

Work Program and Budget Template

Name of local government – Ventura County Resource Management Agency

Name of project – Sea Level Rise Coastal Commission Planning Grant Program



Budget Summary:

CCC funding:	\$225,000
<u>County funding:</u>	<u>\$184,894</u>
Total project cost:	\$409,894

Term of Project: 3/1/2017 through 5/31/2019

A. PROJECT DESCRIPTION

The goal of the project is to continue already completed and on-going efforts to update Ventura County’s Local Coastal Program (LCP) by addressing the effects of sea level rise.

Projections and modelling completed by The Nature Conservancy (TNC) for the Ventura County coastline indicate that coastal hazards associated with sea-level rise could have significant impacts on important public infrastructure, public and private development and property, military installations, public beaches and recreation areas, and ecological resources. The County proposes to expand on the TNC model and other available mapping and data sources (e.g. CoSMoS 3.0) to develop a Coastal Hazard Vulnerability and Risk Assessment. In addition, the County will conduct an identification and evaluation of adaptive strategies and options including an economic impact study. The assessments will be used to inform public and private stakeholders and decision-makers on the potential impacts and mitigating options related to sea level rise. The outcome will be a draft regulatory and adaptive strategies outline including coastal hazard vulnerability and risk assessment, and economic study/fiscal analysis that will have been discussed in a Planning Commission public workshop. In addition, a summary report including options evaluation and recommendations based on Planning Commission workshop results will be created. Finally, these documents will be the basis for the development of draft Local Coastal Program policies. It is anticipated that the work product, once adopted and certified (after the grant period), will provide a

higher level of certainty for County staff, landowners and businesses when processing local coastal development permits within the coastal zone while reducing CCC appeals of such permits which, in turn, would reduce CCC staff workload.

B. TASKS

- 1. Project Initiation:** The first task will include the execution of the grant agreement with the Coastal Commission and contract(s) with the County's selected consultant(s). The consultant contracts will be based on a request for proposals (RFP) process in order to obtain the consultants that are best suited to technically and economically complete the work.

Task 1.1 Grant administration: set up grant agreement with Coastal Commission.

Task 1.2 Select Consultants: Release RFP for consultants, review proposals, hold interviews, select consultant and set-up contracts (2).

Deliverables/Outcomes: Executed grant agreement with Coastal Commission and contracts with selected consultants.

- 2. Coastal Hazard Vulnerability and Risk Assessment:** The proposed project includes an assessment of coastal risks and vulnerabilities using TNC's sea-level rise modeling tool, the CosMos data model, the Federal Emergency Management Agency (FEMA) web mapper, and other available data sources. During the initial assessment process, Planning Division staff would partner with an experienced coastal engineering firm to evaluate historical storm events and forecast the potential impacts of sea level rise along all segments of the unincorporated County coastline, using the data sources noted above. An inventory of coastal resources will be created to identify which properties, structures and facilities as well as public access and recreation areas and other coastal resources will be exposed to future sea-level rise hazards in the years 2040, 2070, and 2100¹. Special attention will be paid to year 2040 sea level rise impacts, as that year coincides with the target year being used for the County's General Plan 2040 Update. During the assessment phase of the project, staff will consider both the economic lifespan of existing development and the ways in which hazards will change over time. Development and other coastal resources would be ranked according to sensitivity to hazards, severity and likelihood of hazard occurrence, and adaptive capacity (such as opportunity for inland migration). Preliminary research on available adaptation strategy options applicable to the Ventura County coastline will be conducted. Stakeholder and public informational meetings will be conducted to review the results. Completion of this task will result in a coastal hazard vulnerability and risk assessment (including coastal resource and development inventory, findings, maps, and public information materials).

Task 2.1: Inventory existing coastal resources and development on the coast.

Task 2.2: Determine the range of sea level projections relevant to the LCP planning area.

Task 2.3: Identify existing conditions that comprise adaptive strategies in the LCP planning area.

Task 2.4: Assess potential risks of sea level rise to coastal resources and development in coastal zone (Prepared by Consultant).

¹ Although the 2030, 2060 and 2100 milestone years were used as milestones in the TNC model, the model can be used to show impacts during any period through 2100.

Task 2.5: Determine how well the resource/development accommodates changes in sea level rise. Identify characteristics that influence risk, exposure, sensitivity and adaptive capacity (Prepared by Consultant).

