, public recreational areas, coastal access, and coastal view corridors.

Deliverables/Outcomes: Consultant contract, detailed scope of work & project schedule, public outreach plan, draft technical studies

Task 3: Coastal Hazard Vulnerability Assessment and Adaptation Plan: Relying on the Coastal Commission's Sea Level Rise Policy Guidance and the LCP Update Guide, as well as recommendations contained in the Natural Resource Agency's "Safeguarding California" publication, the City will prepare a coastal hazards vulnerability assessment and a separate adaptation plan. The coastal hazard vulnerability assessment will identify the potential impacts of coastal hazards and the adaptation plan will outline a range of strategies for minimizing these impacts. To this end, the City will continue to participate in the coastal hazard vulnerability assessment now being prepared by Local Governments for Sustainability (ICLEI) under the auspices of the San Diego Foundation. Utilizing the USGS CosMos3 modeling tool,

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the ICLEI project will produce coastal inundation mapping for the cities of Oceanside, Encinitas, and San Diego that will identify threatened coastal resources and, in so doing, provide an empirical basis for adaptation strategies. As the next phase of CoSMoS becomes available, the City will assess additional scenarios provided from CoSMoS and consider supplementing the findings of the ICLEI assessment if necessary and feasible. During this task, an economic and fiscal impact analysis will be prepared as part of the adaptation plan to estimate the costs of coastal hazard impacts as well as the costs of adaptation strategies and implementation measures. The report will analyze economic and fiscal impacts associated with sea level rise and its impacts to coastal resources including beaches and other habitats, amenities, infrastructure, buildings, tourism, and tax revenue, as well as the cost of maintenance and clean up due to coastal hazards. Prior to completion of the draft coastal hazards vulnerability assessment and the adaptation plan, the City will schedule a check-in meeting with Coastal Commission staff to discuss the progress of each effort. Upon completion of the draft documents, staff will submit copies to Coastal Commission staff for review and comment. Staff will also organize and facilitate two public workshops to allow the public an opportunity to review and provide input regarding the draft plans (under Task 4). The first workshop will provide an introduction to the overall project with an emphasis on review of the draft coastal hazard vulnerability assessment while the second workshop will focus exclusively on review of the adaptation plan.

Concurrently, the City will continue to participate, as a member of the San Diego Climate Collaborative, in the federally-funded effort to develop physical, legal and economic/fiscal analyses of potential coastal protection strategies for the San Diego County coastline that can be incorporated into local adaptation plans, development review, and capital improvement programs.

Deliverables/Outcomes: Draft and Final Coastal hazard vulnerability assessment & adaptation plan

Task 4: Community Outreach: The City recognizes that a robust community outreach program is essential to completing an updated LCP that reflects the community's interests and unique characteristics of Oceanside. As such, the City intends to organize an extensive and transparent public engagement strategy offering multiple opportunities for input. The public outreach program will commence as follows:

- a) **Webpage & Media Outreach:** Staff will create a dedicated project webpage that will be accessed through the City's website. The webpage will include general information regarding the LCP update, a calendar of upcoming events, and will be regularly updated with project documents such as presentations and summaries from public meetings and draft policy documents. The webpage will also include links to social media sources, such as Facebook and Twitter, to provide an additional platform for outreach. A press release will be provided to newspapers and other media outlets with local and regional circulation.

