

EXHIBIT B1

Project Work Plan, Schedule, and Budget

Title: City of Los Angeles Venice Local Coastal Program

Organization: City of Los Angeles

Work program dates: August 1, 2015 – April 30, 2019

Budget Summary

CCC funding:	\$250,000
In-Kind Funding	\$1,200,159
Other funding:	\$199,980 (expected but unsecured)
	\$300,000 (Secured)
Total project cost:	\$1,950,139

A. PROJECT DESCRIPTION

This grant will continue to expand upon the work of the Phase 1 grant that the City Planning Department received from the Coastal Commission in fiscal year 2013-14. This section describes Phase 2 of a multi-year work program to prepare a Local Coastal Program for the Venice Community of Los Angeles (Venice LCP).

This grant will support the preparation of and update to the Venice Land Use Plan (LUP). Phase 2 is focused on building upon an issues assessment report (completed in Phase 1) to develop an updated **Administrative Draft** Land Use Plan (LUP) and an **administrative** draft outline for an Implementation Plan (IP). ~~The Phase 2 work program will coordinate with the Department's re:codeLA project which is the rewrite of the Citywide zoning code and will incorporate relevant code amendments as necessary to meet the certification requirements of the California Coastal Commission.~~

The **Administrative Draft** LUP and **administrative** draft outline for the IP will include an analysis of climate change impacts and development of **draft** policies to protect citizens and property from resulting sea level rise. In the draft outline for the IP, the City of Los Angeles seeks to streamline the permitting process to ensure that projects are developed following sound environmental and ecological practices.

The City of Los Angeles sees the implementation of a Venice LCP as the means to address the following goals: protection of public access, climate adaptation along the coast, and establishment of development guidelines/regulations for the Venice community. Once the Venice LCP is complete, it will also act as a pilot, providing the City a basis upon which to develop future Local Coastal Programs in other coastal areas such as the Pacific Palisades, Playa Vista, Del Rey Lagoon, Airport/El Segundo Dunes, and San Pedro Coastal Segments.

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The City and Coastal Commission staff will meet monthly throughout the project (by phone or in-person) to ensure effective upfront coordination and exchange of LUP drafts and comments throughout the project. The City will submit all grant deliverables to both the South Coast Coastal Commission staff and the Commission's grant coordinator. For reports and development of the LUP and draft outline of the IP, the City will discuss an outline and scope of work with Commission staff before commencing work, and will share drafts of reports and documents with Coastal Commission staff for review before finalizing.

The City will coordinate and share information and lessons learned with other LCP planning grant recipients, regional local governments, and other entities, as appropriate. This includes participating in webinars, regional workshops and other events, and scheduling coordination meetings as needed and feasible.

B. TASKS

Task 1: Public Outreach

Public Outreach and Intra/Interdepartmental Coordination

The City will conduct public outreach and coordinate interdepartmentally to obtain input at various stages of the LCP process. There will be at least four workshops for the general public. These workshops will provide opportunities for the City to provide information to the public and opportunities for the City to receive comments and input from the community.

1.1 Develop, Launch, and Update Project Website

A project website allows stakeholders to easily access documents, reports, meeting notices, and other information about the project.

Deliverable: Website URL, and website screenshots

1.2 Public Outreach 1: ~~Input on Proposed LUP Policies /~~ Introduction to Sea Level Rise

This public outreach meeting will build on the first Open House held in Phase I and provide a setting to hear input from the public on policy objectives for the LUP.

General information about the purpose and progress of the project will be provided, along with a summary of the Issues Assessment completed as part of the FY13-14 Local Assistance Grant work program. Information about the LCP process and its history in Venice will be provided. ~~Workshop participants will help suggest policies to be retained, updated, or replaced.~~

Deliverable: Outreach notices, Outreach materials, list of attendees, summary of input received from the outreach event. Relevant materials will be posted on the Project Website (Task 1.1)

1.3 Public Outreach 2: ~~Feedback of Draft LUP~~ Mass, Scale and Character

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This public outreach meeting will be an opportunity **to discuss Mass, Scale, and Character of the Venice area.** ~~present the updated draft LUP sections.~~

Deliverable: Outreach notices, outreach materials, list of attendees, summary of input received from the outreach. Relevant materials will be posted on the Project Website (Task 1.1)

1.4 Public Outreach 3: Sea Level Rise Vulnerability Assessment

This public outreach meeting will introduce the Sea Level Rise Vulnerability Assessment conducted by consultants.

