

## EXHIBIT B

### Work Program and Budget Template

**Name of local government:** City of Pacifica

**Name of project:** City of Pacifica LCP Update to Address Sea Level Rise

#### Grantee Contact Information

Person Authorized to sign grant agreement and any amendments:

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City of Pacifica

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Pacifica, CA 94044

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Main Project Manager/Point of Contact:

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City of Pacifica

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**Federal Employer Identification Number:** 94-6033414

#### Budget Summary:

CCC funding: \$188,000

Other funding: \$ 59,370

Total project cost: \$247,370

**Term of Project:** Upon grant execution or 12/23/2016 to 12/31/2018 **2019**

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#### **A. PROJECT DESCRIPTION**

The City of Pacifica's goal is to modify its draft Local Coastal Plan (LCP) update by incorporating findings from a vulnerability and risk assessment and a standalone adaptation plan. Specifically, the city will evaluate how sea level rise and erosion will impact the city's social, economic, and physical coastal resources including homes, businesses, and critical facilities and infrastructure, and develop adaptation strategies that will prepare the city to deal with these impacts. Identified adaptation approaches will be integrated into LCP policies and an updated LCP will be presented for local adoption and Coastal Commission certification.

#### **B. TASKS**

- **Task 1. Project Launch** – Write Request for Proposal (RFP) that is consistent with grant project description, tasks, and anticipated schedule. Issue RFP, after CCC staff review, consistent with Grant Agreement requirements and City purchasing policy. After a contract is approved with the selected consultant a kick-off meeting will be held to finalize the project schedule and community engagement plan, and to amend the grant schedule if necessary.

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Task 1.1 Issue RFP

Task 1.2 Select consultant, hold kickoff meeting, finalize project schedule

Task 1.3 Community engagement plan and schedule

**Outcome/Deliverables:** Consultant contract, hold kickoff meeting, develop project schedule and community engagement plan.

- **Task 2. Assessment Preparation** – Work completed under this task will assess vulnerability and risk to key infrastructure, coastal resources and populations as a result of sea level rise, flooding, and erosion. Information will be collected on how sea level rise can worsen existing issues and impacts from coastal erosion and flooding; and leave coastal infrastructure, beaches, coastal habitats, bluffs, key coastal access points, state and local transportation, utility infrastructure, homes, businesses, and parks vulnerable to inundation. The city will analyze and include existing studies on climate change, including studies from Sea Change SMC and littoral cell research and sedimentation impacts outlined by the Coastal Regional Sediment Management Plan. In an effort to reduce costs, the city will leverage the San Mateo County vulnerability assessment (Sea Change SMC) work whenever possible to ensure regional consistency and to conserve resources.

Utilizing the Our Coast Our Future tool, three sea level rise scenarios will be studied: No sea level rise + 1% storm (baseline), 3.3 feet of sea level rise (2050), and 6.6 feet of sea level rise. Erosion potential regions using data from the Pacific Institute, consistent with the county's approach will also be evaluated. These scenarios will be added to the information gathered through the County's vulnerability assessment (which analyzed the same sea level rise projections but with the addition of a 1% storm) to allow for a more complete understanding of potential day-to-day vulnerabilities as well as vulnerabilities to extreme conditions.

The area to be studied is the western Pacifica city limits including the following subareas consistent with the draft LCP update:

1. State Route 1
2. Sheldance Nursery
3. Beach Boulevard (including the pending "Beach Boulevard Project" and existing sea wall)
4. Sharp Park District
5. Pacifica Pier
6. Rockaway Beach District
7. West Linda Mar
8. Pedro Point Headlands
9. Northern Coastal Bluffs
10. Mori Point
11. Water Recycling Plant
12. Neighborhoods: Edgemar, Park Pacifica, West Linda Mar, and others
13. Pacifica State Beach (including the existing sea wall and parking lots)
14. Various public access points to the coast
15. Pacific Skies Estates (mobile home park)

Technical studies under this task will include the preparation of a vulnerability assessment and risk assessment. During the preparation of these technical studies, the city will evaluate

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existing coastal flood infrastructure including seawalls at Rockaway Beach and Beach Boulevard, berms at Sharp Park Golf Course, and existing managed retreat strategies in place at West Linda Mar near Pacifica State Beach.

This task includes two stakeholder group meetings and one public workshop. Stakeholders will be organized into a technical working group and a community advisory group.

