

EXHIBIT B1

Project Work Plan, Schedule, and Budget

Local Coastal Program Grant

Local Assistance Funds

Title: County of San Diego Local Coastal Program Update

Organization: County of San Diego

Term of Project: May 1, 2015 – April 30, 2019

SCOPE OF WORK

A . PROJECT DESCRIPTION

The County of San Diego will update the existing Local Coastal Program (LCP) in conformance with the California Coastal Act to reflect current circumstances and new scientific information, including new understandings and concern for the effects of climate change and sea level rise. The project will include analysis of the portion of the unincorporated County located within the Coastal Zone and the development of related policy for public access, recreation and visitor serving facilities, water quality protection, sensitive habitats and other natural resource protection, land use and development standards, and coastal scenic resource protection. The County's adopted General Plan will be used as the foundation of the LCP and the project will include collaboration with the Cities of Del Mar, Solana Beach, Encinitas, Carlsbad, and other relevant regional efforts.

The County and Coastal Commission staff will meet monthly throughout the project (by phone or in-person) to ensure effective upfront coordination and exchange of LCP drafts and comments occurs throughout the project. The County will submit all grant deliverables to the San Diego Coastal Commission staff and the Commission's grant coordinator. For reports and development of the Land Use Plan (LUP) and Local Implementation Plan (LIP), the County will discuss an outline or 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 County will coordinate and share information and lessons learned as appropriate 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.

EXHIBIT B1

B . TASKS

TASK 1: PROJECT PREPARATION

Description:

- Draft project charter and form project team, develop a stakeholder group and plan for public engagement, and update the County website. The County will schedule an initial kick off meeting with Coastal Commission staff to outline a schedule and discuss project details
- The County will develop a methodology for the LUP amendment and IP development and an analysis of key issue areas. The County will review the Issue Identification (if available) that was completed as part of the County's original LCP, which was approved with modifications by the Coastal Commission in 1984. The County will meet with the Coastal Commission staff to develop the list of key issue areas. Any new existing or potential conflicts identified shall be set forth as "coastal planning issues" and will be addressed in the LCP update.
- Commission staff shall review the methodology before the County of San Diego proceeds with developing its issues assessment. Public outreach will occur at several points in the process, as described in Task 3.

Subtasks:

- 1.1 Draft Project Charter and form project team
- 1.2 Develop Stakeholder Group (including local Coastal Commission staff)
- 1.3 Develop Public Engagement Plan
- 1.4 Update County Website
- 1.5 Develop methodology for LUP development and identification of key issue areas

Deliverables:

- Final signed project charter
- Stakeholder list
- Public engagement plan
- Public notice of project on County website
- Coordination/Kick Off meeting with Coastal Commission staff to establish schedule, discuss project details, and develop key issue areas
- Methodology for LUP update and identification of key issue areas
- A description of the major tasks required to bring local plans, zoning, and if required, other implementing actions into conformity with the Coastal Act policies and to assemble sufficient information for a thorough and complete review of such plans
- Coordination with Coastal Commission's mapping unit on development of LCP maps

EXHIBIT B1

TASK 2: DEVELOPMENT OF EXISTING CONDITIONS & KEY ISSUES REPORT

Description:

This task includes data gathering, research, analysis of key issue areas, development of the climate change vulnerability and risk assessment report, and monthly meetings with the Coastal Commission staff. The first public outreach meeting will occur concurrently with this task (see Task 3). At the start of the task, County staff will meet with the Coastal Commission's San Diego planning staff to review the methodology for development of the LCP. The County will request the Commission's mapping unit to provide the GIS files for the Coastal Zone Boundary maps.

Subtasks:

2.1 Gather existing conditions and climate change impacts information and data and compile into report.

A. Research: Research available data on sea-level rise, erosion, stormwater management, climate change, and changes to the physical environment in the County's Coastal Zone (CZ). The County will use the best available science on sea level rise and the Commission's Draft Sea Level Rise Guidance document, and the Final Sea Level Rise Guidance Document once adopted by the Commission to inform the update. The County will use the data to evaluate risks to coastal resources.

B. Compile information into report: The existing conditions, climate change vulnerabilities and risk, and key issues analysis information will be compiled in a report. The County will share a summary of available data with the Coastal Commission for review, followed by an outline of the report, and a draft of the report for review.