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- b) Establish Interested Parties List for Email Updates: Staff will establish an email list to provide interested parties updates on upcoming events, draft documents, and hearings.
- c) Online Surveys: Staff will prepare online surveys that will be accessible through the project website in order to assess the community's views, goals and concerns related to the content of the LCP.
- d) Pop-up Outreach at Community Events: Staff will participate in pop-up outreach activities to interact with the community at various community events including festivals, specials events, and street fairs. Pop-up outreach will provide an opportunity to inform citizens of the pending LCP update, initiate conversation, and handout questionnaires.
- e) Public Workshop #1: The project team will organize and facilitate an introductory public workshop upon completion of the draft coastal hazards vulnerability assessment to allow the public an opportunity to review and provide input on the draft coastal hazards vulnerability assessment. The workshop will also introduce the project and discuss the goals and objectives of the LUP.
- f) Public Workshop #2: This workshop will introduce the **Preliminary Adaptation Strategies** draft adaptation plan. The workshop will begin with a project presentation detailing the draft adaptation strategies, followed by interactive activities to help generate public input. The project team will then be available to answer questions in a meet and greet setting.
- g) Public Workshop #3: **This workshop will take place during Task 7 to allow the public an opportunity to ask questions, and provide input regarding the Draft Land Use Plan.** ~~This workshop will take place during Task 7 to allow the public an opportunity to review, ask questions, and provide input regarding the Draft Land Use Plan.~~
- h) **Public workshop #4: This workshop will take place during Task 7 to allow the public and opportunity to review, ask questions, and provide input regarding the Draft Land Use Plan.**
- i) Stakeholder Interviews: The project team will conduct interviews with key community stakeholders to gain a better understanding of issues and concerns within the coastal zone. Potential stakeholders include elected officials, community/neighborhood groups, non-profit organizations, property owners, business representatives, and service providers.
- j) Intergovernmental Coordination: The project team will contact various local, regional, state, and federal agencies that have a vested interest in the City's coastal zone. Key agencies will be engaged throughout the planning process and provided the opportunity to review and comment on the draft LUP.
- k) Introduction to Planning Commission and City Council: Staff will introduce the LUP update work plan to the Planning Commission and City Council during regularly scheduled public meetings. This will provide an opportunity to initiate

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dialogue and awareness with the decision makers and answer questions regarding the project.

Deliverables/Outcomes: Project webpage, survey results, outreach summaries, memorandums to decision makers, public meeting materials, email updates

Task 5: Policy Development – LUP update: Using the Coastal Commission’s Sea Level Rise Policy Guidance and LCP Update Guide, the City will prepare an LUP based on the results of technical analysis, community and intergovernmental input, and engagement with the Coastal Commission. A key objective of the LUP is to assemble a coherent and defensible policy framework that supports sustainable development, preservation and restoration of coastal resources, and enhanced public access to the coastline. During this task, the City will assemble the draft LUP including text, maps, exhibits, and appendices.

Deliverables/Outcomes: Final technical studies, Draft LUP

Task 6. Coordination with Economic Development (EDE) and Energy/Climate Action Element (E-CAP): The City will coordinate the LCP update and coastal hazards adaptation plan with the Economic Development and Energy/Climate Action Elements that are now in the process of being developed. During this task, the City will work to integrate EDE and E-CAP goals, policies and objectives into relevant LUP sections.

Deliverables/Outcomes: GP/LUP consistency analysis; integration of relevant General Plan goals, objectives, and policies

Task 7: Review and Revise Draft LUP: An initial administrative draft of the LUP will be provided to Coastal Commission staff for review and comment, followed by an administrative draft for interdepartmental City review. Comments provided during the administrative draft review will be incorporated into a revised draft LUP for public review. During the public review stage, the draft LUP will be posted on the project webpage and provided via cd or electronic copy to the City Council, advisory commissions, local, state, and federal agencies, as well as interested parties contacted during the public outreach program. A public workshop (under Task 4) will be scheduled to provide an opportunity for the community to provide additional input. Staff will present the draft LUP to the Planning Commission and City Council as informational items during regularly scheduled meetings.

Deliverables/Outcomes: Revised LUP

Task 8: Adoption Hearings: During this task, an updated draft LUP will be prepared that reflects any comments received during the public draft review period or the workshop(s). The updated draft will be provided to Coastal Commission staff for review and comment. The City will arrange a meeting with Coastal Commission staff

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to discuss any final revisions. Upon confirmation that all comments have been addressed, the City will produce a final draft of the LUP to be released for public review and schedule adoption hearings. The project will be scheduled for both Economic Development Commission and Planning Commission hearings, resulting in a recommendation to the City Council for consideration of adoption. City Staff will prepare staff reports and present the final draft LUP to both Commissions and the City Council.