Deliverable: Outreach notices, outreach materials, list of attendees, summary of input received from the outreach event. Relevant materials will be posted on the Project Website (Task 1.1)

1.5 Public Outreach 4: Present Adaptation Strategies and ~~Draft Final LUP~~

This public outreach meeting will present and will discuss:

1. The range of adaptation planning options, based on the SLR Vulnerability Assessment. Adaptation Strategies will be translated into LUP policies. These policies will include best management strategies developed by the regional collaborative (AdaptLA) and project consultants.
- ~~2. The final draft LUP.~~

~~The format of the meeting will include a question and answer session followed by an opportunity for the public to provide formal comments to a hearing officer. The public record for comment will remain open for additional feedback. Feedback from this process will be incorporated into a staff report used for the adoption process.~~

Deliverable: Outreach notices, Outreach materials, list of attendees, summary of input received at the workshop. Relevant materials will be posted on the Project Website (Task 1.1)

1.6 Technical Advisory Group Meetings

The Technical Advisory Group will be comprised of staff with relevant knowledge and experience of the Venice Coastal Zone. Members of the group will represent various City departments, including but not limited to: Department of Recreation and Parks, Department of Transportation, Public Works, Bureau of Engineering and Building and Safety. The group will meet throughout the LUP Update process to discuss core issues of concern and advise the development of the LCP.

Deliverable: TAG meeting agendas, notes, and attendance.

1.7 Coordination with Relevant Council Office, Mayor's Office, and Department of City Planning Executive Office

Input will be sought from the relevant Council Offices and the Mayor's Office (particularly the Resilience Team) on an as needed basis. Regular meetings with the Department of City Planning executive leadership will also provide input to move the LCP process forward.

Deliverable: Meeting agendas, notes, and attendance

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1.8 Regional Coordination

Sea Level Rise work will be coordinated regionally with other jurisdictions and entities working on the topic in the same watershed and littoral cell, to the extent feasible. Coordination will include meetings, sharing of technical analyses, and consideration of regional adaptation policies.

The City will coordinate and share information and lessons learned with other LCP planning grant recipients, regional local coastal jurisdictions, and stakeholders, as appropriate. This includes participating in webinars, regional workshops, and scheduling coordination meetings as needed.

Deliverable: Participation in coordination meetings

Task 2: Land Use Plan Revisions

2.1 Conduct Sea Level Rise Vulnerability Assessment

Using the Preliminary Issues Assessment and existing regional Sea-Level Rise modeling and analyses, conduct a Venice-specific Sea-Level Rise Vulnerability Assessment to inform the LUP and subsequent IP.

The SLR Vulnerability and Impacts Analysis will build on existing regional science-based SLR projection data to evaluate likely impacts of SLR and analyze potential risks from SLR to coastal resources and development, including people, resources, and infrastructure spanning both private and public property within the Venice Coastal Zone. This Analysis will include an assessment of the potential for beaches to narrow as they are squeezed between rising sea levels and the first line of development, considering existing development and/or future development decisions, as well as the long term effectiveness of potential nourishment projects to mitigate beach loss. The Analysis will also consider how the loss of beaches affects public access, recreational opportunities, and/or habitat areas. Coastal Commission staff will coordinate with City staff to review the scope of work for this subtask.

The results of the Analysis will also inform the development of policies and programs that minimize risk to important infrastructure, basic services and valuable resources. The vulnerabilities and the consequences identified in this assessment will help prioritize planning efforts to account for the urgency (time horizon) of each impact.

In the development of policy recommendations to address Sea Level Rise, preference will be given to adaptation measures that adhere to the *Safeguarding California Plan for Reducing Climate Risk* principles, including measures that protect California's most vulnerable populations, achieve multiple benefits from efforts to reduce climate risks, prioritize green infrastructure solutions, and integrate climate risk reduction with emissions reductions to the fullest extent possible.

The work will be guided by the latest version of the California Coastal Commission (CCC) Sea Level Rise Policy Guidance, the Coastal Commission, and the Coastal Act. Work will involve public outreach throughout the duration of the process. The

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work produced under this contract will be used to update both the CCC-certified Venice Land Use Plan (LUP) and a new Implementation Plan (IP) which will collectively make up a new Venice LCP (for certification by the CCC).

