

EXHIBIT B1

Project Work Plan, Schedule, and Budget

Name of Local Government: City of Trinidad

Name of Project: City of Trinidad LCP Update

Grantee Contact Information

Person Authorized to sign grant agreement and any amendments:

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Federal Employer Identification Number: 94-6036496

Budget Summary:

CCC funding: \$51,000
Other funding: \$10,000
Total project cost: \$61,000

Term of Project: November 1, 2017 or grant agreement execution date to December 31, 2019

A. **PROJECT DESCRIPTION**

This project will update the City of Trinidad's Local Coastal Plan, including the planning, coordination, research and ordinance revisions necessary to fill data gaps to update remaining portions of the LCP. The intent is to certify all areas within City limits and develop policies and programs that reflect the changed conditions, effects of climate change and new scientific knowledge since the Local Coastal Program (LCP) was certified in 1980. More than 95% of the City is within the Coastal Zone so the LCP serves as the land use guidance policies and regulations for the entire City. The LCP also sets goals and policies for managing resource protection and development activity in the Coastal Zone of the Trinidad Planning Area (TPA).

The City's goal is to protect, conserve and enhance the remaining coastal, wetlands, water resources, living marine resources, and wildlife habitats and other natural resources while maximizing the public's enjoyment of the coast. The data and documents that will be generated by this work plan are needed immediately. Two of the three proposed tasks have already been started by the City; however, to finish updating the LCP, the City needs to perform (A) a contingency plan for coastal hazards along Edwards Street, (B) a water supply assessment, and (C) an update of non-zoning

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portions of the implementation plan so the entire LCP can be internally consistent and submitted for certification.

B. TASKS

Task 1 – Coastal Erosion Hazard Management Plan

Recent changing conditions have emphasized the need to develop methods and tools that define hazard areas in Trinidad, amass scientific data, estimate potential damages, and develop appropriate policy responses to coastal hazards and sea level rise impacts, especially related to erosion. The City needs strategies and models that support and strengthen its preparedness, rather than forcing a scramble in emergency situations or fixing problems as they arise.

Existing data from a geologic investigation in the area of a bluff with an active slide and groundwater modeling to assess potential bluff stability will inform mitigation designs to adequately address the sliding bluff. Based on this geologic study, the project will prepare and assess a range of risks and options such as rerouting harbor access, relocating infrastructure and the Memorial Lighthouse, abandoning streets, stabilization options and addressing disturbance to historic tribal grounds and artifacts. Climate change information, data and projections will be incorporated to evaluate the risks to coastal resources. Public outreach will be used to help assess various alternative solutions through stakeholder/public meetings.

The task will include development of the Edwards Street Coastal Erosion Hazard Management Plan/Recommendations, stakeholder outreach, and development of LCP policies and regulations to implement the Plan/Recommendations. Coastal Commission staff will be consulted throughout the task, and will have the opportunity to review draft documents and provide comments prior to finalization.

Subtasks:

- 1.1 Assess coastal hazards and risks and develop a range of options to address those risks based on existing geologic studies with a focus on Edwards and Van Wycke Streets.
- 1.2 Conduct stakeholder and public meetings to present options
- 1.3 Consultation with Coastal Commission staff
- 1.4 Prepare draft and final Edwards Street Coastal Erosion Hazard Management Plan/Recommendations
- 1.5 Develop LCP policies and regulations to implement the Plan/Recommendations
- 1.6 Planning Commission review and recommendation
- 1.7 City Council review

Outcomes/Deliverables:

- (1) Risk Assessment & Options
- (2) Draft and Final Edwards Street Coastal Erosion Hazard Management Plan/Recommendations
- (3) Updated LCP policies/regulations

Task 2 – Water Supply Assessment

Water is critical to daily life, land use, fire protection and the environment. Water supply has become an issue of significant concern for the City and surrounding areas, because a number of wells went dry

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over the past few summers due to the drought. Consequently, there has been a renewed interest for properties outside the City to connect to the City's water system. Providing City water for additional properties could increase development opportunities in and around a coastal area, increase revenue for the City and provide for emergency services for the greater community. Under this grant, the project will develop Planning Area focus areas and land use scenarios (e.g. ADU allowance). The project will then complete a comprehensive water supply assessment to determine the City's service capacity and potential build-out demand within the City's Service Area to avoid substantial cumulative effects on the City's water supply and to adequately plan for the uncertainties of climate change to protect the watershed.

Using the updated water supply assessment, in conjunction with the Climate Change Vulnerability Report and Adaption Response that was prepared under the City's 2014 LCP Planning Grant, the City can plan for the uncertainties of climate change that may affect adequate water supply, the resilience of stream habitat, risks and hazards, water quality and the need for alternatives. The project will develop priorities and recommendations for water service to present to the public and stakeholders through targeted stakeholder meetings and in consultation with Coastal Commission staff.

With the Water Supply Assessment, the project staff will update the LCP based on the Water Supply Assessment and stakeholder input. The update will be presented to the Planning Commission and City Council for review. Coastal Commission staff will be consulted throughout the task, and will have the opportunity to review draft documents and provide comments prior to finalization.

