

## EXHIBIT B1

### Project Work Plan, Schedule, and Budget

**Name of Local Government:** City of Marina

**Name of Project:** City of Marina Local Coastal Program Comprehensive Update

#### Grantee Contact Information

Person Authorized to sign grant agreement and any amendments:

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**Federal Employer Identification Number:** 94-2321991

#### Budget Summary:

<i>CCC funding:</i>	<i>\$85,685</i>
<i>General Fund</i>	<i>\$25,000</i>
<u><i>In-kind funding:</i></u>	<u><i>\$50,000</i></u>
Total project cost:	<i>\$160,685</i>

**Term of Project:** 12/01/2017 or grant agreement execution date – 12/31/2019

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#### A. PROJECT DESCRIPTION

A comprehensive update to the City of Marina's Local Coastal Program (LCP) to address sustainable development, increased opportunities for coastal access and public recreation, and vulnerability to Climate Change and Sea Level Rise (SLR). The City will leverage existing SLR work, such as the Monterey Bay SLR Vulnerability Assessment and studies by the Southern Monterey Coastal Erosion Workgroup. A public outreach program will be developed to solicit public input on the LCP update. An Existing Conditions and Issues report will also be developed based on technical data, stakeholder input, and public workshops, which will be followed by the preparation of a Vision, Goals and Objectives report that will guide the LCP update process. A Sea Level Rise Vulnerability and Adaptation Plan will then be developed that will analyze a variety of strategies to address SLR impacts along with the development and submittal of a LCP update.

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### B. TASKS

**Task 1:** The City will develop a robust public outreach program. The program will include at least four public workshops where the public will participate in hands-on/table top exercises.

The City will solicit stakeholders to help in this public outreach process (i.e. Monterey Bay National Marine Sanctuary (MBNMS), establish a stakeholder subcommittee, engage underserved communities that live in and visit the City, and create a community support strategy. ~~A sea level rise walk will highlight for community participants areas where flooding is anticipated in the future to increase public awareness of the unique challenges that climate change pose for our community.~~ The City will also meet with Coastal Commission staff.

The City will also create a web page, social media interface, and newsletters to obtain public input and update the public about upcoming meetings, draft documents, and the project's overall schedule and progress.

Outcome/Deliverables – a community support strategy that includes information on the stakeholders and outreach program ~~completed by February 2018.~~

**Task 2:** The City believes that early and regular interaction with the Commission is critical to project success. The City will participate in an initial meeting with its regional Commission contact to discuss the LUP update and the drafting of the plan. Initial meeting topics will include the scope and direction of the LCP update, boundary confirmation, primary coastal resources, specific planning issues, document format, and other issues that are important at the early stages of the project. The City intends to obtain Commission staff's early review and acceptance on the scope and to have a thorough understanding of Commission priorities to ensure that the LCP document, as reviewed and forwarded to the Coastal Commission by the City Council, will not require extensive revision and/or recirculation. Pending Commission staff availability, the City proposes to have a status check-in every other month with the Commission to monitor progress and ensure project success. The City will develop a regular coordination schedule with CCC staff with benchmarks for review of deliverables as outlined in the Schedule below.

**Task 3:** The first major project objective will be to develop an existing conditions and issues and sea level rise vulnerability assessment report for public review based on technical data, stakeholder input (NOAA, Coastal Commission staff, etc) and public workshops.

The report will include a land use and infrastructure inventory and will identify major planning issues including sea level rise vulnerabilities. A range of sea-level rise projections relevant to the planning area will be identified based on the 2012 National Research Council Report. These projections will be modified to account for local conditions, as necessary. In addition, the City will utilize existing studies created by the Southern Monterey Coastal Erosion Workgroup and the Monterey Bay Sea Level Rise Vulnerability Assessment with additional review of the City's local asset vulnerability. This additional review will also incorporate new data generated by studies created as part of the City of Monterey and the City of Pacific Grove's LCP updates (currently in draft format) and other available sea level rise tools and existing vulnerability assessment work that has been completed for the Monterey Bay Region.