2.2 Work with other County and government agencies (County Parks and Recreation, Environmental Health, Public Works (transportation, flooding and stormwater), Agriculture, USFWS, CDFW, to determine future plans for the CZ that benefit public access and recreation opportunities. Incorporate relevant policies and plans into the draft LUP in Task 4.

2.3 Review recent County programs and policies (Original LUP, MSCP, CAP, Watershed Protection Ordinance, etc.) to determine appropriate updates to the LCP. Includes review of the County's original LUP for historic context and relevant information/structure to inform the development of the updated version.

2.4 Coordinate with Coastal Commission staff on development of the issues assessment and climate change report. Includes monthly meetings to discuss key issues, etc.

2.5 Hold Phase I public outreach on development of the LCP.

EXHIBIT B1

Deliverables:

- Monthly review meetings with Coastal Commission staff
- Draft and final Existing Conditions and Key Issues Analysis Report
 - Climate Change Vulnerability and Risk Assessment Report
- Meet with Coastal Commission staff to review methodology for development of the LCP
- Phase I Public Outreach (See Task 3) – two (2) meetings/workshops

TASK 3: COMMUNITY OUTREACH, THREE PHASES: PHASE I (GOALS & ISSUES); PHASE II (PRESENT DRAFT LCP); PHASE III (PRESENT FINAL LCP)

Description:

This Task will take place at three points in the process. During each outreach phase, County staff will provide information on the project purpose and progress and will solicit comments and suggestions. All comments received will become part of the public record, posted on the County's project website, and considered by staff as the project develops.

Outreach will consist of a variety of formats including meetings with identified stakeholders; development, launch and maintenance of a project webpage on the County's website; at least three public workshops and meetings; and updates to the Planning Commission and Board of Supervisors as appropriate. The following is a general outline from which the outreach will be developed:

Phase I

1. One (1) public meeting/workshop and one (1) planning commission presentation/study session will be scheduled to present the following (during Task 2):
 - a. Define what an LCP is (define the LUP and LIP)
 - b. LCP process
 - c. Discuss historic LCP process in San Diego County
 - d. Benefits of LCPs
 - e. Summary of key issue areas.

Phase II

2. The second outreach series (during Tasks 4 – Task 7) will include, one (1) public workshop, one (1) Planning Commission Study Session, and could include other presentations as necessary, based on public participation and budget.

Content will include:

 - a. Presentation of the Draft LCP
(Draft LUP and Draft IP, including Commission staff comments)
 - b. Process for after the LCP gets approved by the County
 - c. Define the public comment period.

EXHIBIT B1

Phase III

3. Community notification and opportunities for comment will be incorporated into the public hearing process for County adoption of the LCP (see Task 8).

Noticing for Community Outreach

Stakeholders, affected agencies and districts will be notified by email, using the list generated as project planning progresses and the County's stakeholder e-mail list. Members of the public will be noticed through an advertisement placed in the local newspaper as well as County website and social media tools.

Subtasks:

- 3.1 Develop & launch project website
- 3.2 Meetings with stakeholders
- 3.3 Outreach to County Boards & Commissions
- 3.4 Hold community workshops

Deliverables:

- Website created, outreach materials completed and distributed to stakeholders for public meetings/workshops
- Summary of Phase I and II public meetings including detailed agendas, copies of public notices, a list of attendees; meeting notes, and summary report of response to public comments

TASK 4: DEVELOPMENT OF DRAFT LUP

Description:

Create draft Land Use Plan (LUP) for LCP and disseminate to project team for review and comment.

Subtasks:

4.1 Develop LUP outline. The Land Use Plan will include policies to minimize risks to coastal resources, including risks related to climate change and sea-level rise per Task 2, above; specific resource categories to be addressed include: planning and new development; hazards/shoreline development; public access and recreation; coastal habitats; agricultural resources; water quality; archaeological/paleontological resources; scenic resources; energy, industrial, and other coastal development uses.

4.2 Draft LUP policies. In development of the LUP, 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 and prioritize green infrastructure solutions, and that integrate climate risk reduction with emissions reductions to the fullest extent possible.

Disseminate to project team and Coastal Commission staff for review and comment. Update as needed and prepare draft for public input.

EXHIBIT B1

4.3 Make revisions and release draft for public review. Post draft on County website and hold Phase II public meeting (s) with stakeholders for initial input.

