

EXHIBIT B

Project Work Plan, Schedule, and Budget

Local Jurisdiction: City of Seal Beach

Project Name: Seal Beach Local Coastal Program

Grantee Contact Information

Person Authorized to sign grant agreement and any amendments:

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Main Project Manager/Point of Contact:

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Federal Employer Identification Number: 95-6000794

Budget Summary:

CCC funding:	\$200,000 167,500
Other funding:	<u>\$100,308.50</u>
Total project cost:	\$300,308.50 267,808.50

Term of Project: 10/10/17 or Upon Grant Agreement Execution – ~~July~~ **December** 31, 2019

A. PROJECT DESCRIPTION

The City of Seal Beach will utilize the assistance of a consultant to prepare a ~~Local Coastal Program~~ **Land Use Plan (LUP)** that builds off of a prior draft LUP that was never certified, including the incorporation of policies to address issues that have emerged since that draft LUP. The ~~LCPLUP~~ will also incorporate sea level rise adaptation policies that reflect the findings of a sea level rise vulnerability assessment prepared as part of this grant effort. The City will coordinate with Coastal Commission staff throughout the process so that the document results in a ~~Local Coastal Program~~ **Land Use Plan** that can be certified by the California Coastal Commission. The City of Seal Beach will incorporate public outreach as well as lessons learned to develop a ~~Local Coastal Program~~ **Land Use Plan** that complies with the Coastal Act and is accepted by the community.

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B. TASKS

1. Task 1 – Project Kick-Off and Define Scope – The City’s project team will meet with the consultant to refine the scope of work and confirm the project timeline. The consultant will be provided with goals and a clear approach for the development of the ~~Local Coastal Program~~ Land Use Plan (LCP/LUP). City staff will coordinate with the consultant to identify the parameters of any new analysis and objectives for development and resource conservation. The consultant will review and organize all existing technical studies, prior LCP drafts, pending projects, and all relevant planning and policy documents that will be provided by the City for the purpose of establishing a “baseline” draft ~~Land Use Plan (LUP)~~ that will be developed and updated into a full LCP (both a Land Use Plan and Implementation Plan) outside the grant term.
 - i. Sub-Task 1.1 – Kick-Off Meeting & Consultant Field Visit/Tour
 - ii. Sub-Task 1.2 – Meet with Coastal Commission staff to Refine Scope and Goals
 - iii. Sub-Task 1.3 – Technical Analysis Sub-Task 1.4 – Collect & Review City Data
 - iv. Deliverables: Kick-Off Meeting Agenda, Notes, and Roster; Final Scope of Work; Technical Analysis (initial research for the following baseline summaries: Low Cost Visitor Serving Accommodations; Environmentally Sensitive Habitat Areas; Land Use; Public Access, Beach Use and Events to be submitted to the City).
2. Task 2 – Consultation with Coastal Commission Staff –Soon after the initial kick-off meeting, the consultant will set up one ~~or two~~ meetings with Coastal Commission staff to discuss the scope and effort of the Seal Beach Local Coastal Program. The meeting will focus on identifying primary coastal resources, specific planning issues, document format, and other issues essential to begin development of the Seal Beach Land Use Plan ~~Local Coastal Program~~. The goal of these meetings will be to address past comments and concerns from prior draft LCPs and reach an agreement between City staff and Coastal Commission staff on the current scope, goals, and expectations of the ~~LUP/LCP~~. Additional meetings include one to discuss the scope of the Sea Level Rise Vulnerability Assessment and one to discuss the LUP policy framework. ~~Additional meetings with Commission Staff will be funded by the City and held as necessary to ensure that communication is maintained and all concerns can be addressed throughout the LCP development process.~~
 - i. Task 2.1 – Prepare an agenda identifying past comments and current goals, and hold kick-off meeting with CCC staff
 - ii. Task 2.2 – Ongoing meetings with Coastal Commission Staff, including at least one meeting on the scope of the Sea Level Rise Vulnerability Assessment and one on the LUP policy framework. Meetings will occur monthly and, if possible, will be scheduled the week after submittal of deliveries.
 - iii. Deliverables: Meeting Summaries and Recommendations