Deliverable: Draft and Final Sea Level Rise Vulnerability Assessment

2.2 Develop Complete Administrative Draft LUP and Submit to Commission Staff

Review current LUP and streamline and update the existing content using the Local Coastal Program Update Guide and the Coastal Commission Sea-Level Rise Policy Guidance Document. The update will track the text changes from the existing LUP and incorporate community input gathered via public outreach (see Task 1.2-1.5). The update will cross-reference the Venice Community Plan for land use consistency when appropriate, taking into consideration issues identified in the Issues Assessment, updates to outdated policies, if necessary, and incorporation of the adaptation plan policies resulting from Sea-Level Rise modeling and Vulnerability Assessment. Develop a full **administrative** draft of the LUP for preliminary review by Coastal Commission staff with iterative review of various sections which incorporate feedback from all stakeholders. Begin coordination with Coastal Commission staff on post- certification jurisdiction maps.

*Deliverable: ~~LUP~~**Administrative Draft LUP** Draft update shown in tracked changes (as compared to existing certified LUP).*

~~2.3 Release Public Review Draft~~

~~A draft version of the LUP will be released to the public for comments and feedback. Release of the public review draft will be closely tied to public outreach (see Task 1.5). Review any resulting changes to the LUP with Commission staff as part of a continuing iterative review process and prepare staff report.~~

~~*Deliverable: LUP Draft, summary of public comments, and staff report*~~

Task 3: Administrative Draft Outline for Draft Implementation Plan

3.1 Identify Administrative Draft Structure and Organization of IP

Work with the Coastal Commission staff to develop an **administrative draft** outline for an IP that **will** meet certification requirements. The IP outline will include coordination with the interdepartmental Technical Advisory Group (TAG).

*Deliverable: **Administrative draft** Outline of Structure and Organization of the IP.*

3.2 Identify Administrative Draft of Proposed Streamlined Permit Processes

Develop an **administrative draft of a proposed** streamlined process for Coastal Development Permits, including hearing body, decision making body, appeals process and Coastal Commission appeals process. ~~This work will be closely coordinated with the TAG.~~

*Deliverable: **Administrative** Draft permit flowchart to summarize the development process.*

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Task 4: Project Management

4.1 Project Management: LUP Oversight

Ongoing coordination and management of the project including managing the project consultant and grant administration. To ensure clear communication and a product that all parties are satisfied with, the City and Coastal Commission staff will engage in regular communication, including monthly meetings in person or via conference call. City and Coastal Commission staff will engage in an iterative review process in which sections of the LUP are submitted for review and revision. City staff will consult with Coastal Commission staff at regular monthly meetings to discuss the task deliverables and timeline provided by City Staff.

Deliverable: Quarterly Progress Reports, invoices, and monthly CCC meeting agendas and attendees

C. SCHEDULE

Project begin/end dates: Begin: August 1, 2015 End: April 30, 2019

Task Number and Name	Begin Date	Completion Date
<i>Task 1: Public Outreach</i>		
1.1 Develop , Launch and Update Project Website	January 1, 2016	April 30, 2019
1.2 Public Outreach 1: Input on proposed LUP Policies / Intro to SLR	June 1, 2016	August 31, 2016
1.3 Public Outreach 2: Feedback on Draft LUP Policies	January 1, 2017	August 31, 2017

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1.4 Public Outreach 3: Venice SLR Vulnerability Assessment	August 1, 2017	November 30, 2017
1.5 Public Outreach 4: Present Adaptation Strategies and Draft Final LUP Policies	July 1, 2018	November 30, 2018
1.6 Technical Advisory Group Meetings	July 1, 2016	April 30, 2019
1.7 Coordination with Relevant Council Office, Mayor's Office and Department of City Planning Executive Office	July 1, 2016	April 30, 2019
1.8 Regional Coordination	May 1, 2016	April 30, 2019
<i>Task 2: Land Use Plan Revisions</i>		
2.1 Conduct Sea Level Rise Vulnerability Assessment (SLRVA) i. Consultant develops draft SLRVA ii. Consultant prepares LUP report on SLR adaptation policies iii. City reviews draft SLRVA iv. CCC review draft SLRVA v. Consultant revises SLR VA vi. CCC Reviews SLR Adaptation Policies	April 1, 2017 i. April 1, 2017 ii. June 1, 2017 iii. October 1, 2017 iv. May 29, 2018 v. June 14, 2018 vi. November 1, 2018	April 30, 2018 i. November 30, 2017 ii. June 30, 2018 iii. November 30, 2017 iv. June 14, 2018 v. November 30, 2018 vi. February 14, 2019
2.2 Develop <u>Complete Administrative Draft LUP and submit to Commission Staff</u> <i>(City and CCC will exchange sections of the LUP for development and review on 2-3</i>	July 1, 2016	March <u>April</u> 30, 2019