4.4 Update the LUP based on public comment and submit the draft LUP to Coastal Commission for additional comments.

Deliverables:

- Monthly review meetings with Coastal Commission staff
- Draft completed and posted on County website for public information and submitted to the Coastal Commission staff for review
- Draft LUP
- Phase II Public Outreach (See Task 3) – one (1) public workshop, one (1) Planning Commission Study Session

TASK 5: DEVELOPMENT OF DRAFT IMPLEMENTATION PLAN (IP)

Description:

The objective of this task is to prepare a new LCP Implementation Plan (zoning ordinance) to implement the updated Local Coastal Program. Research available information related to an IP and create a draft IP. Disseminate draft IP to project team for review and comment, revise and meet with stakeholders and public for comments, post draft on County website, and send to Coastal Commission for preliminary comments.

Subtasks:

5.1 Work with project team to research implementation measures that support LUP goals and policies. Continue to meet with Coastal Commission staff monthly throughout the development of the IP to discuss key components of the IP, issue areas, and draft policy language.

5.2 Determine County coastal development permit approval process and fees. Develop the permit issuance process and post on website for public information.

5.3 Create draft LCP Implementation Plan (IP) and disseminate draft IP to project team for review and comment. Submit draft IP to Coastal Commission staff for preliminary comments.

5.4 Revise and meet with stakeholders and public for Phase II public outreach. Update draft based on public comment and prepare response to public comment document. **(Outside grant term – not funded by grant)**

5.5 Post draft on County website, and send to Coastal Commission for comments. **(Outside grant term – not funded by grant)**

EXHIBIT B1

Deliverables:

- Monthly review meetings with Coastal Commission staff
- Summary of public meeting including a list of attendees; summary of response to public comments
- Draft IP completed **(task 5.3)** and posted on County website for public information and submitted to the Coastal Commission staff for review
- ~~Draft coastal permit issuance process and fees. Post proposed process and fees on website for public information~~
- Phase II Public Outreach (See Task 3) – one (1) public workshop, ~~one (1) Planning Commission Study Session~~

TASK 6: REVIEW COMMENTS ON DRAFT LCP (LUP & IP) AND REVISE **(Task to be completed prior to the release of draft LCP for public review)**

Description:

Conduct internal review of Draft LCP (LUP & IP) with management and County Counsel. Review and discuss Coastal Commission comments to draft LCP with project team, stakeholders, and Commission staff. Work closely with Coastal Commission staff on revisions to the draft LCP to ensure consistency with the Coastal Act. This task is to be completed prior to the release of draft LCP for public review.

Subtasks:

6.1 Management and County Counsel reviews and comments, which includes internal review and comments and County Counsel review and comments.

6.2. Receive Coastal Commission preliminary comments, review and discuss comments with project team, and Coastal Commission (one meeting each).

6.3 Review and discuss comments with project team, stakeholders, and Coastal Commission (one meeting each). Provide an initial draft of the LUP and IP to the CCC for review prior to any formal LCP amendment submittal. The County and CCC will exchange drafts and comments through an iterative review process prior to completing the Draft LCP. The County and Coastal Commission staff will continue to meet monthly throughout this task. The County will conduct additional research based on stakeholder input, if needed.

6.4. Revise and update the draft LCP based on stakeholder input and ensure consistency with the Coastal Act.

Deliverables:

- Monthly review meetings with Coastal Commission staff
- Meet with Project Team, Stakeholders, and Coastal Commission staff to discuss Coastal Commission comments (one meeting each)

EXHIBIT B1

- Revised draft LCP (consists of iterative drafts of the LUP and two informal reviews of the July 2018 draft IP)

TASK 7: PUBLIC REVIEW

Description:

Release draft for 30 to 45 day public review, review comments and make edits to LCP if appropriate, and if edits are made, send revisions to Coastal Commission for review and comment.

Subtasks:

- 7.1 Release Adopted LUP and July 2018 Draft IP as Public Review Draft LCP draft for 30 to 45 day public review.
- 7.2 Review comments and make edits to LCP, if appropriate.
- 7.3 If edits are made, send revisions to Coastal Commission for review and comment.