Deliverables/Outcomes: Locally adopted LUP

Task 9: Coastal Commission Submittal: Following adoption of the LUP by the City Council, the City will submit the adopted LUP to the Coastal Commission for review and certification.

Deliverables/Outcomes: LUP submittal

Next Steps (*not funded by this grant*): **Implementation Plan:** The City acknowledges that the completion of both an LUP and an IP within the two year time frame allotted by the grant program is an unrealistic goal. Recognizing the importance of the implementation component of the LCP, the City will make a seamless effort to complete the Implementation Plan subsequent to adoption of the LUP. The process will be similar in terms of public outreach.

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C. SCHEDULE

Project start/end dates: Upon Grant Execution or January 15, 2017 – December 31, 2018~~9~~

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| Task 1. Coastal Commission Engagement <i>(note that grant funds shall not be used for work completed prior to grant execution)</i> | Project start date: January 15, 2017* |
| 1.1 Grant agreement documents | October 2016* to January 2017 |
| 1.2 Request for Proposal (RFP) | November 2016* |
| 1.3 Project kickoff meeting | February 2017 |
| 1.4 Regularly scheduled status updates and coordination meetings | January 2017* to December 2018 9 |
| Outcome/Deliverables: Agreement on scope of project; finalize grant agreement; establish check-in schedule with Coastal Commission staff; quarterly progress reports and RFFs | Projected end date: December 31, 2018 9 |
| Task 2. Project Initiation <i>(note that grant funds shall not be used for work completed prior to grant execution)</i> | Projected start date: November 1, 2016* |
| 2.1 Consultant selection & professional services agreement | November 2016* to February 2017 |
| 2.2 Final scope of work & project schedule | February 28, 2017 |
| 2.3 Initial coordination with responsible agencies and check-in with CCC staff | February 2017 to May 2017 |
| 2.4 Background data, resource analyses, draft technical studies | February 2017 to August 1, 2017 |
| Outcome/Deliverables: Consultant contract, detailed scope of work & project schedule, public outreach plan, draft technical studies | Projected end date: August 1, 2017 |
| Task 3. Coastal Hazard Vulnerability Assessment and Adaptation Plan <i>(note that grant funds shall not be used for work completed prior to grant execution)</i> | Projected start date: In progress |
| 3.1 Complete Coastal Hazard Vulnerability Assessment | Projected end date: May 31, 2017 October 2018 |
| 3.2 Assess additional scenarios from next phase CoSMoS3 modeling data | Ongoing |
| 3.3 Economic and fiscal impact analysis of potential adaptation strategies | April 2017 to July 2017 January 2019 to March 2019 |
| 3.4 Public Workshop #1 | July 2017 November 2018 |
| 3.5 Draft Adaptation Plan/Strategies | May 2017 to July 2017 January 2019 to March 2019 |
| 3.6 Public Workshop #2 | September 2017 February 2019 |

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| 3.7 CCC staff and other stakeholder review of vulnerability assessment, adaptation plan. CCC staff will have opportunity to review drafts prior to public workshops. | May 2017 to October 31, 2017 |
| 3.8 Check-in with CCC Staff | May/June 2017 Ongoing |
| Outcome/Deliverables: Draft and final Coastal Hazard Vulnerability Assessment & Adaptation Plan | Projected end date: October 31, 2017 April 2019 |
| Task 4. Community Outreach | Projected start date: January 2017 |
| 4.1 Project webpage and media outreach | January 2017 |
| 4.2 Establish interested parties list for email updates | January 2017 |
| 4.3 Online surveys | February 2017 to September 2017 |
| 4.4 Pop-up outreach at community events | February 2017 to February 2018 |
| 4.5 Public Workshop #1 – Vulnerability Assessment (see Task 3) | July 2017 |
| 4.6 Public Workshop #2 – Adaptation Plan (see Task 3) Preliminary Adaptation Plan Strategies | September 2017 February 2019 |
| 4.7 Public Workshop #3 – Draft LUP (See Task 7) Adaptation Plan | May 2018 May 2019 |
| 4.8 Public Workshop #4 – Draft LUP | September 2019 |
| 4.8 9 Stakeholder interviews | February 2017 to March 2017 |
| 4.9 10 Intergovernmental coordination | Ongoing |
| 4.40 11 Introduction to Planning Commission & City Council | March/April 2017 Ongoing |
| Outcome/Deliverables: Project webpage, Survey results, outreach summaries, memorandums to decision makers, public meeting materials, email updates | Projected end date: December 31, 2018 9 |
| Task 5. Policy Development – LUP Update | Projected start date: September 2017 |
| 5.1 Review and analysis of collected data, and finalization of technical studies | September 2017 to March 2018 |
| 5.2 Check-in with CCC Staff | September 2017 June 2019 |
| 5.3 Integration of Vulnerability Assessment and Adaptation Strategies | September 2017 to March 2018 March 2019 to May 2019 |
| 5.4 Preparation of Draft LUP | September 2017 to March 2018 May 2019 to August 2019 |
| Outcome/Deliverables: Final technical studies, Draft LUP document | March 31, 2018 September 2019 |

