

EXHIBIT A

SCOPE OF WORK

Name of Local Government: City of Avalon

Name of Project: City of Avalon Adaptation Plan to address SLR LCP Update

Funding Source: Greenhouse Gas Reduction Fund

Specific Program: Local Coastal Program Local Assistance Grant Program

Federal Tax ID#: 95-6000669

CCC funding:	\$130,000
Other funding:	<u>\$140,000</u>
Total project cost:	\$270,000

Term of Project: 4/15/2020 or upon date of grant execution – 3/15/2022

A. PROJECT DESCRIPTION

The objectives of this project are to 1) develop an Adaptation Plan for the City of Avalon (City) that provides a road map for implementing projects, programs and policies that will assist in mitigating adverse impacts from sea level rise, and 2) continue development of a Land Use Plan (LUP) amendment on sea level rise. The City is currently developing a Sea Level Rise Vulnerability Assessment (VA) and is developing a working draft of a targeted LUP amendment to incorporate the findings of the VA into the coastal hazards chapter of the Land Use Plan.

The Adaptation Plan will evaluate the feasibility of a range of strategies for protecting and preserving coastal resources in Avalon. The feasibility analysis will evaluate the costs and benefits of specific strategies with a focus on how disadvantaged communities may be affected by each strategy. The strategies will be ranked and prioritized along with triggers for when to implement each strategy. The development of these strategies will incorporate state and federal guidelines for adapting to coastal hazards and integrate proposed adaptation strategies with relevant local planning documents such as the Local Hazard Mitigation Plan.

According to the Los Angeles County Development Authority(LACDA), 61.56% of the population of Avalon is within the low/moderate income levels. The Avalon General Plan (2013) states that 41% of the year-round population is within the Extremely Low/Very

EXHIBIT A

Low/Low income levels. Data is not available on the income levels of the over one million visitors that also use the at-risk infrastructure.

The vulnerabilities identified in the Vulnerability Assessment Report (to be completed in December) present unique and challenging trade-offs when considering adaptation strategies such as protection, accommodation, or retreat. The City has secured a grant from Caltrans to perform a detailed analysis and evaluation of adaptation strategies for transportation infrastructure such as the Cabrillo Mole, Pebbly Beach Road (a major and critical arterial that connects barged supplies to the City), and the waterfront boardwalk. However, there are a wide variety of other resources that will require some form of adaptation to preserve the function and value to the community. These include the beaches, the Green Pier, commercial development, utilities infrastructure, Pebbly Beach Industrial Area, and historic waterfront structures. Data and findings from the Transportation Adaptation Plan (Caltrans grant) will be leveraged to develop and evaluate strategies for other resources and vulnerabilities.

B. TASKS

Task 1. Project Launch

1.1: Consultant Selection Process

Following the award and execution of a contract for the LCP Planning Grant, the City of Avalon will issue a request for proposal (RFP) to solicit a consultant to assist in developing the City's adaptation plan.

Responsible Party: City of Avalon

1.2: Project Kick-Off Meeting

Following selection of a consultation through the RFP process, the City will hold a planning kickoff meeting with City Staff and staff from the selected consultant to review the project schedule, deliverables and key milestones, anticipate any potential barriers and challenges, and identify and transfer necessary existing information and reports critical to preparing the adaptation plan.

Responsible Party: City of Avalon and Consultant

1.3 Community Engagement Plan Development

Following the kickoff meeting, the consultant will develop a community engagement plan (including the community workshops). The plan will identify the level and type of community engagement required to gather data and inform the targeted LUP amendment and adaptation plan development.

Responsible Party: Consultant

EXHIBIT A

Deliverables

- Consultant Contract
- City/Consultant Kick-Off meeting notes, project work plan, and schedule
- Community engagement plan

Task 2. Adaptation Plan and Policy Development

2.1 Background Data Collection and Existing Conditions Assessment

The City will work with the consultant to gather existing conditions and findings from previous planning efforts including the Vulnerability Assessment Report, the Sedimentation Study for the Avalon Harbor, and the Cabrillo Mole Remediation Study. The City and consultant will also evaluate new accommodation, protection, and retreat strategies for each of the subareas identified in the Vulnerability Assessment Report and develop conceptual adaptation strategies to protect and preserve coastal resources in Avalon. Furthermore, the City and consultant will collect and analyze the best available data and projections provided in the 2018 OPC State SLR Guidance Document.