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3. Task 3 – Community Outreach Program – The City ~~intends to~~ **will** involve the public throughout the Local Coastal Plan development process to ensure that the community is informed of the LCP effort and have an opportunity to participate. City staff will meet with the consultant to discuss past outreach efforts, key stakeholders, and goals for the project. The meeting is intended to identify the depth of strategy and outreach options that will be implemented throughout the project schedule. Several community participation strategies are anticipated throughout the project, these will likely include a mix of stakeholder interviews, community workshops **(minimum 3 workshops)**, media outreach, emails, and a project webpage on the City's website. **These outreach efforts will ensure the public and stakeholders have the opportunity to provide input on the project from the start, and that visitors, coastal employees and other affected non-residents are included to the maximum extent feasible. Special effort should also be made to ensure that the disadvantaged communities, including low-income, minority, and other underserved communities, have equitable opportunities to engage in the process, and that barriers to participation are addressed.**
- i. Task 3.1 – Develop Outreach Plan
 - ii. Task 3.2 – Stakeholder Interviews
 - iii. Task 3.3 – Community Workshops and emails (including workshops focusing on sea level rise and adaptation strategies).
 - ~~iv. Task 3.4 – Planning Commission Study Sessions (2)~~
 - ~~v. Task 3.5 – City Council Study Sessions (2)~~
- ~~iv. Deliverables: Outreach Plan; Stakeholder Interview summaries; Community Workshop Materials (e.g. Flyers, Brochures, sign-up sheets) and Public Comment Summaries; Project Website; Materials for Planning Commission Study Sessions and City Council Study Sessions (e.g. agendas, rosters, meeting notes)~~
4. Task 4 – Sea Level Rise Assessment – The consultant will be tasked with using the best available science on sea level rise, such as the USGS Coastal Storm Modeling System 3.0 (CoSMoS), the State of California Adaptation Planning Guide, California Energy Commission Cal-Adapt Web Portal, and Pacific Institute Sea Level Rise GIS layers, along with the Commission's Sea Level Rise Policy Guidance document and the Natural Resources Agency's Safeguarding California Plan for Reducing Climate Risk to complete an analysis of potential sea-level rise risk in the coastal zone.

The following work approach is based on the recommendations provided in Chapter 5 of the California Coastal Commission Sea Level Rise Policy Guidance, adopted August 12, 2015 **and updated November 2018**. The basic steps of the sea level rise assessment are summarized below and include 1) identify and map sea level rise hazards, 2) assess the vulnerability of development and resources in the coastal zone, and 3) develop adaptation policies and programs to minimize the adverse impacts associated with sea level rise.

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Sea Level Rise Hazard Analysis. The City has a history of coastal flooding when large storm waves coincide with high water levels, and sea level rise is expected to increase the frequency and severity of these types of events. Coastal hazards during storm conditions and non-storm conditions will be evaluated per the most recent (November 2018) CCC Sea Level Rise Policy Guidance for three sea level rise scenarios of 50 cm (1.6 feet), 100 cm (3.3 feet) and 150 cm (4.9 feet). These three scenarios will include ~~cover most of the~~ multiple sea level rise projections out to 2100 (including 6.6 feet) and provide a basis for understanding how hazards and vulnerabilities change with each increment of sea level rise. The results of the coastal hazards analysis will be compiled and mapped within the ArcGIS platform for each scenario. The proposed analysis provides a realistic forecast for planning purposes. Additional analysis scenarios, if requested, will require augmentation to the scope and budget.

The following sea level rise related coastal hazards will be evaluated in the LCP.