The project team will create parcel-specific maps that detail all risk factors such as inundation, storm flooding, wave impacts, erosion, sea level rise and tsunamis. These various risk factors will then be analyzed for their impact on coastal resources and development.

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A draft existing conditions report, including hazards maps as described above, will be developed and reviewed by Coastal Commission staff, the stakeholder subcommittee, and the City Council and Planning Commission. A public workshop will also be held. The report will then be revised to address feedback and finalized.

The Vulnerability Assessment will use the Coastal Commission's [Sea Level Rise Policy Guidance document](#), and any other available Commission guidance related to sea level rise (SLR), to inform the development of the Sea Level Rise impact assessments, vulnerability assessments and LCP Land Use Plan and Implementation Plan update.

The Vulnerability Assessment will include: (1) storm and non-storm scenarios, including maximum daily and annual tidal inundation, (2) assessment of sea level rise vulnerability with and without key development that is currently vulnerable and/or protected by a revetment, such as Highway 1, railroad tracks, and/or a row of residences, (3) anticipated changes in beach width under future sea level rise scenarios, (4) evaluation of the feasibility and effectiveness of sediment management and beach nourishment, and (5) evaluation of sea level rise vulnerability of existing and planned segments of the California Coastal Trail (6) incorporate the subject of environmental justice by, to the extent feasible, analyzing the differential impacts of sea level rise upon various demographics and community groups, and (7) consider the latest reports on sea level rise science and recommendations from the state of California, including Rising Seas in California and the most recently adopted update to the State Sea Level Rise Guidance. These scenarios and topics will be modelled or quantitatively analyzed where feasible and applicable, or at a minimum thoroughly discussed in a qualitative manner.

Outcome/Deliverables – a draft and final existing conditions and issues and vulnerability assessment report ~~completed by October 2018~~.

**Task 4:** The second project objective will be to draft a vision, goals, and objectives report that addresses topics including coastal erosion, sea level rise, public access, sensitive habitat, land uses and reuse of the CEMEX sand mine. This task will include a public workshop, subcommittee meeting, and meetings with coastal staff. The draft vision, goals, and objectives report will be revised to address feedback, and the Planning Commission and City Council will also be asked to accept the vision, goals, and objectives report.

Outcome/Deliverables – a draft vision, goals, and objectives report, and a finalized report ~~completed by March 2019~~.

**Task 5:** The third project objective is to prepare an Adaptation Plan report that will analyze a variety of approaches to address impacts from sea level rise and coastal erosion (including coastal erosion resulting from sand mining). This effort will include identification of priorities, consideration of the pro and cons of different strategies, and an economic analysis that evaluates costs versus benefits of different strategies. The final report will include a discussion of these topics, as well as identification of a preferred set of strategies to address sea level rise impacts.

A draft Adaptation Report will be developed that includes a discussion of the range of possible SLR adaptation strategies and analysis of the pros/cons and costs/benefits. Coastal Commission staff will have an opportunity to review and provide comments on the adaptation plan. Sea level rise adaptation strategies and their various pros and cons will be presented at a public workshop where participants will provide feedback through tabletop exercises. A preferred set of SLR adaptation strategies will be identified, and the draft Adaptation Plan Report will be revised before being presented to the Planning Commission and City Council. The Planning Commission and City Council

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will be asked to approve a preferred set of adaptation strategies and the Adaptation Report will be finalized.

Sea Level Rise work will be coordinated regionally to the extent feasible with other jurisdictions and entities working on sea level rise projects within the same county or broader regional area relevant for sea level rise adaptation, such as the watershed, littoral cell, or area with similar geologic characteristics.

Outcome/Deliverables – a draft and final Adaptation Report ~~completed by May 2019~~.