Deliverables:

- Summary of public review comments
- ~~Draft final LCP~~ Adopted LUP and July 2018 Draft IP as Public Review Draft LCP

TASK 8: PUBLIC HEARINGS & SUBMITTAL TO COASTAL COMMISSION (Concurrent with Phase III of Task 3)

Description:

- Present the final draft of the ~~LCP~~ LUP to the Planning Commission (PC), edit ~~LCP~~ LUP based on input from the Planning Commission, and update Coastal Commission staff on any suggested changes directed by the Planning Commission
- Present final draft of the ~~L~~~~LCP~~ LUP to the Board of Supervisors (BOS) for adoption.
- Once adopted, the County will submit the ~~LCP~~ LUP to the Coastal Commission.

The County will submit the adopted ~~LCP~~ LUP (text, maps, and/or exhibits) to the Coastal Commission staff in paper hardcopy as well as an electronic copy in permanent format (such as an Adobe Acrobat .pdf file) and one electronic copy in an editable format (such as in Microsoft Word .doc).

Subtasks:

- 8.1 Present the final draft of the ~~LCP~~ LUP to the Planning Commission
- 8.2 Edit ~~LCP~~ LUP based on direction from PC
- 8.3 Present the final draft of the ~~LCP~~ LUP to the Board of Supervisors for adoption
- 8.4 Submit adopted ~~LCP~~ LUP and resolution, and package to the Coastal Commission, following adoption

EXHIBIT B1

Deliverables:

- Phase III Public Outreach (See Task 3) – One (1) PC Hearing and one (1) BOS hearing **for LUP only**
- Adopted LCP **LUP**
- Submittal of adopted LCP **LUP** to Coastal Commission
- Monthly review meetings with Coastal Commission staff

The Coastal Commission LCP **LUP** submittal package will include:

1. The final resolution from the County of San Diego that indicates the LCP is intended to be carried out in a manner fully consistent with the Coastal Act, section 30510. The final resolution must indicate whether or not the LCP will take effect automatically upon Commission approval OR will require formal local government review and adoption after Commission review. Commission staff will provide additional provisions to be included in the resolution for certification.
2. A list of all local hearing dates, and copies of all public notices that document that the hearings were properly noticed. The notices must indicate that the LCP is not effective unless approved by the Coastal Commission; the notices must indicate when and where the public review draft LCP materials were available; a hardcopy must be made available in a public facility for those without internet access; the public review draft LCP must be available a minimum of 6 weeks prior to the hearings and final action dates; the notices must be distributed to known interested parties and public agencies no less than 10 working days before the hearing; all public meetings must be noticed by general publication, (i.e., newspaper).
3. Copies of all speaker slips, written comments, and Planning Commission/Board of Supervisor adopted minutes. The package must include all names and addresses of parties to be notified by the Commission.
4. A copy of the mailing and noticing lists used by the County must be provided. The list must represent notices sent to all known interested parties. LCP notices of public meetings and availability of draft materials must be sent to all who request it. They must be sent to contiguous local governments, any local government, special district, or etc. that could be affected by the LCP; all state and federal agencies listed in Appendix A (see Commission staff for a list); local libraries and media; and other regional or federal agencies that may have an interest.
5. TWO complete paper copies of the FINAL adopted LCP, and 1 digital copy. Any items that cannot easily be reproduced by the Commission that need to be included in mailing should be provided by the County.
6. Staff reports created by County staff and other associated documentation.
7. Any applicable Environmental Review Documents.
8. Supplemental information. If any supplemental studies or analysis was conducted for or used for local review, please include those materials.

TASK 9. COORDINATION WITH THE COASTAL COMMISSION

EXHIBIT B1

Description:

- On-going coordination with the Coastal Commission
- Monthly meetings throughout the project

Subtasks:

9.1 On-going coordination with the Coastal Commission

Deliverables:

- Monthly meeting summaries

C. SCHEDULE

Start date: May 1, 2015 / Completion Date: April 30, 2019

Task 1. Project Preparation	
1.1 Draft Project Charter and form project team	Start date: May 1, 2015 Completion date: May 29, 2015
1.2 Develop Stakeholder Group (including local Coastal Commission staff)	Start date: May 1, 2015 Completion date: May 29, 2015
1.3 Develop Public Engagement Plan	Start date: May 1, 2015 Completion date: May 29, 2015
1.4 Update County Website	Start date: May 22, 2015 Completion date: May 29, 2015
1.5 Develop methodology for LUP development and identification of key issue areas	Start date: May 1, 2015 Completion date: May 29, 2015
Outcome/Deliverables: <ul style="list-style-type: none"> • Final signed project charter • Stakeholder list • Public engagement plan • Public notice of project on County website • Coordination/Kick Off meeting with Coastal Co • Methodology for LUP update and identification of key issue areas • A description of the major tasks required to bring • Coordination with Coastal Commission's mapping unit on development of LCP maps 	Projected date: May 29, 2015
Task 2. Development of Existing Conditions & Key Issues Report	
2.1 Gather existing conditions and climate change impacts information and data and compile into report. Submit draft report to Coastal Commission for review	Start date: June 1, 2015 Completion date: August 31, 2015

EXHIBIT B1

<p>2.2 Work with other County and government agencies (County Parks and Recreation, Environmental Health, Public Works (transportation, flooding and stormwater), Agriculture, USFWS, CDFW, to determine future plans for the CZ that benefit public access and recreation opportunities</p>	<p>Start date: June 1, 2015 Completion date: August 31, 2015</p>
<p>2.3 Review recent County programs and policies (Original LUP, MSCP, CAP, Watershed Protection Ordinance, etc.) to determine appropriate updates to the LCP</p>	<p>Start date: June 1, 2015 Completion date: August 31, 2015</p>
<p>2.4 Coordinate with CCC on development of Issues Assessment and Climate Change Report.</p>	<p>Start date: June 1, 2015 Completion date: August 31, 2015</p>
<p>2.5 Hold Phase I Public Outreach</p>	<p>Completion Date: August 2015</p>
<p>Outcome/Deliverables: • Draft and final Existing Conditions and Key Issues Analysis Report o Climate Change Vulnerability and Risk Assessment Report • Meet with Coastal Commission staff to review • Phase I Public Outreach (See Task 3) – two (2) meetings/workshops</p>	<p>Completion Date: August 31, 2015</p>
<p>Task 3. Community Outreach (Phase I, II, and III)</p>	
<p>3.1 Develop and launch project website</p>	<p>Start date: May 1, 2015 Completion date: May 29, 2015</p>
<p>3.2 Meetings with stakeholders</p>	<p>Phase I: Ongoing Phase II: Ongoing</p>
<p>3.3 Outreach to County Boards & Commissions</p>	<p>Phase I: August 2015 (tentative) Phase II: April 30, 2019</p>
<p>3.4 Hold community workshops</p>	<p>Phase I: August 2015 (tentative) Phase II: April 30, 2019</p>
<p>3.5 LCP Adoption, hearing notification (Phase III) (some process is outside grant term)</p>	<p>Start date: December 2016 (tentative) Completion date: April 30, 2019 for subtasks 3.1-3.4; June 30, 2019 (Tentative) for subtask 3.5, not funded by the grant</p>

EXHIBIT B1

<p>Outcome/Deliverables:</p> <ul style="list-style-type: none"> • Project website created and outreach materials • Summary of Phase I and II public meetings including detailed agendas, copies of public notices, a list of attendees; meeting notes, and summary report of response to public comments 	<p>See tentative dates above.</p>
<p>Task 4. Development of Draft LUP</p>	
<p>4.1 Develop LUP Outline. Coordinate with Coastal Commission staff on development of the LUP</p>	<p>Start date: September 1, 2015 Completion date: November 25, 2015</p>
<p>4.2 Draft LUP Policies. Create draft Land Use Plan (LUP) for LCP and disseminate to project team for review and comment.</p>	<p>Start date: September 1, 2015 Completion date: November 25, 2015</p>
<p>4.3 Make revisions and release draft for public review. Post draft on County website and hold Phase II public meeting (s) with stakeholders for initial input.</p>	<p>Start date: November 30, 2015 Completion date: December 23, 2015</p>
<p>4.4 Update the LUP based on public comment and submit the draft LUP to Coastal Commission for additional comments.</p>	<p>Start date: December 28, 2015 Completion date: December 31, 2018</p>
<p>Outcome/Deliverables:</p> <ul style="list-style-type: none"> • Draft LUP completed and posted on County website for public information and submitted to the Coastal Commission staff for review • Phase II Public Outreach (See Task 3) – two (2) meetings/workshops 	<p>Projected date: December 31, 2018</p>
<p>Task 5. Development of Draft IP</p>	
<p>5.1 Work with project team to research implementation measures that support LUP goals and policies.</p>	<p>Start date: January 25, 2016 Completion date: April 30, 2017</p>
<p>5.2 Determine County coastal development permit approval process and fees</p>	<p>Start date: January 25, 2016 Completion date: April 30, 2017</p>
<p>5.3 Create draft LCP Implementation Plan (IP) and disseminate draft IP to project team for review and comment.</p>	<p>Start date: April 1, 2017 Completion date: December 31, 2018 April 30, 2019</p>
<p>5.4 Revise and meet with stakeholders and public for comments (IP).</p>	<p>Start date: May 1, 2017 Completion date: April 30, 2019 (Outside grant term – not funded by grant)</p>