Task 2.6: Review consultants work products (coastal hazard vulnerability and risk assessment - including development inventory, findings, maps, and public information materials).

Task 2.7: Conduct research on available adaption strategy options applicable to the Ventura County coastline (results to be included in task 3 deliverables).

Task 2.8: Coordinate with Coastal Commission staff, and submit the draft vulnerability assessment to Coastal Commission staff for review and comment.

Task 2.9: Revise draft assessment (as necessary) based on Commission staff input. Prepare for and conduct stakeholder and public information meetings to review results of the coastal hazard vulnerability and risk assessment, and present information on the range of available adaptive strategies.

Task 2.10: Revise/finalize vulnerability assessment based on Coastal Commission staff, stakeholder, and public input, as necessary.

Task 2.11 Grant Administration, progress reports, billing administration.

Deliverables/Outcomes: Draft and Final Coastal Hazard Vulnerability and Risk Assessment; public meeting(s) materials and summary. The assessment will provide assessment periods within three time ranges: 2040, 2070, and 2100. It will include a development inventory, findings, maps, and public information materials.

- 3. Adaptive Strategies and Options:** Planning Division staff and consultants will utilize the information from the Coastal Hazard Vulnerability and Risk Assessment and stakeholder and public meetings to develop a series of conceptual options or strategies to address impacts associated with sea level rise. This phase includes coordination with Coastal Commission staff and a series of additional stakeholder meetings in which staff will review and evaluate the strategies and options. An economic study/fiscal analysis will be completed to determine potential fiscal losses related to public facilities and property, private property, beaches and related access and recreation, and biological resources from sea level rise and flooding. Finally, a combined Planning Commission workshop/public outreach meeting will be conducted to engage the Planning Commission and public in discussion regarding potential regulatory and adaptive strategies options and their fiscal impacts. The outcome of this task will be an options evaluation and recommendations summary report based on the research, completed studies and Planning Commission workshop results.

Task 3.1: Develop a range of adaptation strategies that are tailored to the specific conditions, development patterns, and resources of the Ventura County coastal zone.

Task 3.2: Evaluate various adaptation strategies for their ability to both minimize hazards and protect coastal resources (Prepared by Consultant).

Task 3.3: Review consultant's work and rank feasible adaptive management options and their ability to change or be updated as conditions change or if sea level rise impacts are significantly different than anticipated.

Task 3.4: Identify and evaluate implementation actions including regulatory options, beach replenishment strategies, assessment districts and other programs.

Task 3.5: Meet with County Agency Stakeholders and Coastal Commission staff to review and discuss identified regulatory and adaptive strategy options.

Task 3.6: Prepare economic study/fiscal analysis to determine potential fiscal losses related to public facilities and property, private property, beaches and related access and recreation, and biological resources from sea level rise. Evaluate potential fiscal impacts associated with the potential range of sea level rise impacts as well as different adaptive strategies available to address impacts. (Prepared by Consultant)

Task 3.7: Review consultant's work and re-evaluate ranking (see 3.3) based on economic study/fiscal analysis.

Task 3.8: Prepare for and conduct a public workshop with the Planning Commission to engage the Planning Commission and the public in discussions regarding potential regulatory and adaptive strategies options and their fiscal impacts.

Task 3.9: CCC Coordination: Meet with CCC staff to discuss the technical reports and review results of the Planning Commission workshop. Provide Coastal Commission staff with the opportunity to review the draft report and provide comments prior to release. Revise draft as necessary based on Coastal Commission review.

Task 3.10: Grant Administration, progress reports, billing administration.

Deliverables/Outcomes: This task will result in three draft reports that will be finalized before review by the Board of Supervisors (Task 5). These include: 1) Draft regulatory and adaptive strategies report that addresses future impacts identified in the coastal hazard vulnerability and risk assessment within the identified time periods; 2) Economic study/fiscal analysis; Planning Commission and public workshop meeting materials and comments; 3) Options evaluation and recommendations summary report based on results from the Planning Commission workshop.

- 4. Draft CAP Policies:** Based on the reports and input produced in Tasks 2 and 3, the Planning Division will prepare a preliminary set of draft CAP policies that address sea level rise. These policies will be submitted to the Board for review and comment during task 5. Following the Board of Supervisors hearing, staff will update and/or complete the draft CAP policies, which will then be submitted to staff at the Ventura office of the Coastal Commission for review and comment.