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2.3 Release Public Review Draft LUP i. Public Review of Draft LUP	February 1, 2019	April 30, 2019
<i>Task 3: Administrative Draft Outline for Implementation Plan</i>	June 1, 2016	April 30, 2019
3.1 Identify Administrative Draft Structure and Organization of IP <i>(City and CGC will exchange sections of the outline for iterative review approximately every 4 months.)</i>	June 1, 2016	February 28, 2019
3.2 Identify Administrative Draft of Proposed Streamlined Permit Process <i>(City and CGC will exchange sections of the outline for iterative review approximately every 4 months.)</i>	June 1, 2018	April 30, 2019
<i>Task 4: Project Management</i>	June 1, 2016	April 30, 2019
4.1 Project Management: LUP Oversight	June 1, 2016	April 30, 2019

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D. BENCHMARK SCHEDULE

BENCHMARK SCHEDULE

ACTIVITY	COMPLETION DATE
1.1 Develop, Launch and update Project Website	April 30, 2019
1.2 Public Outreach 1	August 31, 2016
1.3 Public Outreach 2	August 31, 2017
1.4 Public Outreach 3	November 30, 2017
1.5 Public Outreach 4	November 30, 2018
2.1 Sea Level Rise Vulnerability Assessment	February 14, 2019
2.23 Release Public Review <u>Complete Administrative Draft LUP and submit to Commission Staff</u>	April 30, 2019
3.1 <u>Administrative Draft Outline of Structure and Organization of IP</u>	February 28, 2019
3.2 <u>Administrative Draft of Proposed Streamlined Permit Process</u>	April 30, 2019

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E. 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.

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F. BUDGET

LABOR COSTS						
Position Title	Hourly Rate (salary plus benefits, incl. fringe benefits- see guidelines [1])	# of Hours charged to CCC	CCC Total (# of hours x rate per hour)	Match/ Other Funds (In-Kind)	Match/ Other Funds (Source #2)	Total (LCP Grant Funds + Match/ Other Funds)
Task 1.0 – Public Outreach and Intra/Interdepartmental Coordination						
Task 1.1 – Develop, Launch, and Update Project Website						
City Staff as needed			\$1,435	\$2,502	\$0	\$3,937
<i>Total Task 1.1</i>			\$1,435	\$2,502	\$0	\$3,937
Task 1.2- Public Outreach 1: Input on Proposed LUP Policies Introduction to Sea Level Rise						
City Staff as needed			\$4,717	\$6,867	\$0	\$11,584
<i>Total Task 1.2</i>			\$4,717	\$6,867	\$0	\$11,584
Task 1.3 – Public Outreach 2: Feedback on Draft LUP Mass, Scale, and Character						
City Staff as needed			\$5,275	\$7,529	\$0	\$12,804
<i>Total Task 1.3</i>			\$5,275	\$7,529	\$0	\$12,804
Task 1.4 Public Outreach 3: Sea Level Rise Vulnerability Assessment						
City Staff as needed			\$5,275	\$7,529	\$0	\$12,804
<i>Total Task 1.4</i>			\$5,275	\$7,529	\$0	\$12,804
Task 1.5 – Public Outreach 4: Present Adaptation Strategies and Draft Final LUP						
City Staff as needed			\$5,275	\$7,529	\$0	\$12,804
<i>Total Task 1.5</i>			\$5,275	\$7,529	\$0	\$12,804
Task 1.6 – Technical Advisory Group Meetings						
City Staff as needed			\$6,181	\$13,131	\$0	\$19,312
<i>Total Task 1.6</i>			\$6,181	\$13,131	\$0	\$19,312
Task 1.7 – Coordination with Relevant Council Office, Mayor’s Office, and DCP Executive Office						
City Staff as needed			\$5,164	\$19,538	\$0	\$24,702
<i>Total Task 1.7</i>			\$5,164	\$19,538	\$0	\$24,702
Task 1.8 – Regional Coordination						
City Staff as needed			\$10,233	\$53,123	\$0	\$63,356
<i>Total Task 1.8</i>			\$10,233	\$53,123	\$0	\$63,356
Task 2: Land Use Plan Revisions						
Task 2.1 - Conduct Sea Level Rise Vulnerability Assessment						