EXHIBIT B1

<p>5.5 Post draft IP on County website, and send to Coastal Commission for preliminary comments.</p>	<p>Start date: May 1, 2017 Completion date: April 30, 2019 <u>(Outside grant term – not funded by grant)</u></p>
<p>Outcome/Deliverables: <ul style="list-style-type: none"> • Summary of public meeting including a list of attendees; summary of response to public comments • Draft IP completed <u>(task 5.3)</u> and posted on County website for public information and submitted to the Coastal Commission staff for review • Draft coastal permit issuance process and fees. Post proposed process and fees on website for public information • Phase II Public Outreach (See Task 3) – two <u>one</u> meetings/workshops </p>	<p>Projected date: April 30, 2019</p>
<p>Task 6. Review Comments on Draft LCP (IP) and Revise</p>	
<p>6.1 Management and County Counsel reviews and comments</p>	<p>Start date: June 1, 2017 Completion date: December 31, 2018</p>
<p>6.2 Receive Coastal Commission preliminary comments <u>and revise through iterative drafts</u></p> <p>6.2a Commission Staff submit comments on July 2017 IP Draft</p> <p>6.2b County submits revised IP based on Commission Staff comments under 6.2a</p>	<p>Start date: June 30, 2017 Completion date: October 2016 <u>April 30, 2019</u></p> <p>March 16, 2018 & August 29, 2018</p> <p>May 2018 & December 31, 2018</p>
<p>6.3 Review and discuss comments with project team, stakeholders, and Coastal Commission (one meeting each).</p>	<p>Start date: July 1, 2017 Completion date: January 31, 2019 <u>April 30, 2019</u></p>
<p>6.4 Revise draft LCP (IP) for public review</p>	<p>Start date: September 1, 2017 Completion date: April 30, 2019</p>
<p>Outcome/Deliverables: <ul style="list-style-type: none"> • Meet with Project Team, Stakeholders, and Coastal Commission staff to discuss Coastal Commission comments (one meeting each) • Revised draft LCP <u>(consists of iterative drafts of the LUP and two informal reviews of the July 2018 draft IP)</u> </p>	<p>Projected date: April 30, 2019</p>
<p>Task 7: Public Review</p>	

EXHIBIT B1

<p>7.1 Release <u>Adopted LUP and July 2018 Draft IP as Public Review Draft LCP</u> draft for 30 to 45-day public review</p>	<p>Start date: January 31, 2019 Completion date: March 31, 2019 <u>Release LUP for public review: November/December 2015</u> <u>Release July 2018 Draft IP for public review: April 30, 2019</u></p>
<p>7.2 Review comments and make edits to LCP, if appropriate</p>	<p>Start date: March 31, 2019 Completion date: April 30, 2019 <u>TBD</u></p>
<p>7.3 If edits are made, send revisions to Coastal Commission for review and comment</p>	<p>Start date: March 31, 2019 Completion date: April 30, 2019 <u>TBD</u></p>
<p>Outcome/Deliverables: Complete Public Review and draft final LCP <u>Release Adopted LUP and July 2018 Draft IP as Public Review Draft LCP</u></p>	<p>Projected date: April 30, 2019</p>
<p>Task 8: Public Hearings & Submittal to CCC</p>	
<p>8.1 Present LCP (IP<u>LUP</u>) to Planning Commission</p>	<p>Start date: February 1, 2018 <u>October 7, 2016</u> Completion date: April 30, 2019 <u>December 9, 2016</u></p>
<p>8.2 Edit LCP (IP<u>LUP</u>) based on direction from PC (if needed)</p>	<p>Start date: January 12, 2019 <u>December 9, 2016</u> Completion date: April 30, 2019 <u>January 15, 2017</u></p>
<p>8.3 Present LC<u>LUP</u> to Board of Supervisors for adoption (outside grant term)</p>	<p>Start date: April 2019 (tentative) <u>January 16, 2017</u> Completion date: June 2019 (tentative) <u>September 12, 2018</u></p>
<p>8.4 Submit adopted LCP (LUP<u>IP</u>) and resolution, and package to the Coastal Commission, following BOS adoption (outside grant term)</p>	<p>Start date: June 30, 2019 (tentative) <u>September 13, 2018</u> Completion date: July 2019 (tentative) <u>September 30, 2018</u></p>
<p>Outcome/Deliverables: • Phase III Public Outreach (See Task 3) – One (1) PC Hearing</p>	<p>Projected Completion date: April 2019 for subtasks 8.1 and 8.2 funded by the grant; July 2019 for subtasks 8.3 and 8.4 not funded by the grant</p>
<p>Task 9: Coordination with the Coastal Commission</p>	
<p>9.1 On-going coordination with the Coastal Commission. Monthly meetings throughout the project.</p>	<p>Start date: May 1, 2015 Completion date: April 30, 2019</p>