**Task 6:** The project team will prepare the LCP based on the extensive input provided during the earlier project tasks. This project stage will include multiple meetings with the Coastal Commission staff, including iterative review of LCP drafts (ensuring adequate time for CCC staff to review and provide comments on draft policies prior to presentations at the Planning Commission/City Council). The Draft LCP will also be reviewed by the stakeholder subcommittee and will be presented at a public workshop. Feedback from stakeholders will be incorporated into a revised Draft LCP which will be presented for Planning Commission/City Council review and adoption.

The City anticipates the following work to be done on the LCP:

1. Review and update existing policies;
2. Review and update Planning Guidelines in accordance with current community needs and circumstances;
3. Verify existing Coastal Zone boundary;
4. Revise land use section to align with current community needs and circumstances;
5. Revise and update Access Component in accordance with any revisions to land uses and planning guidelines;
6. Update and digitize maps;
7. Updates to the Implementation Plan (IP) will be done concurrently the updates to the Land Use Plan (LUP), as necessary.

Outcome/Deliverables – the LCP documents and maps in both paper and editable digital format submitted to the Coastal Commission ~~by December 2019~~.

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**C. SCHEDULE**

Project start/end dates: 12/01/2017 or grant agreement execution date – 12/31/2019

Tasks	Projected Start/End Dates
Task 1. Identify Stakeholders and Develop Outreach Program	December 1, 2017 – February <del>28, 2018</del> <b>28, 2019</b>
1.1 Establish Subcommittee and Define Stakeholders	
<del>1.2 Conduct Sea Level Rise walk</del>	
<del>1.32</del> Meet with Coastal Staff #1	
<del>1.43</del> Establish email notification lists, and identify key links to community cross sections to facilitate information flow and participation	
<del>1.54</del> Create web page	
<del>1.65</del> Create social media platforms and newsletter template	
<del>1.76</del> Create web-based community questionnaire	
Outcome Deliverables: Community support strategy	February <del>1, 2018</del> <b>28, 2019</b>
Task 2. Coordination with Coastal Commission Staff	December 1, 2017 through Certification
Task 3. Identify Existing Conditions, Issues	<del>February 1 – October 1, 2018</del> <b>November 2018 – May 2019</b>
3.1 Conduct land use and infrastructure inventory; determine range of sea-level rise projections relevant to the planning area (2012 NRC Report) and modify those projections to account for local conditions; identify potential physical sea-level rise impacts (inundation, storm flooding, wave impacts, erosion and saltwater intrusion into freshwater resources, etc.); and assess potential risks from sea-level rise to coastal resources and development.	<del>February/March 2018</del> <b>November/December 2018</b>
3.2 Draft Existing Conditions Report and SLR Vulnerability Assessment	<del>March 2018</del> <b>December 2018 – February 2019</b>
3.3 CCC staff review of draft existing conditions report and SLR vulnerability assessment; Meet with Coastal Staff #2 – review report, identify issues	<del>April/May 2018</del> <b>February/March 2019</b>
<del>3.4 Subcommittee Meeting #1 – review report, identify issues</del>	<del>May 2018</del>
<del>3.54</del> Workshop #1 – <b>Joint meeting of City Council and Planning Commission.</b> Review EC report and SLR VA, identify issues	<del>June 2018</del> <b>March 2019</b>
<del>3.65</del> Conduct stakeholder interviews as needed	<del>May/June 2018</del> <b>March 2019</b>
<del>3.76</del> Post web-based community questionnaire	<del>May 2018</del> <b>March 2019</b>
<del>3.8</del> Report progress to City Council and Planning Commission and receive input	<del>July 2018</del>
<del>3.97</del> Report progress to Coastal Staff and receive input	<del>August/September 2018</del> <b>April 2019</b>