- Coastal storm related flooding and erosion will be evaluated using results from the Coastal Storm Modeling System (CoSMoS) 3.0 published by USGS.
- Verify potential connections to the adjacent water bodies of Anaheim Bay and the San Gabriel River to ascertain whether CoSMoS predictions are correct for certain areas.
- Nearshore wave transformation profiles will be developed to evaluate the Seal Beach Municipal Pier's exposure to sea level rise.
- Non-storm related flooding will be evaluated by comparing high water levels, such as a "king tide" events with existing topography in the City.
- Beach width changes due to sea level rise will be evaluated using an empirical method such as the modified Bruun rule or through the CoSMoS 3.0 modeling effort.
- The effectiveness of sediment management activities such as winter dike building, sand backpassing, and beach nourishment will be evaluated using empirical methods for wave runup and overtopping.

Vulnerability Assessment. The coastal hazard maps prepared for each sea level rise scenario will be compared with the City's resource database to evaluate potential sea level rise impacts on infrastructure, development and coastal resources, including beach width and access, in the LCP planning area. The resource database will be compiled using available information from the City's inventory of parcels, critical infrastructure, assets and coastal resources. The vulnerability assessment approach will be consistent with the Coastal Commission's Sea Level Rise Policy Guidance. The vulnerability of an asset or resource will depend on factors such as exposure to sea level rise hazards, sensitivity to hazards and adaptive capacity. Results of the vulnerability assessment will inform preparation of the LCP by identifying "impact thresholds" at which significant planning areas, assets or coastal resources could be impacted by sea level rise. The consequence of the identified impacts will also inform the policies and programs of the LCP to minimize risk to important infrastructure, basic services and valuable resources, including public

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beach access. The analysis will include the economic values of impacted development and coastal resources such as beach loss. It will also discuss the environmental and social justice implications of impacts to resources such as beach access and parking. The vulnerabilities and the consequences identified in this assessment will help prioritize planning efforts to account for the urgency (time horizon) of each impact, and the importance of each impact on the community and resources.

Adaptation Measures. Once the vulnerabilities and consequences have been identified and prioritized, a list of adaptation strategies will be developed to minimize impacts on assets and resources from sea level rise related hazards. The list of potential adaptation measures will provide a starting point for development of policies and programs of the LCP. Adaptation strategies will include planning level measures, policy level measures and also specific project measures in an effort to improve resilience to sea level rise hazards. Both near-term and long-term strategies will be developed to build adaptive capacity into the City's important assets and resources, including phased or trigger-based adaptation measures. Planning level efforts may include sea level rise hazard overlay maps, public outreach and education. Policy level measures may include land use or zoning regulations aimed at minimizing risk to existing and future development. Project level measures will consider strategies such as accommodation, protection and retreat and evaluate the effectiveness of sediment management measures such as beach nourishment, sand backpassing and winter dike building.

- i. Task 4.1 – Sea Level Rise Hazard Analysis: Collect & Review Sea-Level Rise data
 - ii. Task 4.2 – Assess Existing Conditions & Sensitivities and prepare Draft Vulnerability Assessment
 - iii. Task 4.3 – Provide coordination with Coastal Commission staff (including a 4-week CCC staff review period) and other stakeholders and revise and finalize the Vulnerability Assessment based on stakeholder input
 - iv. Task 4.4 – Provide draft LCP Policy Recommendations and list of potential Adaptation Measures
 - v. Task 4.5 – Provide coordination with Coastal Commission staff (including a 4-week CCC staff review period) and other stakeholders, and revise and finalize receive input on draft LCP Policy Recommendations/Adaptation Measures
 - vi. Deliverables: Draft Sea Level Rise Hazard Analysis and Vulnerability Assessment; Revised Sea Level Rise Hazard Analysis and Vulnerability Assessment reflecting public and CCC input; and Draft LCP Policy Recommendations/Adaptation Measures; Revised LCP Policy Recommendations/Adaptation Measures reflecting CCC and stakeholder input
5. Task 5 – Prepare Seal Beach LCP Drafts Administrative Draft LUP and Maps – The consultant will continue reviewing and organizing all relevant data collected from the initial kick-off meeting with City staff and early consultation with Coastal Commission Staff, by integrating data from the sea-level rise assessment, updated issues assessment,