Responsible Party: City of Avalon and Consultant

2.2 Community Stakeholder Engagement

Throughout the planning process, the City will work with a consultant team to facilitate community and stakeholder outreach to obtain input on adaptation strategies. The City will host two community workshops as part of the stakeholder engagement process. The City anticipates that stakeholders to be involved in the planning process will include: City Staff, Los Angeles County Staff (consisting of representatives from various applicable departments), Catalina Island Chamber of Commerce and Visitors Bureau, City of Long Beach, Catalina Island Company, Catalina Island Conservancy, Catalina Express, various neighborhood groups, Long Beach Unified School District, local businesses, and community members. The City will also solicit input from CCC and other resource agency staff as part of the stakeholder engagement process. Input from these stakeholder meetings will be used to develop adaptation planning principles and objectives, and to develop conceptual adaptation strategies.

Responsible Party: City of Avalon and Consultant

2.3 Development of Adaptation Plan Strategies, Monitoring Plan

Following completion of the two workshops, the consultant will incorporate input received from community stakeholders, along with other collected data and previous planning efforts, into the adaptation plan. Using data collected and community input, the consultant will develop a menu of adaptation policies and strategy options that the City may use to address identified hazards, in addition to a monitoring plan and triggers. In evaluating these policy and strategy options, the consultant will complete an in-depth assessment of the costs and benefits of implementing each strategy along with community input. Further, in developing the adaptation plan strategies and monitoring plan, the consultant will follow

EXHIBIT A

CCC SLR Adopted Policy Guidance and the 2018 OPC State SLR Guidance Document. Coastal Commission staff will be provided 4 weeks to review and provide comments on the Draft Monitoring and Triggers Plan. (If necessary, Coastal Commission staff will provide comment letters on the other memos as well.)

Responsible Party: Consultant

Deliverables

- Existing Conditions and Findings Memo
- Adaptation planning principles and objectives Memo
- Slideshow Presentation, Workshop Summary, Photos – Workshop #1
- Evaluation of Conceptual Adaptation Strategies Memo, including Sketches and Illustrations of Adaptation Concepts
- Slideshow Presentation, Workshop Summary, Photos – Workshop #2
- Draft Monitoring and Triggers Plan
- Final Monitoring and Triggers Plan, with Coastal Commission staff comments incorporated

Task 3 Adaptation Plan and Policy Adoption

3.1 Draft Adaptation Plan

Based on data collected from community stakeholders, and previous supporting plans (such as the Vulnerability Assessment Report, Sea Level Rise Report, Climate Adaptation Plan, and more) and planning efforts, the consultant will develop a complete draft of the proposed Adaptation Plan. The Draft will be posted on the City's website and distributed to interested parties for comment. Coastal Commission staff will be provided at least 4 weeks for review of the document, and the City will also work with the CCC to revise the draft as necessary and will incorporate any input into the final draft of the Coastal Element for CCC certification

Responsible Party: Consultant

3.2 Draft Coastal Hazards section of LUP

Based on data collected from previous supporting plans (such as the Vulnerability Assessment Report, Sea Level Rise Report, Climate Adaptation Plan) and the draft Adaptation Plan, the consultant will develop a complete draft of the proposed update to the Coastal Hazards section of the LUP, building upon the draft that was initiated with support from the City's Round 4 LCP grant, LCP-17-07. The draft will be posted on the City's website and distributed to interested parties for comment. Coastal Commission staff will be provided at least 4 weeks for review of the document, and the City will work with the CCC to revise the draft as necessary and incorporate any input into the final draft of the Coastal Hazards section of the LUP.

Responsible Party: Consultant

EXHIBIT A

3.3 Final Adaptation Plan and Coastal Hazards LUP section Development

The consultant will complete a final report that addresses comments received during the Adaptation Plan comment period, and input from the CCC, City staff, officials, or other relevant parties on the Draft Adaptation Plan. Prioritize Implementation Elements and Identify Funding Sources

The consultant will conduct an analysis of the proposed implementation strategies to prioritize the potential land use and other implementation improvements based on vulnerability, impact, timeframe, and cost. The consultant will also review and identify potential funding sources for future implementation of priority projects

The consultant will also revise the Coastal Hazards LUP section based on comments. The consultant will submit hard copies and electronic copies of the Final Adaptation Plan and Coastal Hazards LUP section to the CCC. All plans will credit the financial contribution of the grant program on the cover of the report.

