

## EXHIBIT B1

### Project Work Plan, Schedule, and Budget

**Name of Local Government:** City of San Diego

**Name of Project:** Vulnerability Assessment and Public Outreach

#### Grantee Contact Information

Person Authorized to sign grant agreement and any amendments:

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**Federal Employer Identification Number: 95-6000776**

#### Budget Summary:

CCC funding: \$100,000

Other funding: \$170,000

Total project cost: \$270,000

**Term of Project:** January 1, 2018 to December 31, 2019

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#### A. PROJECT DESCRIPTION

The City of San Diego shall complete a sea level rise vulnerability assessment and associated technical studies and public outreach. The sea level rise vulnerability assessment shall be based on the best available science on sea-level rise and consistent with the California Coastal Commission Sea Level Rise Policy Guidance (2015), or any updates to this guidance. The City will use the Coastal Storm Modeling System (CoSMoS 3.0) for Southern California to analyze at least three (3) sea-level rise scenarios, including, where appropriate, additional flooding impact from a 100-year storm event. Associated technical studies, such as a coastal erosion assessment, shall be performed to inform the sea level rise vulnerability assessment. Public outreach shall include workshops and other public meetings, as well as online engagement, to target stakeholders and members of the public representing coastal communities. These tasks support the Planning Department's FY 2018 Work Program which initiates the planning effort to develop a City-wide climate adaptation and resiliency plan, in accordance with the City's approved Climate Action Plan. The climate adaptation and

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resiliency plan is expected to be completed outside the timeframe of this grant period and is therefore not included as a task under this grant award.

### B. TASKS

#### **Task 1 - Technical Studies**

The City will complete coastal hazard studies based on the best available science on sea-level rise and consistent with the California Coastal Commission Sea Level Rise Policy Guidance (2015), and any updates to this guidance.

##### Subtask 1.1 Coastal Erosion Assessment Update

An update to the City's Coastal Erosion Assessment Program shall be completed to evaluate the condition of the City's coastal cliffs and identify critical locations with high risk of erosion or damage or loss of public beach access. This shall be accomplished by revisiting existing photodocumentation locations, performing GIS mapping, and/or completing analyses using Light Detection and Ranging (LiDAR) data collected in 2014.

Deliverable: Final Coastal Erosion Assessment Update

#### **Task 2 - Vulnerability Assessment**

The City shall compile and assimilate all data from previously completed projects and from the deliverable from Task 1.1 in a comprehensive vulnerability assessment.

##### Subtasks 2.1 and 2.2: Sea Level Rise Vulnerability Assessment Scope Outline

The City shall apply funding from the California Coastal Commission to complete a sea level rise vulnerability assessment, which will be a component of the comprehensive vulnerability assessment. In advance of initiating the SLR Vulnerability Assessment, the City and its consultant will prepare an outline for the scope. A Coordination meeting/call will be set up to go over the scope with Coastal Commission staff for review and input for the City to consider.

Deliverable: Sea Level Rise Vulnerability Assessment Scope and Coordination Meeting/Call

##### Subtasks 2.3 and 2.4: Draft Sea Level Rise Vulnerability Assessment

The City will conduct analysis and develop a Draft SLR Vulnerability Assessment for review by Coastal Commission staff for input to be considered by the City of San Diego.

Deliverable: Draft Sea Level Rise Vulnerability Assessment

##### Subtask 2.5: Final Draft Sea Level Rise Vulnerability Assessment

The City will revise and prepare a Final Draft of the SLR Vulnerability Assessment for review by Coastal Commission staff for input to be considered by the City of San Diego. No hearing or approval of the SLR Vulnerability Assessment is required.

Deliverable: Final Draft Sea Level Rise Vulnerability Assessment

##### Subtasks 2.6 and 2.7 Draft Sea Level Rise Hazard Map & Draft Policies

The City will prepare a draft sea level rise hazard map and potential draft sea level rise Local Coastal Program (LCP) policies derived from the Vulnerability Assessment, for initial review with Coastal Commission staff. Concurrence and approval by the California Coastal Commission or staff is not required as it is anticipated that these policies and mapping will be

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refined through the larger Planning Effort to develop a Climate Adaptation and Resiliency Plan, which is programmed to occur outside of the terms and deadline of this grant, in December 2019

Deliverables: Draft Sea Level Rise Hazard Map, Draft Sea Level Rise LCP Policies

### **Task 3 - Public Outreach & Collaboration**

The City shall engage stakeholders and communities that are at risk from future climate-related impacts through public meetings, workshops, and/or online engagement. Public outreach shall promote meaningful participation from City of San Diego partners and residents, ensure equal access and equitable justice in the decision-making process, and share resources developed and lessons learned with other local governments in the region and state.

#### Subtask 3.1 Workshops

The City shall host a series of public workshops targeted at two audiences: 1. key stakeholders, and 2. residents and community members (City-wide). Public outreach shall be performed at two discrete time periods. Round 1 of public outreach shall be performed before any draft document is publically available, and will include project kick-off meeting(s) and other events to garner community input and engagement. Round 2 of public engagement shall elicit more targeted input related to release of publically available draft documents.