Task 2.1 Confirm sea level rise scenarios and erosion data; coordinate with CCC staff

Task 2.2 Identify critical assets/managers; issue survey to understand adaptive capacity of those assets

Task 2.3 Prepare existing conditions report

Task 2.4 Prepare vulnerability and risk assessments including Draft Vulnerability Assessment for CCC staff review and Final Vulnerability Assessment

Task 2.5 Convene two stakeholder group meetings to review project overview, planning area, and assessments

Task 2.6 Hold Public workshop 1 on existing conditions, vulnerability and risk assessment

**Outcome/Deliverables:** Sea level rise scenarios and erosion data source; Critical asset list and manager survey; Existing conditions report and Vulnerability and risk assessment (may be combined as a single deliverable); Materials for stakeholder group meetings, as applicable

- **Task 3. Adaptation Plan Development** – Using the data collected under the Task 2 Assessment, evaluate what strategies need to be implemented to allow the city to adapt to sea level rise in 2050 and 2100. The city will evaluate new accommodation, protection, and retreat strategies for each subarea listed above and compare how these address vulnerability and risk. This evaluation will include an in-depth assessment of the costs and benefits of implementing each strategy, including costs and benefits related to recreational and ecological values of beaches and other coastal resources, along with consideration of community input. The city will also consult the county's Sea Change SMC strategies to identify how the city and county can work together to implement strategies that protect the city. A draft and final adaptation plan will be developed.

Task 3.1 Identify range of possible sea level rise adaptation strategies; coordination with CCC staff; hold stakeholder meetings

Task 3.2 Cost-benefit analysis for sea level rise adaptation strategies; Draft analysis; stakeholder input; review and coordination with CCC staff; Finalize analysis

Task 3.3 Public workshop 2: Adaptation strategies and cost-benefit analysis

Task 3.4 Draft and final adaptation plan; stakeholder input; review and coordination with CCC staff

**Outcome/Deliverables:** Draft and final sea level rise strategies; Draft and final Cost-benefit analysis for strategies; Stakeholder group and public meeting materials; Draft and final adaptation plan

- **Task 4. Incorporate Vulnerability Assessment and Adaptation Plan Findings/Strategies into LCP Framework** – The assessment and adaptation plan findings and strategies will be incorporated into the draft LCP update prior to submitting the update for certification. This will add a focused discussion on sea level rise and associated policy changes. A new chapter will be added to the LCP

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Implementation Plan (IP) specific to sea level rise with adjustments to existing draft IP and LCP Land Use Plan policies. Task includes stakeholder meetings, public workshop, and CCC coordination.

Task 4.1 Draft changes to the Pacifica LCP update; produce administrative draft; coordination with CCC staff; hold stakeholder meetings; prepare revised draft(s)

Task 4.2 Public workshop 3

Task 4.3 Finalize LCP update package; revise LCP based on stakeholder and public input; coordinate with CCC staff

**Outcome/Deliverables:** Draft LCP changes outline; Administrative Draft LCP; Revised/Public LCP draft(s); Final Redline version of LCP update for local adoption hearings

- **Task 5. City Public Hearings** - The City will hold public hearings on the proposed LCP update prepared in Task 4. Staff reports will be prepared summarizing activities and studies undertaken in tasks 1-4 above. Necessary implementing ordinances and resolutions will be prepared for adoption.

Task 5.1 Planning Commission public hearing(s) to make recommendation to Council

Task 5.2 City Council public hearing(s)

Task 5.3 Finalize and submit LCP amendment package to CCC

**Outcome/Deliverables:** staff reports, ordinances, and resolutions; City Council ordinance; Planning Commission hearing(s); City Council hearing(s); regular meetings with CCC staff

- **Task 6. Project Management, Coordination, and Grant Administration** - The City will coordinate essential project management tasks, including internal team check-ins, milestone reporting, and grant administration. This will be an ongoing task throughout the project.

**Outcome/Deliverables:** Ongoing coordination with CCC staff including monthly or bi-monthly meetings, as necessary; Quarterly and annual grant reports consistent with Coastal Commission grant administration procedures; Requests for Funds, consistent with Coastal Commission grant administration procedures

- **Task 7. CCC Review and Certification (outside of grant term)** – *City staff will be involved with CCC staff throughout the process. This task includes a City Council meeting to consider modifications to the LCP and resubmittal to CCC, if necessary.*

*Task 6.1 CCC certification hearing*

*Task 6.2 City Council meeting to consider CCC suggested modifications to LCP update (if needed)*