Task 4.1: Prepare draft CAP policies based on reports and input produced in Tasks 2 and 3.

Task 4.2: Initial review and discussion of draft CAP policies with Coastal Commission staff.

Deliverables/Outcomes: Preliminary Draft Local Coastal Area Plan (CAP) Policies.

- 5. Board of Supervisors Public Hearing:** This task includes the preparations and activities necessary to conduct a public hearing before the Board. The purpose of this hearing is to receive direction from the Board on a preferred set of adaptive strategies and options and preliminary draft policies (see Task 4) to address sea level rise within the coastal zone. Staff recommendations will be based on the final work products developed during Tasks 2 through 4 above, including the results of the Planning Commission workshop. The Planning Division will also seek direction on an overall regulatory approach (e.g. phased versus end-date approach).

Task 5.1: To assist with developing draft LCP policies, and for use in a future LCP amendment, write a sea level rise abstract. The abstract will discuss the science behind sea level rise projections and the outcomes from the deliverables identified in Task 3.

Task 5.2: Finalize and compile draft reports from the deliverable identified in Task 3.

Task 5.3: Submit draft CAP policies to Coastal Commission staff for review and comment prior to public release. Revise draft CAP policies to address Coastal Commission review, as necessary.

Task 5.4: Prepare Board of Supervisors Board Letter and Exhibits. Prepare presentation, attend public hearing. Revise/finalize work products based on the Board’s review and comments.

Task 5.5: Submit final reports and draft LCP policies to Coastal Commission staff for initial review and comments.

Task 5.6: Grant Administration, progress reports, billing administration.

Deliverables/Outcomes: Board of Supervisors public hearing, final work products from Tasks 2 through 4 and Board review of draft LCP policies.

C. SCHEDULE

Proposed starting date: 3/1/2017

Estimated completion: 5/31/2019

TASK	SCHEDULE
TASK 1. Project Initiation	Projected start/end dates: 3/1/2017 through 5/12/2017
1.1 Grant Administration - set-up grant agreement	Projected start/end dates: 3/1/2017 through 3/15/2017
1.2 Select Consultants - RFP, Review Proposals, Interviews, and Contract set-up (2)	Projected start/end dates: 3/1/17 through 5/12/17
Task 1. Outcome/Deliverables: Executed grant agreement with Coastal Commission and contracts with selected consultants.	
TASK 2. Coastal Hazard Vulnerability and Risk Assessment:	Projected start/end dates: 3/31/17 through 2/28/2018
2.1 Inventory existing coastal resources and development on the coast.	Projected start/end dates: 3/31/17 through 6/12/2017
2.2 Determine the range of sea level projections relevant to the LCP planning area, and coordinate with Coastal Commission staff.	Projected start/end dates: 3/31/17 through 6/12/2017
2.3 Identify existing conditions that comprise adaptive strategies in the LCP planning area.	Projected start/end dates: 5/3/2017 through 8/14/2017
2.4 Assess potential risks of sea level rise to coastal resources and development in coastal zone (Prepared by Consultant).	Projected start/end dates: 6/16/2017 through 10/2/2017
2.5 Determine how well the resource/development accommodates changes in sea level rise. Identify characteristics that influence risk, exposure, sensitivity and adaptive capacity (Prepared by Consultant).	Projected start/end dates: 6/16/2017 through 10/2/2017