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and public outreach efforts into the prior (uncertified) draft LUP. The consultant will update the City's prior draft LUP ~~in order~~ to focus on the City's goals of focusing on redevelopment opportunities, providing adequate public services, addressing sea level rise and coastal hazards, protecting biological resources, providing better connections between the beach areas and the downtown, maximizing coastal access and recreation, and enhancing bicycle, pedestrian, and alternative public transit circulation.

The updated draft LUP will initially require the development of a policy framework that involves a programmatic inventory of biological and wetland resources using graphics, tables, and matrices. The policy framework will be provided to Coastal Commission staff for review and approval before moving forward with the draft LUP. Additionally, the consultant will prepare GIS base maps of the Coastal area to show land uses and resources within the coastal zone. The overall LCPLUP document will reflect and incorporate recommendations from current Coastal Commission guidance documents. The consultant team will research and incorporate best practice approaches to key LCP issues and policy, including lower cost visitor serving accommodations, visitor serving and coastal dependent land uses, public access, beach use and special events, and other subjects as locally appropriate. A series of "Issue Memos" will be developed over time for key issues and policy points, outlining local research data, issues, constraints, and potential policy resolutions.

~~A Coastal Implementation Plan (IP) will be prepared as part of the draft LCP for review and incorporation into the Final LCP. Comments from a prior draft LCP indicated all development regulations from existing Specific Plans within the coastal zone must be specifically incorporated into the implementation plan, not by reference, if the City intends for these Specific Plans to be part of the standard of review for coastal development permits issued by the City. The consultant will ensure that these land use and development policies and regulations are incorporated, as appropriate, so the LCP can be certified as a stand alone document. Additionally, the Implementation Plan will establish a Coastal Development Permit Ordinance that identifies policies, standards, and procedures for processing coastal development permits at the local level following certification of the LCP.~~

- i. Task 5.1 – Continue to Review and Organize all data and summary reports
- ii. Task 5.2 – City staff to meet with Consultant to discuss approach and framework
- iii. Task 5.3 – Submit framework to Coastal Commission for review
- iv. Task 5.4 – Prepare GIS Base maps
- v. Task 5.5 – Develop Administrative Draft LUP and Incorporate Specific Plans, as appropriate
- ~~vi. Task 5.6 – Develop Coastal Implementation Plan~~
- ~~vii. Task 5.7 – Provide coordination with Coastal Commission staff throughout the process, ensuring iterative review of draft documents prior to local adoption hearings~~