Deliverable: Dates and list of workshop participants

#### Subtask 3.2 Online Engagement

City shall include online engagement to broaden the reach of public input in a manner that ensures equal access to the decision-making process. This has been used by the City on other City-wide and regional planning efforts and has proven to be a successful method to educate and inform residents. The City will create a dedicated project webpage that will be accessed through the City's Sustainability webpage. The webpage will include general information regarding the development of the climate adaptation and resiliency plan, and a calendar of upcoming events. The webpage will be regularly updated and project materials such as but not limited to presentations, summaries from public meetings, and draft documents shall be posted.

Deliverable: Link to website

#### Subtask 3.3 Collaboration

City staff will continue engagement with regional climate change groups in order to share expertise, and advance solutions that address adaptation to local hazards including but not limited to sea level rise-related flooding, inundation, and erosion. Through the City's existing partnerships, the data and products funded by this grant will inform and benefit multiple jurisdictions in the region.

Deliverable: Presentation to San Diego Regional Climate Collaborative Sea-Level Rise Working Group

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**C. SCHEDULE**

Project start/end dates: January 1, 2018 – December 31, 2019

<b>Task 1. Technical Studies</b>	January 2018 - December 2018
1.1 Coastal Erosion Assessment Update	December 2018
<u>Deliverables:</u> <i>Final Coastal Erosion Assessment Update</i>	<i>Completion Date: December 2018</i>
<b>Task 2. Vulnerability Assessment</b>	January 2018 – December 2019
2.1 Sea Level Rise Vulnerability Assessment Scope	March 2018
2.2 Coordination Meeting/Call to walk through Sea Level Rise Vulnerability Assessment Scope Outline	April 2018
2.3 Draft SLR Vulnerability Assessment	March 2019
2.4 Commission Staff Review and Input on Draft Vulnerability Assessment for City to Consider	May 2019
2.5 Final Draft SLR Vulnerability Assessment	October 2019
2.6 Draft Sea Level Rise Hazard Map & Draft Policies	October 2019
2.7 Commission Staff Review and input on Draft Map and Policies (No concurrence Required)	December 2019
<u>Deliverables:</u> <i>Draft SLR Vulnerability Assessment</i> <i>Final Draft SLR Vulnerability Assessment</i> <i>Draft SLR Hazard Map</i> <i>Draft SLR LCP Policies</i>	<i>Complete Date: March 2019</i> <i>Complete Date: October 2019</i> <i>Complete Date: October 2019</i> <i>Complete Date: October 2019</i>
<b>Task 3. Public Outreach &amp; Coordination</b>	January 2018 – December 2019
3.1 Workshops	TBD
3.2 Online Engagement	TBD
3.3 Collaboration	January 2018 – December 2019
<u>Deliverables:</u> <i>Dates and list of workshop participants</i> <i>Link to website</i> <i>Presentation to San Diego Regional Climate Collaborative SLR Working Group</i>	<i>TBD upon development of project schedule with City and Consultants</i>

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**D. BENCHMARK SCHEDULE**

<b>ACTIVITY</b>	<b>COMPLETION DATE</b>
Coastal Erosion Assessment Update	December 2018
Draft Sea Level Rise Vulnerability Assessment	March 2019
Final Draft Sea Level Rise Vulnerability Assessment	September 2019
Draft Sea Level Rise Hazard Map	September 2019
Draft Sea Level Rise LCP Policies	September 2019

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**E. BUDGET**

	<b>CCC Grant Total</b>	<b>Match/ Other Funds (In-Kind)*</b>	<b>Match/ Other Funds (Cash)*</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 – Technical Studies</b>	\$0	\$20,000	\$0	\$20,000
<b>Task 2 – Vulnerability Assessment</b>	\$0	\$20,000	\$0	\$20,000
<b>Task 3 – Outreach &amp; Collaboration</b>	\$0	\$30,000	\$0	\$30,000
<b>Total Labor Costs</b>	\$0	\$70,000	\$0	\$70,000
<b>DIRECT COSTS</b>				
<b>County/City Staff Project Supplies</b>				
<b>Total</b>	\$0	\$0	\$0	\$0
<b>County/City Staff Travel In State<sup>3</sup></b>				
Mileage	\$0	\$0	\$0	\$0
Hotel, etc.	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0	\$0
<b>Consultants<sup>4</sup></b>				
ICF				
<b>Task 1 – Technical Studies</b>	\$5,000	\$0	\$20,000	\$25,000
<b>Task 2 – Vulnerability Assessment</b>	\$60,000	\$0	\$30,000	\$90,000
<b>Task 3 – Outreach &amp; Coordination</b>	\$35,000	\$0	\$50,000	\$85,000
<b>Total Direct Costs</b>	\$100,000	\$0	\$100,000	\$200,000
<b>OVERHEAD/INDIRECT COSTS<sup>5</sup></b>				
<b>Total County/City Staff Overhead/Indirect Costs</b>	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT COST</b>	\$100,000	\$70,000	\$100,000	\$270,000

\*Matching funds from the City reflect the proposed budget for Fiscal Year 2018. It is anticipated comparable funding will be allocated in subsequent years (FY 2019, FY 2020) for this 3-year planning effort; however, these funds are not included in the Work Plan Budget Information at this time.

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

<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."