Responsible Party: Consultant

3.4 City Council Adoption

The consultant will present the Final Adaptation Plan and Coastal Hazards Section of the LUP at a City Council Meeting. If necessary, Council, City Staff, and the consultant will resolve any issues and Council will adopt the Final Adaptation Plan and the amendment to the Coastal Hazards section of the LUP.

Responsible Party: City of Avalon and Consultant

Deliverables

- Draft Adaptation Plan
- Draft Coastal Hazards LUP section
- Prioritization and Potential Funding Source Report
- Final Adaptation Plan
- Final Coastal Hazards LUP section
- City Council slideshow presentation and meeting minutes

SCHEDULE

Project start/end dates: ~~4/15/2020~~ 6/15/2020 or upon date of grant execution – 3/15/2022

Task 1. Project Launch	Start date: 4/15/2020 <u>6/15/2020</u>	End date: 7/31/2020
1.1 Issue RFP	4/15/2020 <u>6/15/2020</u>	6/20/2020 <u>8/20/2020</u>
1.2 Consultant Selection, Kick off meeting	4/15/2020 <u>6/15/2020</u>	6/20/2020 <u>8/20/2020</u>
1.3 Project Work Plan & schedule	6/20/2020 <u>8/20/2020</u>	6/30/2020 <u>8/30/2020</u>
Deliverables:		

EXHIBIT A

<ul style="list-style-type: none"> Consultant Contract 		6/20/2020 <u>8/20/2020</u>
<ul style="list-style-type: none"> City/Consultant Kick-Off meeting notes, project work plan, and schedule 		6/20/2020 <u>8/20/2020</u>
<ul style="list-style-type: none"> Community Engagement Plan 		7/31/2020 <u>8/31/2020</u>
Task 2. Adaptation Plan and Policy Development	Start date: 6/15/2020 <u>8/15/2020</u>	End date: 10/1/2021 <u>11/1/2021</u>
2.1 Gather Existing Conditions and Findings	6/15/2020 <u>8/15/2020</u>	7/15/2020 <u>9/15/2020</u>
2.2 Develop Adaptation Planning Principles & Objectives	7/16/2020 <u>9/16/2020</u>	8/16/2020 <u>10/16/2020</u>
2.3 Develop Conceptual Adaptation Strategies	8/17/2020 <u>10/17/2020</u>	11/30/2020 <u>12/30/2020</u>
2.4 Community Workshop #1	12/1/2020 <u>2/1/2021</u>	12/1/2020 <u>2/1/2021</u>
2.5 Evaluate Conceptual Alternatives	12/15/2020 <u>2/1/2021</u>	6/9/2021 <u>7/9/2021</u>
2.6 Community Workshop #2	6/15/2021 <u>7/15/2021</u>	6/15/2021 <u>7/15/2021</u>
2.7 Draft Monitoring Plan and Triggers (includes 4-week Commission staff review period)	6/15/2021 <u>7/15/2021</u>	8/15/2021 <u>8/15/2021</u>
2.8 Final Monitoring Plan and Triggers	8/16/2021 <u>8/15/2021</u>	10/1/2021 <u>10/15/2021</u>
Deliverables:		
<ul style="list-style-type: none"> Existing Conditions and Findings Memo 		7/31/2020 <u>9/15/2020</u>
<ul style="list-style-type: none"> Adaptation planning principles and objectives Memo 		8/31/2020 <u>10/16/2020</u>
<ul style="list-style-type: none"> Slideshow Presentation, Workshop Summary, Photos– Workshop #1 		12/1/2020 <u>2/1/2021</u>
<ul style="list-style-type: none"> Evaluation of Conceptual Adaptation Strategies Memo, including Sketches and Illustrations of Adaptation Concepts 		6/15/2021 <u>7/9/2021</u>
<ul style="list-style-type: none"> Slideshow Presentation, Workshop Summary, Photos– Workshop #2 		6/15/2021 <u>7/15/2021</u>
<ul style="list-style-type: none"> Draft Monitoring and Triggers Plan 		8/15/2021