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- viii. ~~Task 5.8 Revise and finalize LCP, coordinating with CCC staff as necessary~~
- ix. Deliverables: Draft Policy Framework, Revised Policy Framework, GIS Base maps, technical studies (finalized baseline summaries: Low Cost Visitor Serving Accomodations; Environmentally Sensitive Habitat Areas; Land Use; Public Access, Beach Use and Events to be Submitted to CCCe.g. parking, biological resources, etc.), Administrative Draft Land Use Plan, Draft Coastal Implementation Plan
6. ~~Task 6 – Local Adoption and preparation of Final LCP – The City and consultant will prepare for and attend Planning Commission and City Council adoption hearings. The consultant will prepare a Final Local Coastal Program that is reflective of any changes that result from the public hearing and local adoption process.~~
- i. ~~Task 6.1 – Prepare for and attend Planning Commission and City Council adoption hearings~~
- ii. ~~Task 6.2 – Provide summary of public comment and required changes~~
- iii. ~~Task 6.3 – Incorporate changes and prepare Final LCP~~
- iv. ~~Deliverables: Public Comment Summary, Final LCP~~
7. ~~Task 7 – Submit LCP to Coastal Commission – The consultant will be tasked with preparing the Final LCP for submittal to the Coastal Commission for review and certification. The consultant will prepare an application to be accompanied by a summary of measures taken to consult and coordinate with contiguous agencies, listing of participants appearing at meetings hearings, copies or summaries of significant copies received, all final documents and maps, a methodology demonstrating Coastal Act conformity, all environmental review documents, and a complete Implementation Plan and LCP showing all proposed zoning measures and implementation. The City is prepared to meet with Coastal Commission staff at any time during the preparation and review of the LCP Application Package.~~
- i. ~~Task 7.1 – Prepare Coastal Commission Application~~
- ii. ~~Task 7.2 – Prepare and compile all requirements of Coastal Act Section 13519~~
- iii. ~~Deliverables: Coastal Commission LCP Application Package~~
8. Post-Grant Term – After the grant term, the City will continue work toward LCP certification. This work will include development of the Final LUP, with public review and rounds of CCC staff comment periods. It will include similar steps for the Implementation Plan (IP). The City of Seal Beach endeavors to move forward toward the completion and ultimate certification of a LCP.~~Coastal Commission Hearings – The consultant will provide limited technical support to assist the City throughout the review and certification process. The consultant will only attend Coastal Commission hearings with staff as necessary in order to facilitate any questions raised by the Commission.~~
- i. ~~Task 8.1 – Attend Coastal Commission hearings~~

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~~Task 8.2 — Modify LCP text as needed and complete local hearings if necessary to address suggested modifications~~

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C. SCHEDULE

Project start/end dates: 10/10/17 or Upon Grant Agreement Execution – ~~July~~ **December** 31, 2019

Task 1. Project Kick-Off & Define Scope	Begin date: 2/1/2017 8/21/2018 End Date: 11/30/2017 12/31/2019
1.1 Kick-Off Meeting & Consultant Field Visit/Tour	Begin date: 8/21/2018 2/1/2017 2/15/2019 End Date: 2/28/2017
1.2 Meet with CCC Staff to Refine Scope/Goals	Begin date: 1/9/2019 11/1/2017 2/9/2019 End Date: 11/30/2017
1.3 Technical Analysis	Begin date: 1/2/2019 3/1/2017 12/31/2019 End Date: 12/31/2017
1.4 Collect and Review City Data	Begin date: 8/1/2018 3/1/2017 8/31/2018 End Date: 12/31/2017
Deliverables: Kick-Off Meeting Agenda, Notes, and Roster; Final Scope of Work; Technical Analysis/ Baseline Studies	Completion dates: Final Scope of work: 2/15/2019 Technical Analysis/Baseline Studies: 3/1/2019 Completion Date: 12/31/2017
Task 2. Consultation with CCC Staff	Begin date: 1/30/2019 10/10/2017 12/31/2019 End Date: 7/31/2019
2.1 Prepare Agenda w/past comments & current goals and hold kick-off meeting with CCC staff	Begin date: 1/30/2019 10/10/2017 1/30/2019 End Date: 11/30/2017
2.2 Ongoing meetings with Coastal Commission Staff	Begin date: 2/1/2019 1/1/2017 12/31/2019 End Date: 7/31/2019
Deliverables: Meeting Summaries & Recommendations	Completion Date: 12/31/2019 11/30/2017 & 7/31/2019
Task 3. Community Outreach Program	Begin date: 12/1/2018 11/1/2017 8/31/2019 End Date: 7/31/2019
3.1 Develop Outreach Plan	Begin date: 12/1/2018 11/1/2017 3/1/2019 End Date: 7/31/2017
3.2 Stakeholder Interviews	Begin date: 3/1/2019 11/1/2017 3/21/2019 End Date: 12/31/2017
3.3 Community Workshops and emails	Begin date: 4/1/2019 11/1/2017 8/31/2019 End Date: 7/31/2019
3.4 Planning Commission Sessions (2)	Begin date: 8/1/2018 End Date: 9/30/2018
3.5 City Council Study Sessions (2)	Begin date: 10/1/2018 End Date: 11/30/2018
Deliverables: Outreach Plan; Stakeholder Interview summaries; Community Workshop Materials (e.g. Flyers, Brochures, sign-up sheets) and Public Comment Summaries; Project web page; Materials for Planning Commission Study Sessions and City Council Study Sessions (e.g. agendas, rosters, meeting notes)	Completion Dates: Outreach Plan: 3/1/2019; Remaining Materials:- as they are completed, by - 8/31/2019 12/31/2018
Task 4. Sea Level Rise Assessment	Begin date: 2/1/2019 7/1/2017 7/31/2019 End Date: 4/30/2018
4.1 Sea Level Rise Hazard Analysis: Collect & Review Sea-Level Rise data	Begin date: 2/5/2019 7/1/2017 4/15/2019 End Date: 1/31/2018