Subtasks:

- 2.1 Develop Planning Area focus areas and land use scenarios (e.g. ADU allowance) for the Water Supply Assessment
- 2.2 Complete comprehensive Water Supply Assessment
- 2.3 Develop priorities and recommendations for water service to present to the public and stakeholders
- 2.4 Targeted stakeholder meetings (e.g. Trinidad Bay Watershed Council)
- 2.5 Consultation with Coastal Commission staff
- 2.6 Develop LCP policies and regulations and map(s) as needed based on Water Supply Assessment and stakeholder input
- 2.7 Planning Commission Review and Recommendation
- ~~2.8 City Council review~~

Outcome / Deliverables:

- (1) Water Supply Assessment
- (2) Updated polices and regulations
- (3) Final Service Area Map

Task 3 – Implementation Plan (IP) update

The City's Building, Grading and Subdivision ordinances are part of the certified LCP and must be updated. Funding from the 2014 LCP grant was used to identify data gaps, inconsistencies, regulatory changes and other needs and priorities for the City's Implementation Plan that included the zoning, building, subdivision and grading ordinances; however, it only included a comprehensive update of the zoning ordinance. Since the IP was originally written in the late 1970's and the first in the State to be certified, it is severely outdated. Many modern issues and situations are unaddressed as they were

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not envisioned over 30 years ago. The zoning ordinance will be updated under the City's 2014 LCP Planning grant. This project will review and identify City code ordinances and regulations that need to be included in the LCP. Staff will review and update IP ordinances to address new information and regulatory requirements. In addition, staff will identify ordinances such as the Stormwater Ordinance and other City regulations that need to be included in the LCP update and certification. Following review of the IP by Coastal Commission staff, City Planning Commission and Council, the project will prepare a plan and strategy for drafting the LCP amendment application in coordination with Coastal Commission staff (to be submitted outside the grant term).

Subtasks:

- 3.1 In consultation with Coastal Commission staff, review and identify City code ordinances and regulations that need to be included in the LCP
- 3.2 Project Staff review and update of IP ordinances to address new information and regulatory requirements
- 3.3 Consult with Coastal Commission staff regarding updated IP
- 3.4 Planning Commission review and recommendation
- 3.5 City Council review
- 3.6 Prepare LCP amendment application in coordination with Coastal Commission staff

Outcome / Deliverables:

- (1) City code assessment
- (2) Updated ordinances
- (3) Draft LCP amendment application

C. SCHEDULE

Project start/end dates: November 1, 2017 or grant agreement execution date – December 31, 2019

Task 1. Coastal Erosion Hazard Management Plan	11/01/2017 – 4/30/19 <u>12/31/2019</u>
1.1 Assess coastal hazards and risks and develop a range of options to address those risks based on existing geologic studies	11/01/17 – 4/30/18 <u>6/30/18</u>
1.2 Stakeholder and public meetings to present options	05/01/18 – 8/31/18 <u>6/1/19 – 7/31/19</u>
1.3 Consultation with Coastal Commission staff	08/01/18 – 4/30/2019 <u>5/1/19 – 10/31/19</u>
1.4 Prepare Edwards Street Coastal Erosion Hazard Management Plan / Recommendations	08/01/18 – 11/30/18 <u>7/1/19 – 9/30/19</u>
1.5 Develop LCP policies and regulations to implement the Plan / Recommendations	10/01/18 – 01/31/18 <u>8/1/19 – 11/30/19</u>
1.6 Planning Commission review and recommendation	01/01/19 – 02/28/19 <u>9/1/19 – 12/18/19</u>
1.7 City Council review	03/01/19 – 04/30/19
<i>Outcome / Deliverables:</i> (1) Risk Assessment & Options (2) Edwards Street Coastal Erosion Hazard Management Plan / Recommendations (3) Updated LCP policies / regulations	Completion Date: (1) 04/30/18 <u>6/30/19</u> (2) 11/30/18 <u>9/30/19</u> (3) 04/30/19 <u>12/31/19</u>