*Task 6.3 Resubmittal of LCP update package to CCC (if needed)*

*Task 6.4 CCC follow-up certification hearing (if needed)*

**Outcome/Deliverables:** *(certified LCP outside of grant term, dates TBD)*

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**C. SCHEDULE**

**Project start/end dates: Upon grant execution or 12/23/2016 to 12/31/~~2018~~ 2019**

|   |   |
|---|---|
| <b>Task 1. Project Launch</b>   | <b>Begin date: 6/28/2017 End Date: 11/16/2017</b>   |
| 1.1 Issue RFP   | Begin date: 6/28/2017 End Date: 7/24/2017   |
| 1.2 Select consultant – kickoff meeting, finalize project schedule  | Begin date: 8/14/2017 End Date: 9/28/2017   |
| 1.3 Community engagement plan + schedule  | Begin date: 8/14/2017 End Date: 11/16/2017  |
| Outcome/Deliverables:<br>1. Consultant contract<br>2. Kickoff and project schedule<br>3. Community engagement plan + schedule   | Completion Date: 11/16/2017   |
| <b>Task 2. Assessment Preparation</b>   | <b>Begin date: 9/28/17 End Date: 4/30/2018</b>  |
| 2.1 Confirm sea level rise scenarios and erosion data; coordinate with CCC staff  | Begin date: 9/28/17 End Date: 12/18/17  |
| 2.2 Identify critical assets/managers; issue survey to understand adaptive capacity of those assets   | Begin date: 9/28/17 End Date: 1/9/18  |
| 2.3 Prepare vulnerability and risk assessments<br>a. Draft Vulnerability Assessment and CCC staff review<br>b. Final Vulnerability Assessment   | Begin date: 9/28/17<br>Draft Vulnerability Assessment: 1/12/18<br>Final Vulnerability Assessment: 4/30/18 |
| 2.4 Convene two stakeholder group meetings – Project overview, planning area, and assessments   | Begin date: 1/23/2018 End Date: 1/23/2018   |
| 2.5 Public workshop 1: Existing conditions and vulnerability and risk assessment  | 2/13/2018   |
| Outcome/Deliverables<br>1. Sea level rise scenarios and erosion data source<br>2. Critical asset list and manager survey<br>3. Existing conditions report and Vulnerability and risk assessment (may be delivered as separate documents)<br>4. Materials for stakeholder group meetings and public workshop | Complete Date: 4/30/18  |
| <b>Task 3. Adaptation Plan Development</b>  | <b>Begin date: 3/1/2018 End Date: <del>7/31/18</del> 9/21/2018</b>  |
| 3.1 Identify range of possible sea level rise adaptation strategies<br>a. Stakeholder meeting(s)<br>b. Coordination with CCC staff  | Begin date: 3/1/2018 End Date: 4/26/2018  |