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4.2 Assess Existing Conditions & Sensitivities and prepare Draft Vulnerability Assessment	Begin date: <u>2/15/2019</u> 7/1/2017 — End Date: <u>4/15/19</u> 1/31/2018
4.3 Coordination with Coastal Commission staff and other stakeholders and revise and finalize the Vulnerability Assessment based on stakeholder input <u>(CCC review period 4/1/19-4/30/19)</u>	Begin date: <u>4/15/2019</u> 1/31/2018 End Date: <u>5/15/2019</u> 2/28/2018
4.4 Create Draft Policy Recommendation/Potential Adaptation Measures	Begin date: <u>5/1/2019</u> 12/1/2017 End Date: <u>7/1/2019</u> 4/28/2018
4.5 Provide coordination with Coastal Commission staff and other stakeholders and revise Adaptation Measures based on stakeholder input <u>(CCC review period 7/1/19-7/31/19)</u>	Begin date: <u>5/1/2019</u> 2/28/2018 End Date: <u>7/31/2019</u> 3/31/2018
Deliverables: <u>Draft SLR Hazard Analysis and Vulnerability Assessment; Revised SLR Hazard Analysis/Vulnerability Assessment reflecting public and CCC input; Draft LCP Policy Recommendations/Adaptation Measures; Revised LCP Policy Recommendations/Adaptation Measures reflecting CCC and stakeholders input</u> Sea Level Rise Assessment (Sea Level Rise Hazard Analysis, Vulnerability Assessment, and Draft Adaptation Measures)	Completion Date: <u>Draft Vulnerability Assessment: 4/15/19;</u> <u>Draft LCP Policies/Adaptation Measures: 7/1/19;</u> <u>Revised LCP Policies/Adaptation Measures: 8/9/2019</u> <u>Remaining Deliverables – 7/31/2019 4/30/2018</u>
Task 5. Prepare Seal Beach LCP Drafts Administrative Draft LUP & Maps	Begin date: <u>8/1/2018</u> 7/1/2017 End Date: <u>12/31/2019</u> 12/31/2018
5.1 Continue to Review & Organize all Data & Summary Reports	Begin date: <u>8/1/2018</u> 7/1/2017 End Date: <u>3/1/2019</u> 1/31/2018
5.2 Coordinate Policy Framework with City Staff and Consultant	Begin date: <u>6/1/2019</u> 2/1/2018 End Date: <u>6/30/2019</u> 4/30/2018
5.3 Submit Framework to Coastal Staff for Review <u>(4-week review period)</u>	Begin date: <u>7/1/2019</u> 2/1/2018 End Date: <u>7/31/2019</u> 4/30/2018
5.4 Prepare GIS Basemaps	Begin date: <u>8/1/2019</u> 11/1/2017 End Date: <u>12/1/2019</u> 1/31/2018
5.5 Develop <u>Administrative</u> Draft LUP and Incorporate Specific Plans as appropriate	Begin date: <u>8/1/2019</u> 12/1/2017 End Date: <u>12/31/2019</u> 6/30/2018
5.6 Develop Draft Implementation Plan	Begin date: <u>2/1/2018</u> — End Date: <u>7/31/2018</u>
5.7 — Coordination with Coastal Commission staff to review draft documents prior to local adoption hearings	Begin date: <u>2/1/2018</u> — End Date: <u>7/31/2018</u>
5.8 Revise and finalize LCP, coordinating with CCC staff as necessary	Begin date: <u>9/1/2018</u> — End Date: <u>12/31/2018</u>