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Task 2. Water Supply Assessment	02/01/2018 – 09/30/19 <u>12/31/19</u>
2.1 Develop Planning Area focus areas and land use scenarios for the Water Supply Assessment	12/01/17 – 02/28/18 <u>5/31/19</u>
2.2 Complete comprehensive Water Supply Assessment	02/01/18 – 07/31/18 <u>6/30/19</u>
2.3 Develop priorities and recommendations for water service to present to the public and stakeholders	07/01/18 – 09/30/18 <u>4/1/19 – 7/31/19</u>
2.4 Targeted stakeholder meetings	10/01/18 – 02/28/19 <u>6/1/19 – 7/31/19</u>
2.5 Consultation with Coastal Commission staff	07/01/18 – 08/31/19 <u>5/1/19 – 12/15/19</u>
2.6 Develop LCP policies and regulations and map(s) as needed based on Water Supply Assessment and stakeholder input	02/01/19 – 05/31/19 <u>7/1/19 – 10/31/19</u>
2.7 Planning Commission Review and Recommendation	05/01/19 – 07/31/19 <u>9/1/19 – 12/15/19</u>
2.8 City Council review	08/01/19 – 09/30/19
<i>Outcome / Deliverables:</i> (1) Water Supply Assessment (2) Updated polices and regulations (3) Final Service Area Map	Completion Date: (1) 07/31/18 <u>6/30/19</u> (2) 07/31/19 <u>10/31/19</u> (3) 09/30/19 <u>12/31/19</u>
Task 3. Implementation Plan (IP) update	<u>4/1/19</u> 11/01/2017 – 12/31/19
3.1 In consultation with Coastal Commission staff, review and identify City code ordinances and regulations that need to be included in the LCP	11/01/18 – 01/31/19 <u>4/1/19 – 6/30/19</u>
3.2 City Staff review and update of IP ordinances	01/01/19 – 06/30/19 <u>5/1/19 – 7/31/19</u>
3.3 Consult with Coastal Commission staff regarding updated IP	04/01/19 – 12/31/19
3.4 Planning Commission review and recommendation	07/01/19 – 09/30/19 <u>8/1/19 – 10/31/19</u>
3.5 City Council review	10/01/19 – 11/30/19 <u>12/31/19</u>
3.6 Prepare a plan and strategy for drafting an LCP amendment application in coordination with Coastal Commission staff	<u>11/1/19</u> 09/01/19 – 12/31/19
<i>Outcome / Deliverables:</i> (1) City code assessment (2) Updated ordinances (3) Draft LCP amendment application	Completion Date: (1) 01/31/19 <u>6/30/19</u> (2) 11/30/19 <u>12/31/19</u> (3) 12/31/19
Task 4. Grant Administration	11/01/2017 – 12/31/19
4.1 Sign grant contract with Coastal Commission	11/01/17 – 11/30/17
4.2 Submit quarterly invoices and reports	11/01/17 – 12/31/19
4.3 Submit grant close out materials / final report	10/01/19 – 12/31/19
Outcome / Deliverables: Final Report and invoice	Completion Date: 12/31/2019

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D. BENCHMARK SCHEDULE

ACTIVITY	COMPLETION DATE
Sign contract with Coastal Commission	Completion Date: 11/01/2017
Coastal Erosion Hazard Plan	Completion Date: 11/30/2018 9/30/19
Water Supply Assessment	Completion Date: 07/31/2018 6/30/19
Planning Commission recommended LCP erosion hazard policies and regulations	Completion Date: 04/30/2019 12/18/19
Planning Commission recommended water supply/service policies and regulations and Service Area Map	Completion Date: 09/30/2019 12/31/19
Planning Commission recommended Building, Grading & Subdivision Ordinance updates	Completion Date: 11/30/2019 12/31/19
Grant Close-out	Completion Date: 12/31/2019

E. BUDGET

	CCC Grant Total	Match/ Other Funds (Source #1)	Match/ Other Funds (Source #2)	Total (LCP Grant Funds + Match/ Other Funds)
LABOR COSTS¹				
City Staff Labor				
Task 1 – Coastal Hazards Erosion Management Plan	\$2,400 \$3,500	\$500	NA	\$2,900 \$4,000
Task 2 – Water Supply Assessment	\$2,400	\$500	NA	\$2,900
Task 3 – IP Update	\$1,350	\$0	NA	\$1,350
Task 4 – Grant Administration	\$3,500	\$500	NA	\$4,000
Total Labor Costs	\$9,650 \$10,750	\$1,500	NA	\$11,150 \$12,250
DIRECT COSTS				
City Staff Project Supplies				
Total	0	0	0	0
City Staff Travel In State²				
Total	0	0	0	0
Consultants³				
Contract City Engineer (GHD)				
Task 1 – Coastal Hazards Planning	\$4,600 \$0	\$1,000 \$0	NA	\$5,600 \$0

¹ Amount requested should include total for salary and benefits.

² Travel reimbursement rates are the same as similarly situated state employees.

³ All consultants must be selected pursuant to a bidding and procurement process that complies with all applicable laws.

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	CCC Grant Total	Match/ Other Funds (Source #1)	Match/ Other Funds (Source #2)	Total (LCP Grant Funds + Match/ Other Funds)
<i>Task 2 – Water Supply Assessment</i>	\$9,200	\$2,000	NA	\$11,200
Contract City Planner (SPC)				
<i>Task 1 – Coastal Hazards Planning</i>	\$6,430 \$9,930	\$1,500	NA	\$7,930 \$11,430
<i>Task 2 – Water Supply Assessment</i>	\$7,350	\$1,500	NA	\$8,850
<i>Task 3 – IP Update</i>	\$9,180	\$2,000 \$3,000	NA	\$11,180 \$12,180
<i>Task 4 – Grant Administration</i>	\$4,590	\$0	NA	\$4,590
Total	\$41,350 \$40,250	\$8,000	NA	\$49,350 \$48,250
Total Direct Costs	\$41,350 \$40,250	\$8,000	NA	\$49,350 \$48,250
OVERHEAD/INDIRECT COSTS⁴				
Total City Staff Overhead/Indirect Costs	0	\$500	0	\$500
TOTAL PROJECT COST	\$51,000	\$10,000	NA	\$61,000

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 Labor.”