EXHIBIT B1

Outcomes/Deliverables: Monthly meeting summaries	Projected date: End of each month
--	-----------------------------------

D. BENCHMARK SCHEDULE

ACTIVITY	COMPLETION DATE
Completion of Task 1: Final signed Project Charter, Stakeholder list, Public Engagement Plan, and Public notice of project on County website	May 29, 2015
Completion of Task 2: Final Existing Conditions and Key Issues Analysis Report, Climate Change Vulnerability and Risk Assessment Report, and Phase I Public Outreach	August 31, 2015
Completion of Task 3: Community outreach.	April 30, 2019 for subtasks 3.1-3.4; June 30, 2019 (Tentative) for subtask 3.5, not funded by the grant
Completion of Task 4: Draft LUP completed and posted on County website for public information and Phase II Public Outreach.	December 13, 2018 (CC Certification Hearing)
Completion of Task 5: Complete Draft IP and draft permit issuance process posted on website for public information. Phase II Public Outreach.	April 30, 2019
Completion of Task 6: Revised Draft LCP (IP) <u>(consists of iterative drafts of the LUP and two informal reviews of the July 2018 draft IP)</u>	April 30, 2019
Completion of Task 7: Public review period and Final LCP <u>Release of Adopted LUP and July 2018 Draft IP as Public Review Draft LCP</u>	April 30, 2019
Completion of Task 8: Public Hearings (PC & BOS) and <u>LCPLUP</u> adoption	April 2019 for subtasks 8.1 and 8.2 funded by the grant; July 2019 for subtasks 8.3 and 8.4 not funded by the grant

EXHIBIT B1

	<u>September 30, 2018</u>
Completion of Task 9: Coordination with the Coastal Commission	April 30, 2019

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.

F. BUDGET

LABOR COSTS					
<i>Position Title</i>	Hourly Rate (salary plus benefits, incl. fringe benefits- see guidelines [1])	<i># of Hours</i>	<i>CCC Total (# of hours x rate per hour)</i>	<i>Match/ Other Funds (In-Kind)</i>	<i>Total (LCP Grant Funds + Match/ Other Funds)</i>
Task 1 – Project Preparation					
County Staff As Needed			\$1,503.59	\$1,503.59	\$3,007.18
Total Task 1			\$1,503.59	\$1,503.59	\$3,007.18
Task 2 – Development of Existing Conditions and Key Issues Report					
County Staff As Needed			\$2,622.62	\$2,622.62	\$5,245.24
Total Task 2			\$2,622.62	\$2,622.62	\$5,245.24
Task 3 – Community Outreach					
County Staff As Needed			\$5,188.28	\$5,188.28	\$10,376.56
Total Task 3			\$5,188.28	\$5,188.28	\$10,376.56