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| <p>3.2 Cost-benefit analysis for sea level rise adaptation strategies</p> <ol style="list-style-type: none"> <li>a. Draft analysis</li> <li>b. Review/coordination with stakeholders and CCC staff</li> <li>c. Finalize analysis</li> </ol>   | <p>Begin date: 3/1/2018 End Date: <del>5/25/2018</del> <u>9/21/2018</u></p>   |
| <p>3.3 Public workshop 2: Adaptation strategies and cost-benefit analysis</p>   | <p>June 2018</p>  |
| <p>3.4 Draft and final adaptation plan</p> <ol style="list-style-type: none"> <li>a. Draft adaptation plan</li> <li>b. Review/coordination with stakeholders/CCC staff</li> <li>c. Final Adaptation plan</li> </ol>   | <p>Begin date: <del>3/1/2018</del> <u>4/20/2018</u> End Date: <del>7/31/18</del> <u>9/21/2018</u></p> <ol style="list-style-type: none"> <li>a. Draft: <del>5/31/18</del> <u>7/31/2018</u></li> <li>b. Final: <del>7/31/18</del> <u>9/21/2018</u></li> </ol>  |
| <p>Outcome/Deliverables:</p> <ol style="list-style-type: none"> <li>1. Draft and final sea level rise strategies</li> <li>2. Draft and final Cost-benefit analysis for strategies</li> <li>3. Stakeholder group and public meeting materials</li> <li>4. Draft and final adaptation plan</li> </ol> | <p>Completion Date: <del>7/31/18</del> <u>9/21/2018</u></p>   |
| <p><b>Task 4. Incorporate Vulnerability Assessment and Adaptation Plan Findings/Strategies into LCP Framework</b></p>   | <p><b>Begin date: 6/1/2018 End Date: <del>12/31/18</del> <u>8/31/2019</u></b></p>   |
| <p>4.1 Draft changes to the Pacifica LCP update</p> <ol style="list-style-type: none"> <li>a. Draft changes outline</li> <li>b. Administrative draft</li> <li>c. Review/coordination with stakeholders/ CCC staff</li> <li>d. Revised draft</li> </ol>  | <p>Begin date: <del>6/30/2018</del> End Date:</p> <ol style="list-style-type: none"> <li>a. Outline: <del>6/30/2018</del> <u>2/4/2019</u></li> <li>b. Draft: <del>7/15/2018</del> <u>2/22/2019</u></li> <li>c. Review: <del>7/15/2018-7/31/2018</del> <u>2/25/2019-3/8/2019</u></li> <li>d. Revised draft: <del>8/1/2018</del> <u>3/22/2019</u></li> </ol>                                      |
| <p>4.2 Public workshop 3</p>  | <p><del>August 2018</del> <b>April 2019</b></p>   |
| <p>4.3 Finalize LCP update package</p> <ol style="list-style-type: none"> <li>a. Revise LCP based on stakeholder and public input</li> <li>b. Review/coordination with CCC staff</li> <li>c. Final Draft</li> </ol>   | <p>Begin date: <del>9/28/2018</del> <u>7/1/2019</u> End Date: <del>10/2/2018</del> <u>8/26/2019</u></p> <ol style="list-style-type: none"> <li>a. Revised Draft: <del>9/28/2018-10/14/2018</del> <u>7/1/2019-7/15/2019</u></li> <li><del>b.</del> Review: <del>10/17/2018-10/24/2018</del> <u>7/16/2019-7/30/2019</u></li> <li>c. Final Draft: <del>10/2/2018</del> <u>8/23/2019</u></li> </ol> |
| <p>Outcome/Deliverables:</p> <ol style="list-style-type: none"> <li>1. Draft changes outline</li> <li>2. Administrative Draft LCP</li> <li>3. Revised/Public LCP draft(s)</li> <li>d. Final Redline version of LCP update for local adoption hearings</li> </ol>                                    | <p>Completion Date: <del>12/31/18</del> <b>August 2019</b></p>  |
| <p><b>Task 5. City Public Hearings</b></p>  | <p><b>Begin date: <del>8/3/18</del> <u>9/1/2019</u> End Date: <del>12/31/18</del> <u>12/31/19</u></b></p>   |
| <p>5.1 Planning Commission</p>  | <p>October <del>2018</del> <b>2019</b> (Dates TBD)</p>  |
| <p>5.2 City Council</p>   | <p>November <del>2018</del> <b>2019</b> (Dates TBD)</p>   |

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| 5.3 Finalize and submit LCP amendment package to CCC  | <del>12/31/18</del> <u>12/31/2019</u>  |
| Outcome/Deliverables:<br>1. City Council ordinance and resolution<br>2. Attend 1 Planning Commission meeting<br>3. Attend up to 2 City Council meetings<br>4. LCP submittal package   | Completion Date: <del>12/31/18</del> <u>12/31/2019</u>                         |
| <b>Task 6. Project Management, Coordination, and Grant Administration</b>   | <b>Begin date: 12/23/2016* End Date: <del>12/31/18</del> <u>12/31/2019</u></b> |
| 6.1 Project Management/Grant Administration   | Begin date: 12/23/2016* End Date: <del>12/31/18</del> <u>12/31/2019</u>        |
| Outcome/Deliverables:<br>1. Ongoing coordination with CCC staff including monthly or bi-monthly meetings, as necessary<br>2. Quarterly and annual grant reports consistent with Coastal Commission grant administration procedures<br>3. Requests for Funds, consistent with Coastal Commission grant administration procedures | Completion Date: <del>12/31/18</del> <u>12/31/2019</u>                         |
| <b>Task 7. CCC Review and Certification</b>   | <b>Dates TBD, outside of grant term</b>  |
| <i>7.1 CCC certification hearing</i>  |  |
| <i>7.2 City Council meeting to consider CCC suggested modifications to LCP update (if needed)</i>   |  |
| <i>7.3 Resubmittal of LCP update package to CCC (if needed)</i>   |  |
| <i>7.4 CCC follow-up certification hearing (if needed)</i>  |  |

\*A “Begin date” of “12/23/16” is either 12/23/16 or the Grant Execution Date, whichever is later.