TASK	SCHEDULE
2.6 Review consultants work products (coastal hazard vulnerability and risk assessment - including development inventory, findings, maps, and public information materials)	Projected start/end dates: 10/2/2017 through 11/10/2017
2.7 Conduct research on available adaption strategy options applicable to the Ventura County coastline (results to be included in Task 3 deliverables).	Projected start/end dates: 6/30/2017 through 11/29/2017
2.8 Coordinate with Coastal Commission staff, submit the draft vulnerability assessment to Coastal Commission staff for review and comment.	10/30/17 through 11/29/17
2.9 (a) Revise draft assessment (as necessary) based on Commission staff input and prepare for stakeholder and public meetings (b) Conduct stakeholder and public information meetings to review results of the coastal hazard vulnerability and risk assessment, and present information on the range of available adaptive strategies.	Projected start/end dates: (a) 11/30/17 through 12/29/17 (b) 12/29/17 through 2/28/18
2.10 Revise/finalize vulnerability assessment based on Coastal Commission staff, stakeholder, and public input, as necessary	Projected start/end dates: 2/15/2018 through 2/28/2018
2.11 Grant Administration, progress reports, billing administration.	Projected start/end dates: 3/31/2017 through 2/28/2018
Task 2. Outcome/Deliverables: Draft and final coastal hazard vulnerability and risk assessment associated with sea level rise; public meeting(s) materials and summary. The assessment will provide assessment periods within three time ranges: 2040, 2070, and 2100. It will include a development inventory, findings, maps, and public information materials.	
TASK 3. Preliminary Regulatory and Adaptive Strategies and Options: Identify regulatory and adaptive management techniques that examine a range of flexible and feasible options. Conduct public workshop with Planning Commission.	Projected start/end dates: 11/30/2017 through 10/29/2018
3.1 Develop a range of adaption strategies that are tailored to the specific conditions, development patterns, and resources of the Ventura County coastal zone.	Projected start/end dates: 11/30/2017 through 12/29/2017
3.2 Evaluate various adaptation strategies for their ability to both minimize hazards and protect coastal resources (Prepared by Consultant).	Projected start/end dates: 12/29/2017 through 2/26/2018
3.3 Review consultant's work and rank feasible adaptive management options and their ability to change or be updated as conditions change or if sea level rise impacts are significantly different than anticipated.	Projected start/end dates: 3/1/2018 through 3/29/2018
3.4 Identify and evaluate implementation actions including regulatory options, beach replenishment strategies, assessment districts and other programs.	Projected start/end dates: 12/29/2017 through 3/29/2018
3.5 Meet with County Agency Stakeholders and Coastal Commission staff to review and discuss identified regulatory and adaptive strategy options.	Projected start/end dates: 4/2/2018 through 5/30/2018

TASK	SCHEDULE
<p>3.6 Prepare economic study/fiscal analysis to determine potential fiscal losses related to public facilities and property, private property, beaches and related access and recreation, and biological resources from sea level rise. Evaluate potential fiscal impacts associated with the potential range of sea level rise impacts as well as different adaptive strategies available to address impacts. (Prepared by Consultant)</p>	<p>Projected start/end dates: 5/30/2018 through 7/26/2018</p>
<p>3.7 Review consultant's work and re-evaluate ranking (see 3.3) based on economic study/fiscal analysis.</p>	<p>Projected start/end dates: 7/30/2018 through 8/30/2018</p>
<p>3.8 Prepare for and conduct a public workshop with the Planning Commission to engage the Planning Commission and the public in discussions regarding potential regulatory and adaptive strategies options and their fiscal impacts.</p>	<p>Projected start/end dates: 5/30/2018 through 9/27/2018</p>
<p>3.9 CCC Coordination: Meet with CCC staff to discuss the technical reports and review the results of the Planning Commission workshop, as needed. Provide Coastal Commission staff with 45 days to review the draft report and provide comments prior to release. Revise draft as necessary based on Coastal Commission review.</p>	<p>Projected start/end dates: 11/30/2017 through 10/29/2018</p>
<p>3.10 Grant Administration, progress reports, billing administration.</p>	<p>Projected start/end dates: 11/30/2017 through 10/29/2018</p>
<p>Task 3. Outcome/Deliverables: This task will result in three draft reports that will be finalized before review by the Board of Supervisors (Task 5). These include: 1) Draft regulatory and adaptive strategies report that addresses future impacts identified in the coastal hazard vulnerability and risk assessment within the identified time periods; 2) Economic study/fiscal analysis; Planning Commission and public workshop meeting materials and comments.; 3) Options evaluation and recommendations summary report based on results from the Planning Commission workshop.</p>	
<p>TASK 4. Develop preliminary draft CAP policies.</p>	<p>Projected start/end dates: 9/27/2018 through 2/21/2019</p>
<p>4.1 Prepare draft CAP policies based on input produced in Tasks 2 and 3.</p>	<p>Projected start/end dates: 9/27/2018 through 12/10/2018</p>
<p>4.2 Initial review and discussion of draft CAP policies with Coastal Commission staff.</p>	<p>Projected start/end dates: 12/13/2018 through 2/21/2019</p>
<p>Task 4. Outcome/Deliverables: Preliminary draft Local Coastal Area Plan (CAP) policies.</p>	
<p>TASK 5. Prepare draft documents, recommendations and conduct Board of Supervisors hearing.</p>	<p>Projected start/end dates: 2/21/2019 through 5/31/2019</p>