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Deliverables: Technical/Baseline Reports, GIS Base Maps, Draft Policy Framework, and Policy Framework, GIS Basemaps, technical studies (e.g. parking, biological resources, etc.), Administrative Draft Land Use Plan, Draft Coastal Implementation Plan	Completion Dates: Technical/Baseline Reports: 3/1/19 GIS Base Maps: 12/1/19 Policy Framework: 7/1/19 Draft Land Use Plan: 12/31/2019 12/31/2018
Task 6. Local Adoption and preparation of Final Local Coastal Program	Begin date: 1/1/2019 End Date: 6/30/2019
6.1 Prepare for and attend Planning Commission and City Council adoption hearings	Begin date: 1/1/2019 End Date: 6/30/2019
6.2 Provide Public Comments Summary & Changes	Begin date: 2/1/2019 End Date: 5/31/2019
6.3 Incorporate Changes & Prepare Final LCP	Begin date: 4/1/2019 End Date: 5/31/2019
Deliverables: Public Comment Summary, Final LCP	Completion Date: 6/30/2019
Task 7. Submit LCP to Coastal Commission	Begin date: 4/1/2019 End Date: 7/31/2019
7.1 Prepare Coastal Commission Application	Begin date: 4/1/2019 End Date: 7/31/2019
7.2 Prepare & Compile Requirements of Coastal Act Section 13519	Begin date: 4/1/2019 End Date: 7/31/2019
Deliverables: Coastal Commission LCP Application Package	Completion Date: 7/31/2019
Task 8. Post Grant Term Hearings	
8.1 Attend Coastal Commission hearings	TBD, post-grant
8.2 Modify LCP text as needed and complete local hearings if necessary to address suggested modifications	TBD, post-grant

D. BENCHMARK SCHEDULE

ACTIVITY	COMPLETION DATE
Final Scope of Work	Completion Date: <u>2/15/2019</u> 12/31/17
Complete Outreach Plan	Completion Date: <u>3/1/2019</u> 11/1/17
Draft Sea Level Rise Vulnerability Assessment (CCC review period 4/1/2019-4/31/2019)	Completion Date: <u>4/15/2019</u> 4/30/2018
Revised Sea Level Rise Vulnerability Assessment	Completion Date: 7/31/2019
LCP Policy Framework submitted to Coastal Staff (CCC review period 7/1/2019-7/31/19)	Completion Date: <u>7/1/2019</u> 4/30/2018
Draft Implementation Plan	Completion Date: 7/31/2018
Draft Land Use Plan	Completion Date: 6/30/2018
Summary of Public Comments from Draft LCP Review	Completion Date: 6/30/2019
City Council Approval of Draft LCP	Completion Date: 6/30/2019
Submit Coastal Commission LCP Application Packet	Completion Date: 7/31/2019

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<u>Draft LCP Policy Recommendations/Adaptation Measures (CCC review period 7/1/19-7/31/19)</u>	<u>Completion Date: 7/1/2019</u>
<u>Revised LCP Policy Recommendations/Adaptation Measures</u>	<u>Completion Date: 8/9/2019</u>
<u>Administrative Draft Land Use Plan</u>	<u>Completion Date: 12/31/2019</u>