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**D. BENCHMARK SCHEDULE**

| <b>Activity</b>   | <b>Completion Date</b>                  |
|---|---|
| Consultant selection; kickoff meeting; project schedule             | <u>9/19/2017</u>                        |
| Existing conditions report  | 12/18/2018                              |
| Vulnerability and risk assessments                                  | 4/31/2018                               |
| Public workshop 1: Existing Conditions and Vulnerability Assessment | 2/13/2018                               |
| Public workshop 2: Adaptation Strategies and Cost-Benefit Analysis  | June 2018                               |
| Draft adaptation plan   | 5/31/2018                               |
| Final adaptation plan   | <del>7/31/2018</del> <b>9/21/2018</b>   |
| Draft LCP update package  | <del>8/1/2018</del> <b>3/22/2019</b>    |
| Public workshop 3: Draft LCP Update                                 | August 2018 <b>April 2019</b>           |
| Final LCP update package and submittal to CCC                       | <del>12/31/2018</del> <b>12/31/2019</b> |
| CCC certification hearing   | Outside of grant term                   |

**E. BUDGET**

|  | <b>CCC Grant Total</b> | <b>In-Kind Services</b> | <b>City Funds</b> | <b>Total (LCP Grant Funds + Match/ Other Funds)</b> |
|--|------------------------|-------------------------|-------------------|---|
| <b>LABOR COSTS<sup>2</sup></b>                                       |                        |                         |                   |   |
| <b>County/City Staff Labor</b>                                       |                        |                         |                   |   |
| <b>Task 1 – Project Launch</b>                                       |                        | \$1,165                 |                   | \$1,165   |
| <b>Task 2 – Assessment Preparation</b>                               |                        | \$31,820                |                   | \$31,820  |
| <b>Task 3 – Adaptation Plan Development</b>                          |                        | \$19,550                |                   | \$19,550  |
| <b>Task 4 – Changes to LCP Update</b>                                |                        | \$2,335                 |                   | \$2,335   |
| <b>Task 5 – City Public Hearings</b>                                 |                        | \$1,750                 |                   | \$1,750   |
| <b>Task 7 – CCC Review and Certification (Outside of grant term)</b> |                        | \$1,750                 |                   | \$1,750   |
| <b>Total Labor Costs</b>   |                        | <b>\$58,370</b>         |                   | <b>\$58,370</b>                                     |

<sup>2</sup> Amount requested should include total for salary and benefits.

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|  | <b>CCC Grant<br/>Total</b> | <b>In-Kind<br/>Services</b> | <b>City Funds</b> | <b>Total (LCP Grant<br/>Funds + Match/<br/>Other Funds)</b> |
|--|----------------------------|-----------------------------|-------------------|---|
| <b>DIRECT COSTS</b>  |                            |                             |                   |   |
| <b>County/City Staff Project Supplies</b>                      |                            |                             |                   |   |
| Public Workshop Materials (posters, handouts, etc.)            |                            |                             |                   |   |
| Stakeholder Meeting<br>Materials (handouts,<br>etc.)           | \$3,000                    |                             | \$450             | \$3,450   |
| Online engagement  |                            |                             | \$550             | \$550   |
| <b>Total</b>   | <b>\$3,000</b>             |                             | <b>\$1,000</b>    | <b>\$4,000</b>  |
| <b>County/City Staff Travel In State<sup>3</sup></b>           |                            |                             |                   |   |
| Travel + Hotel, etc.   |                            |                             |                   |   |
| <b>Total</b>   |                            |                             |                   |   |
| <b>Consultants<sup>4</sup></b>                                 |                            |                             |                   |   |
| <b>Task 1 – Project Launch</b>                                 | \$10,000                   |                             |                   | \$10,000  |
| <b>Task 2 – Assessment<br/>Preparation</b>                     | \$72,000                   |                             |                   | \$72,000  |
| <b>Task 3 – Adaptation Plan<br/>Development</b>                | \$68,000                   |                             |                   | \$68,000  |
| <b>Task 4 – Changes to LCP<br/>Update</b>                      | \$30,000                   |                             |                   | \$30,000  |
| <b>Task 5 – City Public<br/>Hearings</b>                       | \$5,000                    |                             |                   | \$5,000   |
| <b>Total</b>   | <b>\$185,000</b>           |                             |                   | <b>\$185,000</b>  |
| <b>Total Direct Costs</b>                                      | <b>\$188,000</b>           |                             | <b>\$1,000</b>    | <b>\$189,000</b>  |
| <b>OVERHEAD/INDIRECT COSTS<sup>5</sup></b>                     |                            |                             |                   |   |
| <b>Total County/City Staff<br/>Overhead/Indirect<br/>Costs</b> |                            |                             |                   |   |
| <b>TOTAL PROJECT COST</b>                                      | <b>\$188,000</b>           | <b>\$58,370</b>             | <b>\$1,000</b>    | <b>\$247,370</b>  |

<sup>3</sup> Travel reimbursement rates are the same as similarly situated state employees.

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

<sup>5</sup> 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.”