TASK	SCHEDULE
5.1 To assist with developing draft LCP policies, and for use in a future LCP amendment, write a sea level rise abstract. The abstract will discuss the science behind sea level rise projections and the outcomes from the deliverables identified in Task 3.	Projected start/end dates: 2/21/2019 through 3/15/2019
5.2 Finalize and compile draft reports from the deliverable identified in Task 3.	Projected start/end dates: 1/15/2019 through 3/15/2019
5.3 Submit draft CAP policies to Coastal Commission staff for review and comment prior to public release.	Projected start/end dates: 3/20/2019 through 4/5/2019
5.4 Prepare Board of Supervisors Board Letter and Exhibits. Prepare presentation, attend public hearing. Revise/finalize work products based on the Board's review and comments.	Projected start/end dates: 4/5/2019 through 5/31/2019
5.5 Submit final reports and draft policies to Coastal Commission staff for initial review and comments.	Projected start/end dates: 5/15/2019 through 5/31/2019
5.6 Grant Administration, progress reports, billing administration.	Projected start/end dates: 2/21/2019 through 5/31/2019
Task 5. Outcome/Deliverables: Board of Supervisors public hearing, final work products from Tasks 2 through 4 and Board review of draft LCP policies.	

D. BENCHMARK SCHEDULE

ACTIVITY	COMPLETION DATE
Task 1: Project Initiation/Contracts Executed	05/12/2017
Task 2: Draft Coastal Hazard Vulnerability and Risk Assessment	10/30/2017
Task 2: Final Coastal Hazard Vulnerability and Risk Assessment	2/28/2018
Task 3: Draft Adaptive Strategies and Options Report	10/29/2018
Task 4: Preliminary Draft LCP Policies	2/21/2019
Task 5: Revised Draft LCP Policies	4/5/2019
Task 5: Final Adaptive Strategies and Options Report, Economic Study/Fiscal Analysis, and Options Evaluation	5/31/2019
Task 5: Outcomes from Board hearing	5/31/2019

E. BUDGET

	CCC Grant Total	Match/ Other Funds (Source #1)	Match/ Other Funds (Source #2)	Total (LCP Grant Funds + Match/ Other Funds)
LABOR COSTS²				
County/City Staff Labor				
Task 1 – Project Initiation	\$6,255	\$1,835	0	\$8,090
Task 2 – Coastal Hazard Vulnerability and Risk Assessment	\$72,820	\$12,844	0	\$85,664
Task 3 – Adaptive Strategies and Options	\$45,925	\$45,517	0	\$91,442
Task 4 – Draft LCP Policies	\$0	\$65,041	0	\$65,041
Task 5 – Prepare for and Conduct Board of Supervisors Hearing	\$0	\$40,137	0	\$40,137
Total Labor Costs	\$125,000	\$165,374	0	\$290,374
DIRECT COSTS				
County/City Staff Project Supplies				
A Reproduction Fees	0	\$2,500	0	\$2,500
B Supplies	0	\$2,500	0	\$2,500
Supplies Total	0	\$5,000	0	\$5,000
County/City Staff Travel In State³				
Mileage	0	0	0	0
Hotel, etc.	0	0	0	0
Travel Total	0	0	0	0
Consultants⁴				
Consultant A – Coastal Engineer (estimate)	-	-	-	-
Task 2 – Coastal Hazard Vulnerability and Risk Assessment	\$70,000	0	0	\$70,000
Task 3 – Adaptive Strategies and Options	\$10,000	0	0	\$10,000
Consultant B – Economist (estimate)	-	-	-	-
Task 3 – Adaptive Strategies and Options	\$20,000	0	0	\$20,000

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.

	CCC Grant Total	Match/ Other Funds (Source #1)	Match/ Other Funds (Source #2)	Total (LCP Grant Funds + Match/ Other Funds)
Consultants Total	\$100,000		0	\$100,000
Total Direct Costs	\$100,000	\$5,000	0	\$105,000
OVERHEAD/INDIRECT COSTS⁵				
Total County Staff Overhead/Indirect Costs	0	\$14,520	0	\$14,520
TOTAL PROJECT COST	\$225,000	\$184,894	0	\$409,894

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."