EXHIBIT B1

Task 4 – Development of Draft LUP					
County Staff As Needed			\$1,000.00	\$1,000.00	\$2,000.00
Total Task 4			\$1,000.00	\$1,000.00	\$2,000.00
Task 5 – Development of Draft Implementation Plan					
County Staff As Needed			\$1,000.00 \$4,383.30	\$1,000.00	\$2,000.00 \$5,383.30
Total Task 5			\$1,000.00 \$4,383.30	\$1,000.00	\$2,000.00 \$5,383.30
Task 6 – Review Comments on Draft LCP and Revise					
County Staff As Needed			\$1,000.00	\$1,000.00	\$2,000.00
Total Task 6			\$1,000.00	\$1,000.00	\$2,000.00
Task 7 – Public Review					
County Staff As Needed			\$1,000.00	\$1,000.00	\$2,000.00
Total Task 7			\$1,000.00	\$1,000.00	\$2,000.00
Task 8– Public Hearing & Submittal to CCC (OUTSIDE THE GRANT TERM – Not funded by LCP Grant)					
County Staff As Needed			\$1,000.00	\$1,000.00	\$2,000.00
Total Task 8			\$1,000.00	\$1,000.00	\$2,000.00
Task 9– Coordination with the CCC					
County Staff As Needed			\$2,000.00	\$2,000.00	\$4,000.00
Total Task 9			\$2,000.00	\$2,000.00	\$4,000.00
Total Labor Costs			\$16,314.49 \$19,697.75	\$16,314.49	\$32,628.98 \$36,012.28
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>Total (LCP Grant Funds + Match/Other Funds)</i>
Project Supplies					
Postage/Shipping	\$1.00	1000	\$500	\$500	\$1,000
Supplies/Materials	\$5.00	98	\$245	\$245	\$490
Total			\$745	\$745	\$1,490
Travel In State[2]					
Mileage	\$0.50	300	\$75.98	\$75.98	\$151.96
Total			\$75.98	\$75.98	\$151.96
Subcontractor/Consultant Costs [3]					
Task 1 – Project Preparation					
Consultant Staff As Needed			\$112.85	\$112.85	\$225.70
Total Task 1			\$112.85	\$112.85	\$225.70

EXHIBIT B1

<u>Task 2 – Development of Existing Conditions and Key Issues Report</u>			
Consultant Staff As Needed	\$6,583.88	\$6,583.88	\$13,167.76
<i>Total Task 2</i>	\$6,583.88	\$6,583.88	\$13,167.76
<u>Task 3 – Community Outreach</u>			
Consultant Staff As Needed	\$0.00	\$0.00	\$0.00
<i>Total Task 3</i>	\$0.00	\$0.00	\$0.00
<u>Task 4 – Development of Draft LUP</u>			
Consultant Staff As Needed	\$10,200.98	\$10,200.98	\$20,401.96
<i>Total Task 4</i>	\$10,200.98	\$10,200.98	\$20,401.96
<u>Task 5 – Development of Draft Implementation Plan</u>			
Consultant Staff As Needed	\$4,662.53	\$4,662.53	\$9,325.06
<i>Total Task 5</i>	\$4,662.53	\$4,662.53	\$9,325.06
<u>Task 6 – Review Comments on Draft LCP and Revise</u>			
Consultant Staff As Needed	\$3,645.67	\$3,645.67	\$7,291.34
<i>Total Task 6</i>	\$3,645.67	\$3,645.67	\$7,291.34
<u>Task 7 – Public Review</u>			
Consultant Staff As Needed	\$1,493.10	\$1,493.10	\$2,986.20
<i>Total Task 7</i>	\$1,493.10	\$1,493.10	\$2,986.20
<u>Task 8– Public Hearing & Submittal to CCC (OUTSIDE THE GRANT TERM – Not funded by LCP Grant)</u>			
Consultant Staff As Needed	\$3,383.30 \$0.00	\$3,383.30	\$6,766.60 \$3,383.30
<i>Total Task 8</i>	\$3,383.30 \$0.00	\$3,383.30	\$6,766.60 \$3,383.30
<u>Task 9– Coordination with the CCC</u>			
Consultant Staff As Needed	\$3,150.77	\$3,150.77	\$6,301.54
<i>Total Task 9</i>	\$3,150.77	\$3,150.77	\$6,301.54
<i>Total Direct Costs</i>	\$34,054.06 \$30,670.76	\$34,054.06	\$68,108.12 \$64,724.82
OVERHEAD / INDIRECT COSTS[4]	\$1,631.45	\$1,631.45	\$3,262.90
TOTAL PROJECT COST	\$52,000	\$52,000	\$104,000

[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.”