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E. BUDGET

	CCC Grant Total	Other Funds (City of Seal Beach)	Match/ (City of Seal Beach)	Total (LCP Grant Funds + Match/ Other Funds)
LABOR COSTS²				
County/City Staff Labor				
Task 1	\$0.00	\$0.00	\$3,198.60 <u>2,500</u>	\$3,198.60 <u>2,500</u>
Task 2	\$0.00	\$0.00	\$4,517.10 <u>3,000</u>	\$4,517.10 <u>3,000</u>
Task 3	\$0.00	\$0.00	\$4,517.10 <u>3,000</u>	\$4,517.10 <u>3,000</u>
Task 4	\$0.00	\$0.00	\$4,197.60 <u>3,000</u>	\$4,197.60 <u>3,000</u>
Task 5	\$0.00	\$0.00	\$3,878.10 <u>\$3,000</u>	\$3,878.10 <u>\$3,000</u>
Task 6	\$0.00	\$0.00	\$0.00	\$0.00
Task 7	\$0.00	\$0.00	\$0.00	\$0.00
Task 8	\$0.00	\$0.00	\$0.00	\$0.00
Total Labor Costs	\$0.00	\$0.00	\$20,308.50 <u>14,500</u>	\$20,308.50 <u>14,500</u>
DIRECT COSTS				
County/City Staff Project Supplies				
Total	\$0.00	\$0.00	\$0.00	\$0.00
County/City Staff Travel In State³				
Mileage				
Total	\$0.00	\$0.00	\$0.00	\$0.00
Consultants⁴				
Consultant A: Michael Baker International				
Task 1 – Project Kick-Off & Coordination	\$0	\$7,295.25 <u>\$500</u>	\$0.00	\$7,295.25 <u>\$500</u>
Task 2 – Early Coordination with CC Staff	\$0	\$45,000	\$0.00	\$45,000
Task 3 – Community Outreach Program	\$3736,000	\$54,000	\$0.00	\$402,000
Task 4 – Sea Level Rise Vulnerability Assessment	\$17,500	\$2,500	\$0.00	\$20,000
Task 5 – LCPLUP Draft & Mapping	\$72,000 <u>\$64,000</u>	\$6000 <u>\$13,255</u>	\$0.00	\$78,000

² Amount requested should include total for salary and benefits.

³ Travel reimbursement rates are the same as similarly situated state employees.

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

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	CCC Grant Total	Other Funds (City of Seal Beach)	Match/ (City of Seal Beach)	Total (LCP Grant Funds + Match/ Other Funds)
Task 6 — Prepare Final LCP	\$15,500	\$0.00	\$0.00	\$15,500
Task 7 — Submit LCP Application Package	\$10,000	\$0.00	\$0.00	\$10,000
Task 8 — Post Grant Term	\$0.00	\$20,000	\$0.00	\$20,000
Consultant B: Moffat & Nichol Engineers, Inc.				
Task 1 — Project Kick-Off & Coordination	\$0.00	\$1,000	\$0.00	\$1,000
Task 2 — Early Coordination with CC Staff	\$0.00	\$1,000	\$0.00	\$1,000
Task 3 — Community Outreach Program	\$0.00	\$8,000	\$0.00	\$8,000
Task 4 — Sea Level Rise Vulnerability Assessment	\$48,000 \$50,000	\$24,000 \$22,000	\$0.00	\$72,000
Task 5 — LCP Draft & Mapping	\$0.00	\$0.00	\$0.00	\$0.00
Task 6 — Prepare Final LCP	\$0.00	\$0.00	\$0.00	\$0.00
Task 7 — Submit LCP Application Package	\$0.00	\$0.00	\$0.00	\$0.00
Task 8 — Post Grant Term	\$0.00	\$0.00	\$0.00	\$0.00
Total Direct Costs	\$167,500 200,000	\$80,000 <u>63,050.25</u>	\$0.00	\$280,000 <u>230,550.25</u>
OVERHEAD/INDIRECT COSTS⁵				
Total County/City Staff Overhead/Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROJECT COST	\$200,000 <u>167,500</u>	\$80,000 <u>63,050.25</u>	\$20,308.50 <u>14,500</u>	\$300,308.50 <u>245,050.25</u>

⁵ 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."