

Work Program and Budget

City of Santa Barbara

Local Coastal Program Update Completion Project

Grantee Contact Information

Person Authorized to sign grant agreement and any amendments:

*George Buell, Community Development Director
P.O. Box 1990, Santa Barbara, CA 93102
(805) 564-5470 / GBuell@SantaBarbaraCA.gov*

Main Project Manager/Point of Contact:

*Debra Andaloro, Principal Planner
P.O. Box 1990, Santa Barbara, CA 93102
(805) 564-5470 / DAndaloro@SantaBarbaraCA.gov*

Federal Employer Identification Number: 95-6000-787

Budget Summary:

CCC funding:	\$285,892
Other funding:	<u>\$207,008</u>
Total project cost:	\$492,900

Term of Project: January 1, 2017-September 28, 2018

A. PROJECT DESCRIPTION

The project will allow the City of Santa Barbara to continue and complete a Local Coastal Program (LCP) Update, which was initially funded in Round 1 of the CCC's LCP Local Assistance Grant Program. The scope of the Draft LUP Amendment has significantly expanded since the project was initially funded two and a half years ago and now includes what amounts to a complete overhaul of the City's Land Use Plan and significant changes, particularly in the area of biological resources, bluff development, and other sections. Given this, a more extensive public outreach program is needed for the comprehensive LUP Amendment.

Additionally, in the course of work on the LCP Update over the last two years, it has become clear that significant additional technical study, policy development, and stakeholder involvement, and public outreach is needed in the area of sea level rise (SLR) adaptation. While the work conducted as part of the Round 1 grant included SLR modeling and began to look at the City's vulnerabilities related to SLR, a comprehensive SLR Adaptation Plan is needed to provide additional details on the City's vulnerabilities and analyze the feasibility, economic impacts, and environmental consequences of various adaptation strategies. It also became clear that significant additional work is needed on the issue of preserving lower-cost visitor-serving accommodations in the City's Coastal Zone. This is a very complicated issue that needs to be thoroughly evaluated by City staff, stakeholders, public, and decision-makers.

B. TASKS

Task 1: Innovative and Engaging Outreach Plan

An innovating and inclusive outreach campaign will be conducted to engage the community and foster meaningful conversation about the future of the City's Coastal Zone. It is imperative that extensive outreach be conducted to educate the community, address concerns, evaluate ideas, and establish preferences to successfully move the LCP update process forward. Low-income and underserved communities will be actively encouraged to inform the decision-making and adaptation planning process, and accommodations will be made for Spanish speakers. The coordinated outreach effort will be conducted through different avenues, allowing for public input throughout the project process, as described in more detail below. The tasks below would be used for outreach associated with the current LUP Amendment, as well as the Sea Level Rise Adaptation Plan and Lower-Cost Visitor Serving Accommodation work programs described in detail below.

Specific tasks will include, but not be limited to:

- Stakeholder Engagement
 - Key stakeholder groups will be engaged throughout project implementation by way of an online survey that gauges existing knowledge, preferences and priorities moving forward; individual stakeholder meetings; and, an accessible website that includes reports, maps, meeting notices and outcomes, and other relevant information. *Key deliverables include: Survey URL, website URL, screenshots, and summary of input received. Results will be posted on the project website.*
- Workshop Series
 - At least five (5) workshops will be conducted to educate the public about relevant project topics, solicit concerns, and establish preferences and priorities. Potential topics include: The Santa Barbara Coastal Zone, the California Coastal Act, and the history of the City's LCP; known issue areas that require further study; ESHA, creeks, wetlands, and potential changes to existing biological resources buffers and allowed uses; sea level rise (SLR) and potential vulnerabilities, SLR adaptation options, and new technical studies and mapping; and, lower-cost visitor serving accommodations. *Key deliverables include: Workshop notices, workshop materials, list of attendees, and summary of input received. Results will be posted on the project website.*
- Public Release of Draft Documents
 - To ensure a meaningful community dialogue, multiple opportunities for preliminary draft document review and public comment will be established to stimulate community feedback and provide a setting for the public to share concerns, ideas and preferences. These include a public open house, board and commission meetings, and the project website. *Key deliverables include: Public open house notices, materials and list of attendees, board and commission notices and materials, and summary of input received.*
- Boards, Commissions, and Council Reviews
 - To solicit further community input, the draft documents will be presented to various boards, commissions, and council for review and action. *Key deliverables include: Meeting notices, materials, minutes and resolutions. Results will be posted on the project website.*