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3.108 Revise and finalize Existing Conditions Report	September 2018 <b>April/May 2019</b>
Outcome/Deliverables: Draft (a) and Final (b) Existing Conditions Report and SLR Vulnerability Assessment	a. May 1, 2018 <b>Feb. 15, 2019</b> b. October 1, 2018 <b>May 31, 2019</b>
Task 4. Establish Vision, Goals, and Objectives	October 1, 2018 – March 31, 2019 <b>April 2019 – July 2019</b>
4.1 Draft Vision and Goals based on issue identification	October 2018 <b>April/May 2019</b>
4.2 CCC staff reviews of vision, goals, and objectives report; Meet with Coastal Staff #3	October/November 2018 <b>May 2019</b>
4.3 Workshop #2 – Review vision and goals, define alternatives	November 2018 <b>May 2019</b>
4.4 Subcommittee Meeting #2 – Review refined vision, goals, define alternatives	November 2018
4.54 Meet with Coastal Staff #4	December 2018 <b>May/June 2019</b>
4.65 Revise Draft Vision, Goals, and Objectives report to incorporate feedback	January 2019 <b>June 2019</b>
4.76 Pursue Council and Planning Commission acceptance of vision and goals	February 2019 <b>June/July 2019</b>
4.87 Finalize the Visions, Goals, and Objectives Report	March 2019 <b>June/July 2019</b>
Outcome/Deliverables: Draft (a.) and Final (b.) Vision, Goals and Objectives Report	a. November 1, 2018 <b>May 1, 2019</b> b. March 31, 2019 <b>July 31, 2019</b>
Task 5: Prepare Adaptation Report	October 1, 2018 – May 31, 2019 <b>April 2019 – August 2019</b>
5.1 Identify a range of SLR adaptation strategies, analyze pros/cons and costs/benefits, and develop a draft Adaptation Report	October–December 2018 <b>April – June 2019</b>
5.2 CCC staff review of draft Adaptation Report; Meet with Coastal Staff #5	January 2019 <b>June 2019</b>
5.3 Workshop #3 – <b>Joint meeting of City Council and Planning Commission.</b> Review SLR adaptation alternatives, including pros/cons and costs/benefits; select preferred set of strategies	February 2019 <b>July 2019</b>
5.4 Subcommittee Meeting #3 to review preferred set of strategies	February 2019
5.54 Revise Adaptation Report to incorporate feedback	March 2019 <b>July 2019</b>
5.6 Solicit Planning Commission recommendation on preferred set of strategies	March/April 2019
5.75 Pursue Council acceptance of preferred set of strategies	April 2019 <b>July 2019</b>
5.86 Finalize Adaptation Report	April/May 2019 <b>July/August 2019</b>

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Outcome/Deliverables: Draft (a) and Final (b) Adaptation Report	a. <del>Dec. 31 2018</del> <b>May 31, 2019</b> b. <del>May 31, 2019</del> <b>August 31, 2019</b>
Task 6: Develop Policies, Programs, and Implementation	<del>February</del> <b>May 2019</b> – December 31, 2019
6.1 Develop draft Local Coastal Program	<del>February 2019 – June 2019</del> <b>May – August 2019</b>
6.2 Refine Local Coastal Program	<del>July 2019</del> <b>August 2019</b>
6.3 CCC review of draft LCP; Meet with Coastal Staff #6	August 2019
<del>6.4 Subcommittee Meeting #4</del>	August 2019
<del>6.54</del> Workshop #4 <b>Council/Planning Commission study session on draft Local Coastal Program</b>	September 2019
<del>6.6 Council/Planning Commission study session on draft Local Coastal Program</del>	October 2019
<del>6.75</del> Develop revised draft LCP that addresses feedback	October 2019
<del>6.86</del> CCC review of revised draft LCP; Meet with Coastal Staff #7	November 2019
<del>6.97</del> Planning Commission recommendation	November 2019
<del>6.108</del> Pursue Council Adoption	November 2019
<del>6.119</del> Submit LCP Update to Coastal Commission for review and certification	December 2019
Outcome/Deliverables: a. Draft LCP, b. Revised Draft LCP, c. Final LCP	a. <del>June</del> <b>July 31, 2019</b> b. <del>September</del> <b>Oct. 31, 2019</b> c. December 31, 2019