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City Staff as needed			\$35,931	\$371,867	\$0	\$407,798
<i>Total Task 2.1</i>			\$35,931	\$371,867	\$0	\$407,798
Task 2.2 – Develop <u>Administrative</u> Draft LUP						
City Staff as needed			\$89,200 \$94,991	\$607,820 \$644,233	\$0	\$697,020 \$739,224
<i>Total Task 2.2</i>			\$61,576 \$89,200 \$94,991	\$607,820 \$644,233	\$0	\$651,167 \$697,020 \$739,224
Task 2.3 – Release Public Review Draft LUP						
City Staff as needed			\$5,791	\$36,413	\$0	\$42,204
<i>Total Task 2.3</i>			\$5,791	\$36,413	\$0	\$42,204
Task 2.4 – Local Adoption and Submittal of LUP to CCC						
			\$0	\$0	\$0	\$0
<i>Total Task 2.4</i>			\$0	\$0	\$0	\$0
Task 3 – <u>Administrative</u> Draft Outline for Implementation Plan						
Task 3.1 - Identify <u>Administrative Draft</u> Structure and Organization of IP						
City Staff as needed			\$26,023	\$26,745	\$0	\$52,768
<i>Total Task 3.1</i>			\$26,023	\$26,745	\$0	\$52,768
Task 3.2 - Identify <u>Administrative Draft of Proposed</u> Streamlined Permit Process						
City Staff as needed			\$30,071	\$16,508	\$0	\$46,579
<i>Total Task 3.2</i>			\$30,071	\$16,508	\$0	\$46,579
Task 4 – Project Management						
Task 4.1 - Project Management: LUP Oversight						
City Staff as needed			\$19,429	\$23,058	\$0	\$42,487
<i>Total Task 4.1</i>			\$19,429	\$23,058	\$0	\$42,487
<i>Total Labor Costs</i>			\$250,000	\$1,200,159	\$0	\$1,450,159

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>Match/Other Funds (In-Kind)</i>	<i>Match/Other Funds (Source #2)</i>	<i>Total (LCP Grant Funds + Match/Other Funds)</i>
Project Supplies						
Postage/Shipping			\$0	\$0		\$0
Supplies/Materials			\$0	\$0		\$0
Total			\$0	\$0		\$0
Travel In State[2]						
Mileage			\$0	\$0	\$0	\$0

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Hotel, etc.			\$0	\$0	\$0	\$0
<i>Total</i>			\$0	\$0	\$0	\$0
Subcontractors[3]						
Task 1.0 – Public Outreach and Intra/Interdepartmental coordination						
Consultant A			\$0	\$0	\$11,400	\$11,400
Consultant B			\$0	\$0	\$40,280	\$40,280
<i>Total Task 1</i>			\$0	\$0	\$51,680	\$51,680
Task 2: Land Use Plan Revisions						
Consultant A			\$0	\$0	\$22,000	\$22,000
Consultant B			\$0	\$0	\$123,500	\$123,500
<i>Total Task 2</i>			\$0	\$0	\$145,500	\$145,500
Task 3 –<u>Administrative</u> Draft Outline for Implementation Plan						
Consultant A			\$0	\$0	\$105,600	\$105,600
Consultant B			\$0	\$0	\$152,000	\$152,000
<i>Total Task 3</i>			\$0	\$0	\$257,600	\$257,600
Task 4 – Project Management						
Consultant A			\$0	\$0	\$11,000	\$11,000
Consultant B			\$0	\$0	\$34,200	\$34,200
<i>Total Task 4</i>			\$0	\$0	\$45,200	\$45,200
<i>Total subcontractors</i>			\$0	\$0	\$499,980	\$499,980
<i>Total Direct Costs</i>			\$0	\$0	\$499,980	\$499,980
OVERHEAD / INDIRECT COSTS[4]						
			\$0	\$0	\$0	\$0
TOTAL PROJECT COST			\$250,000	\$1,200,159	\$499,980	\$1,950,139

[1] Amount requested for benefits not to exceed 40% of amount requested for salary or wage.

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

[3] All subcontractors must be selected pursuant to a competitive bidding process that seeks at least three (3) bids from responsible bidders.

[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 Personnel.”