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| Task 6. Coordination with Economic Development (EDE) and Energy/Climate Action Element (E-CAP) | Projected start date: September 2017 <u>May 2019</u> |
| 6.1 Incorporate appropriate objectives, policies, and action items into LCP | September 2017 to February 2018 <u>May 2019 to June 2019</u> |
| Outcome/Deliverables: GP/LUP consistency analysis; integration of relevant General Plan goals, objectives, and policies | Projected end date: March 31, 2018 <u>June 2019</u> |
| Task 7. Review and Final Draft LUP | Projected Start date: February 2018 <u>August 2019</u> |
| 7.1 Administrative Draft LUP review by CCC staff and City interdepartmental staff | March 2018 to June 2018 <u>August 2019 to September 2019</u> |
| 7.2 Public draft | May 2018 <u>October 2019</u> |
| 7.3 Public Workshop #3 – Review Draft LUP <u>Public Workshop #4 – Draft LUP</u> | May 2018 <u>September 2019</u> |
| 7.4 Planning Commission/City Council Review | June/July 2018 <u>November/December 2019</u> |
| Outcome/Deliverables: Revised LUP (<u>Public Draft LUP</u>) | Projected end date: July 31, 2018 <u>October 2019</u> |
| Task 8. Adoption Hearings | Projected start date: July 2018 to September 2018 <u>October 2019</u> |
| 8.1 Release Final Draft LUP CCC staff review | July 2018 <u>October 2019</u> |
| 8.2 Economic Development Commission Meeting | August 2018 <u>October/November 2019</u> |
| 8.3 Planning Commission Public Hearing | August 2018 <u>November 2019</u> |
| 8.4 City Council Public Hearing | September 2018 <u>December 2019</u> |
| Outcome/Deliverables: Locally Adopted LUP | Projected end date: September 30, 2018 <u>December 2019</u> |
| Task 9. Coastal Commission Submittal (outside scope of grant) | Projected start date: September 28, 2018 <u>January 2020</u> |
| 9.1 Submit adopted LUP to Coastal Commission | by Dec. 31, 2018 <u>January 2020</u> |
| Outcome/Deliverables: LUP submittal | by Dec. 31, 2018 <u>January 2020</u> |
| Next Steps: Implementation Plan | Begin October 2018 <u>March 2020</u> |

* A “Begin date” of “January 15, 2017” is either 1/15/17 or the Grant Execution Date, whichever is later. It is understood that work completed prior to the grant execution date will not be reimbursed using grant funds.

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D. BENCHMARK SCHEDULE

BENCHMARK SCHEDULE

| ACTIVITY | COMPLETION DATE |
|--|---|
| Project Start Date | January 15, 2017 or upon Grant Execution |
| LUP Final Work Plan & Schedule | February 28, 2017 |
| Coastal Hazard Vulnerability Assessment & Adaptation adoption | May 31, 2017 December 2019 |
| <u>Final Coastal Hazard Vulnerability & Adaptation Plan</u> | October 31, 2017 <u>April 2019</u> |
| Draft Land Use Plan | March 31, 2018 <u>September 2019</u> |
| Final Draft LUP (Public Review) | July 31, 2018 <u>October 2019</u> |
| Planning Commission Public Hearing | August 2018 <u>November 2019</u> |
| City Council Public Hearing | September 2018 <u>December 2019</u> |
| Submit LUP to Coastal Commission for Certification (outside scope of grant) | December 31, 2018 <u>January 2020</u> |