EXHIBIT A

<ul style="list-style-type: none"> Final Monitoring and Triggers Plan, with Coastal Commission staff comments incorporated 		10/1/2021 <u>10/15/2021</u>
Task 3 Adaptation Plan and Policy Adoption	Start date: 10/2/2021 <u>10/15/2021</u>	End date: 3/15/2022
3.1 Draft Adaptation Plan (includes 4-week Commission staff review period)	10/2/2021 <u>10/15/2021</u>	12/31/2021
3.2 Draft Coastal Hazards section (includes 4-week Commission staff review period)	12/3/2021	2/3/2022
3.3 Final Adaptation Plan and Coastal Hazards LUP section	2/4/2022	3/7/2022
3.4 City Council Adoption	3/15/2022	3/15/2022
Deliverables:		
<ul style="list-style-type: none"> Draft Adaptation Plan 		12/31/2021
<ul style="list-style-type: none"> Draft Coastal Hazards section 		2/3/2022
<ul style="list-style-type: none"> Final Adaptation Plan 		3/7/2022
<ul style="list-style-type: none"> Final Coastal Hazards LUP section 		3/7/2022
<ul style="list-style-type: none"> City Council slideshow presentation and meeting minutes 		3/15/2022

BENCHMARK SCHEDULE

ACTIVITY	COMPLETION DATE
Issue RFP	6/20/2020 <u>8/20/2020</u>
Consultant Selection	6/20/2020 <u>8/20/2020</u>
Project Work Plan and schedule	6/30/2020 <u>8/30/2020</u>
Existing Conditions and Findings Memo	7/31/2020 <u>9/15/2020</u>
Adaptation Planning Principals and Objectives Memo	8/31/2020 <u>10/16/2020</u>
Community Workshop #1	12/1/2020 <u>2/1/2021</u>
Develop and Evaluate Conceptual Adaptation Strategies	6/9/2021 <u>7/9/2021</u>
Community Workshop #2	6/15/2021 <u>7/15/2021</u>
Draft Monitoring Plan and Triggers Plan	8/15/2021
Final Monitoring Plan and Triggers Plan	10/1/2021 <u>10/15/2021</u>

EXHIBIT A

Draft Adaptation Plan, Draft Coastal Hazards LUP section	2/3/2022
Final Adaptation Plan, Final Coastal Hazards LUP section	3/7/2022
City Council Adoption	3/15/2022

EXHIBIT B

BUDGET

<i>City of Avalon</i>	CCC Grant Total	Match/ Other Funds (Source #1)	Total (LCP Grant Funds + Match/ Other Funds)
LABOR COSTS¹			
County/City Staff Labor			
Task 1 – Project Launch	\$0	\$3,200.00	\$3,200
Task 2 – Adaptation Development	\$0	\$16,400.00	\$16,400
Task 3 – Adaptation Plan Adoption	\$0	\$4,500.00	\$4,500
Total Labor Costs	\$0	\$24,100	\$24,100
DIRECT COSTS			
County/City Staff Project Supplies			
A	\$0	\$0	\$0
B, etc.	\$0	\$0	\$0
Project Supplies Total	\$0	\$0	\$0
County/City Staff Travel In State²			
Mileage	\$0	\$200	\$200
Hotel, etc.	\$0	\$2,000	\$2000
Travel Total	\$0	\$2,200	\$2200
Consultants³			
<i>Task 1 – Project Launch</i>	\$5,000	\$10,000	\$15,000
<i>Task 2 – Adaptation Development</i>	115,000	\$93,700	\$208,700
<i>Task 3 – Adaptation Adoption</i>	\$10,000	\$10,000	\$20,000
Consultants Total	\$130,000	\$113,700	\$243,700
Total Direct Costs	\$130,000	\$115,900	\$245,900
OVERHEAD/INDIRECT COSTS⁴			
Total County/City Staff Overhead/Indirect Costs	\$0	\$0	\$0
TOTAL PROJECT COST	\$130,000	\$140,000	\$270,000

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.

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.”