Task 2: SLR Adaptation Plan

The SLR Adaptation Plan will use as a foundation the work completed to date with Round 1 Grant funding, including existing conditions analyses, vulnerability assessments, SLR modeling, and maps. With the use of technical consultant services and the most accurate and timely (best available science) SLR information possible (including but not limited to CoSMoS 3.0, FEMA Pacific Coast Revised Maps and non-regulatory products, SBCEVA, etc.), the City and a technical consultant team will review additional modeling products for applicability and complete an analysis of impacts and feasible adaptation strategies to low-lying and coastal bluff areas in the City's coastal zone. This information will be synthesized with an economic analysis to identify the trade-offs and identify cost-benefit analysis of a range of adaptation strategies to be used to draft policies and development standards for inclusion in the City's LUP and IP. This task will be closely aligned with Task 1, Innovative and Engaging Outreach Plan. SLR information including modeling results, analysis of impacts, and feasible adaptation strategies shall be:

1. Guided by the Safeguarding California Plan for Reducing Climate Risk; and
2. To the extent feasible, coordinated with other regional jurisdictions and entities working on SLR issues.

Specific tasks will include but not be limited to:

- **Vulnerability Assessment Update:**
 - Utilizing best available science and the CCC's Final Sea Level Rise Guidance, complete a vulnerability assessment update by examining the potential effects of SLR for the near-term to 2030, midterm to 2050/60, and long term to 2100. This task will include: (1) generating new storm and non-storm scenarios, including maximum daily and annual tidal inundation, (2) assessment of sea level rise vulnerability of property, infrastructure, ecosystem, and recreation assets with and without shoreline protection, (3) anticipated changes in beach width and bluff erosion rates under future sea level rise scenarios, and (4) evaluation of sea level rise vulnerability of existing and planned segments of the California Coastal Trail. These scenarios and topics will be modelled and quantitatively analyzed where feasible and applicable, or at a minimum thoroughly discussed in a qualitative manner.
- **Economic and Fiscal Impacts Review:**
 - **Property value:**
 - Obtain and update public and private property valuation data.
 - Create an inventory of property and assigned values that are at-risk.
 - Analyze the updated property valuation data and the inventory of property values that are at risk and estimate the potential loss in property value and the economic and fiscal impacts to the City's tourism, coastal dependent, and other industries (i.e., loss of transient occupancy tax revenue, tourism-related jobs, commercial fisheries, etc.).
 - **Public infrastructure value:** Create an inventory of at-risk infrastructure assets including but not limited to roads, bridges, and other infrastructure (e.g., water, sewage, utilities). Assign an economic value based on estimates of replacement costs for this infrastructure.
 - **Ecosystem value:** Create an inventory of at-risk ecosystems. Consider potential economic and fiscal impacts related to ecosystem changes using existing data and

methodologies. Coordinate with Coastal Commission staff on scoping for this task prior to commencement of grant work. The Executive Director of the CCC shall review and approve the proposed methodology to be used to complete this task prior to the commencement of grant work.

- **Recreational asset value:** Create an inventory of at-risk recreational assets, including beach width. Consider economic and fiscal impacts related to changes to recreational assets. Also, evaluate other potential changes that might impact recreation (e.g., loss of restrooms and other beach and visitor-serving facilities, beach access, parking, etc.). Coordinate with Coastal Commission staff on scoping for this task prior to commencement of grant work. The Executive Director of the CCC shall review and approve the proposed methodology to be used to complete this task prior to the commencement of grant work.
- **Adaptation Planning**
 - Complete an evaluation of the function and useful life of existing shoreline protection devices, with particular attention to public infrastructure such as the Laguna Creek Tide Gate facility.
 - Utilizing the findings and conclusions from the Economic and Fiscal Impacts Review and the Vulnerability Assessment Update, evaluate trade-offs and perform a cost-benefit analysis to develop a range of feasible adaptation strategies for use by public and private sector entities including, but not limited to, sediment management and beach nourishment. These will be categorized by costs and timeframe for implementation, as triggered by anticipated levels of future SLR.
 - Other factors to be considered include impacts to coastal resources; public vs. private benefit; effectiveness; feasibility of options; types of land use changes, building standards, or other measures that would be needed to mitigate resultant hazard levels from each option.
- **Policy Development**
 - Form a stakeholder group to review options for adaptation strategies.
 - Develop adaptation strategies (policies, development standards, and projects) in consultation with other technical experts and outcomes and input from the stakeholders group for inclusion in the City's LCP. City staff will work collaboratively with CCC staff and sufficient time will be built into the schedule to discuss draft language with CCC staff before release to the public.

Key deliverables include: Sea Level Rise Adaptation Plan and draft LCP Amendment. Following the grant, the draft LCP Amendment will be considered by Planning Commission and City Council for approval and subsequently submitted to the CCC as an LCP Amendment application.