**D. BENCHMARK SCHEDULE**

ACTIVITY	COMPLETION DATE
Community Support Strategy	<del>2/1/2018</del> <b>2/28/2019</b>
Final Existing Conditions Report and SLR Vulnerability Assessment	<del>10/1/2018</del> <b>5/31/2019</b>
Final Vision, Goals, and Objectives Report	<del>3/31/2019</del> <b>7/31/2019</b>
Final Adaptation Report	<del>5/31/2019</del> <b>8/31/2019</b>
Draft LCP	<del>6/1/2019</del> <b>7/31/2019</b>
Final LCP (LCP submittal)	12/31/2019

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**E. BUDGET**

*Note: Task 2 involves coordination with Coastal Commission Staff that will be ongoing throughout project and is not listed as a budget item.*

	<b>CCC Grant Total</b>	<b>Match (In-Kind Services)</b>	<b>Other Funds (General Fund)</b>	<b>Total (LCP Grant Funds + Match/ Other Funds)</b>
<b>LABOR COSTS<sup>1</sup></b>				
<b>City Staff Labor</b>				
<b>Task 1</b> – Identify Stakeholders and Develop Outreach Program		\$2,000		\$2,000
<b>Task 3</b> – Identify Existing Conditions, Issues		\$10,000		\$10,000
<b>Task 4</b> – Establish Vision, Goals, and Objectives		\$8,000		\$8,000
<b>Task 5</b> – Develop Alternatives		\$9,000		\$9,000
<b>Task 6</b> – Develop Policies, Programs, and Implementation		\$15,000		\$15,000
<b>Total Labor Costs</b>		<b>\$44,000</b>		<b>\$44,000</b>
<b>DIRECT COSTS</b>				
<b>City Staff Project Supplies</b>				
<b>Task 1</b> – Identify Stakeholders and Develop Outreach Program		\$1,000		\$1,000
<b>Task 3</b> – Identify Existing Conditions, Issues		\$1,000		\$1,000
<b>Task 4</b> – Establish Vision, Goals, and Objectives		\$1,000		\$1,000
<b>Task 5</b> – Develop Alternatives		\$1,000		\$1,000
<b>Task 6</b> – Develop Policies, Programs, and Implementation		\$1,000		\$1,000
<b>Total</b>		<b>\$5,000</b>		<b>\$5,000</b>
<b>City Staff Travel In State<sup>2</sup></b>				
Mileage		\$1,000		\$1,000
Hotel, etc.				
<b>Total</b>		<b>\$1,000</b>		<b>\$1,000</b>

<sup>1</sup> Amount requested should include total for salary and benefits.

<sup>2</sup> Travel reimbursement rates are the same as similarly situated state employees.



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	<b>CCC Grant Total</b>	<b>Match (In-Kind Services)</b>	<b>Other Funds (General Fund)</b>	<b>Total (LCP Grant Funds + Match/ Other Funds)</b>
<b>Consultants<sup>3</sup></b>				
Consultant - TBD				
<b>Task 1</b> – Identify Stakeholders and Develop Outreach Program	\$5,000			\$5,000
<b>Task 3</b> – Identify Existing Conditions, Issues	\$10,000			\$10,000
<b>Task 4</b> – Establish Vision, Goals, and Objectives	\$20,000			\$20,000
<b>Task 5</b> – Develop Alternatives	\$30,000			\$30,000
<b>Task 6</b> – Develop Policies, Programs, and Implementation	\$20,685		\$25,000	\$45,685
<b>Total</b>	<b>\$85,685</b>		<b>\$25,000</b>	<b>\$110,685</b>
<b>Total Direct Costs</b>	<b>\$85,685</b>	<b>\$6,000</b>	<b>\$25,000</b>	<b>\$116,685</b>
<b>OVERHEAD/INDIRECT COSTS<sup>4</sup></b>				
<b>Total City Staff Overhead/Indirect Costs</b>				
<b>TOTAL PROJECT COST</b>	<b>\$85,685</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$160,685</b>

<sup>3</sup> All consultants must be selected pursuant to a bidding and procurement process that complies with all applicable laws.

<sup>4</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.”