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E. BUDGET

| | CCC Grant Total | Match/ Other Funds (Source #1) | Match/ Other Funds (Source #2) | Total (LCP Grant Funds + Match/ Other Funds) |
|---|--------------------------------|---|---|---|
| LABOR COSTS² | | | | |
| City Staff Labor | | | | |
| Task 1 – CCC Engagement | | \$15,000 | | \$15,000 |
| Task 2 – Project Initiation | | \$32,000 | | \$32,000 |
| Task 3 – Coastal Hazard Vulnerability Assessment/AP | | \$10,000 | | \$10,000 |
| Task 4 – Community Outreach | | \$43,000 | | \$43,000 |
| Task 5 – Policy Development – LUP update | | \$25,000 | | \$25,000 |
| Task 6 – Coordination with EDE & E-CAP , Vision Plan | | \$17,000 | | \$17,000 |
| Task 7 – Draft LCP (Admin/Public) | | \$20,000 | | \$20,000 |
| Task 8 – Adoption Hearings | | \$10,000 | | \$10,000 |
| Task 9 – CCC Submittal | | \$7,325 | | \$7,325 |
| Total Labor Costs | \$0 | \$179,325 | | \$179,325 |
| DIRECT COSTS | | | | |
| City Staff Project Supplies | | | | |
| Postage/Shipping | | \$0 | | \$0 |
| Supplies/Materials | | \$4,777 | | \$4,777 |
| Total | | \$4,777 | | \$4,777 |
| City Staff Travel In State³ | | | | |
| Mileage | | | | |
| Hotel, etc. | | | | |
| Total | \$0 | \$0 | | \$0 |

² Amount requested should include total for salary and benefits.

³ Travel reimbursement rates are the same as similarly situated state employees.

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| | CCC Grant Total | Match/ Other Funds (Source #1) | Match/ Other Funds (Source #2) | Total (LCP Grant Funds + Match/ Other Funds) |
|---|---|---|---|---|
| Consultants⁴ | | | | |
| Consultant A | | | | |
| Task 1 – CCC Engagement | \$0 | \$8,862 | | \$8,862 |
| Task 2 – Project Initiation | \$54,870 | \$18,571 | | \$73,441 |
| Task 3 – Coastal Hazard Vulnerability Assessment/AP | \$53,670 <u>\$58,372</u> | \$30,665 <u>\$35,367</u> | | \$84,335 <u>\$93,739</u> |
| Task 4 – Community Outreach | \$28,520 | \$7,843 | | \$36,363 |
| Task 5 – Policy Development – LUP update | \$30,076 | \$26,408 | | \$56,484 |
| Task 6 – Coordination with EDE & E-CAP , Vision Plan | \$2,363 | \$1,575 | | \$3,938 |
| Task 7 – Draft LCP (Admin/Public) | \$12,596 | \$12,176 | | \$24,772 |
| Task 8 – Adoption Hearings | \$0 | \$6,384 | | \$6,384 |
| Task 9 – CCC Certification | \$4,702 <u>\$0.00</u> | \$4,702 <u>\$0.00</u> | | \$9,404 <u>\$0.00</u> |
| Task 10 – Project Management | \$13,203 | \$11,247 | | \$24,450 |
| Contingency | \$0 | \$39,290 | | \$39,290 |
| Total | \$200,000 | \$167,723 | | \$367,723 |
| Total Direct Costs | \$200,000 | \$172,500 | | \$372,500 |
| OVERHEAD/INDIRECT COSTS⁵ | | | | |
| Total County/City Staff Overhead/Indirect Costs | \$0 | \$0 | | \$0 |
| TOTAL PROJECT COST | \$200,000 | \$351,825 | | \$551,825 |

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

⁵ 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.”