Task 3: Policy Development for Lower-Cost Visitor Serving Accommodation

The City will develop policies consistent with Coastal Act section 30213 to protect, encourage, and where feasible, provide lower-cost visitor serving accommodation facilities. This task will consist of background research and data collection, special studies/economic analysis, and policy development.

Specific tasks will include but not be limited to:

- Research
- Data Collection

- Special Studies/Economic Analysis
- Policy Development
 - Form a stakeholder group to review options for policies and programs for preservation and development of lower-cost facilities. The stakeholders will include City staff, hotel/motel owners and operators, travel/tourism groups, Chamber of Commerce, and potential regional partners (County of Santa Barbara, cities of Goleta and Carpinteria, California State Parks, Hosteling International).
 - Develop draft policies and programs for inclusion in the City’s LCP. City staff will work collaboratively with CCC staff and sufficient time will be built into the schedule to discuss draft language with CCC staff before release to the public.

Key deliverables include: consultant reports, draft policies, and draft LCP Amendment. Following the grant, the draft LCP Amendment will be considered by Planning Commission and City Council for approval and subsequently submitted to the CCC as an LCP Amendment application.

Task 4: Project Management

This task will cover staff time related to issuing RFPs for consultant assistance, directing the consultant teams, and administration of the consultant contracts and CCC grant.

Key deliverables include: RFPs and contracts for consultants; customary grant administrative records; Quarterly Grant Progress Reports for CCC.

C. SCHEDULE

January 1, 2017/September 28, 2018:

Task 1. Innovative/Engaging Outreach Plan	Begin date:	End Date:
1.1 Stakeholder Engagement	January 1, 2017	September 28, 2018
1.2 Educational Workshop Series	January 1, 2017	March 31, 2018
1.3 Public Release of Drafts	(LUP Update) (SLR & Accommod. Plans)	January 1, 2017 May 31, 2018
1.4 Advisory Board, Planning Commission, and Council Reviews	(LUP Update only) July 1, 2017	October 31, 2017
Task 1 Deliverables: Project website, public workshops, public release draft documents	Completion Date: September 28, 2018	
Task 2. SLR Adaptation Plan	Begin date:	End Date:
2.1 Project Kickoff	February 1, 2017	May 31, 2017
2.2 Vulnerability Assessment Update	June 1, 2017	September 30, 2017
2.3 Economic and Fiscal Impacts Review	June 1, 2017	November 30, 2017
2.4 Adaptation Planning and Fiscal Analysis	June 1, 2017	April 30, 2018
2.54 Policy Development	April 1, 2018	September 28, 2018
Task 2 Deliverables: Sea Level Rise Adaptation Plan, draft policies and development standards; and draft LCP Amendment	Completion Date: September 28, 2018	

Task 3. Visitor Serving Accommodation Policy Development	Begin date:	End Date:
3.1 Project Kickoff	February 1, 2017	May 31, 2017
3.2 Data Collection and Research	June 1, 2017	August 31, 2017
3.3 Special Studies/Economic Analysis	September 1, 2017	April 30, 2018
3.4 Policy Development	April 1, 2018	September 28, 2018
Task 3 Deliverables: Consultant reports, draft policies and draft LCP Amendment	Complete Date: September 28, 2018	
Task 4. Project Management	January 1, 2017	September 28, 2018
Task 4 Deliverables: RFQ/Ps and contracts for consultants; customary grant administrative records; Quarterly Grant Progress Reports	Completion Date:	September 28, 2018

D. BENCHMARK SCHEDULE

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ACTIVITY	COMPLETION DATE
Draft SLR Adaptation Plan completed	April 1, 2018
Draft Visitor Serving Accommodation Study completed	April 30, 2018
Draft LCP Amendment prepared for SLR Adaptation and Visitor-Serving Accommodations	September 28, 2018

E. BUDGET

	CCC Grant Total	Match/ Other Funds (Source #1)	Match/ Other Funds (Source #2)	Total (LCP Grant Funds + Match/ Other Funds)
LABOR COSTS¹				
City Staff Labor				
Task 1 – Innovative and Engaging Outreach Plan	\$19,175.00	\$75,283.00	--	\$94,458.00
Task 2 – SLR Adaptation Plan	\$19,452.00	\$76,373.00	--	\$95,825.00
Task 3 – Visitor Serving Accommodation Policies	\$12,810.00	\$17,457.00	--	\$30,267.00
Task 4 – Project Management	\$9,625.00	\$37,895.00	--	\$47,520.00
Total Labor Costs	\$61,062.00	\$207,008.00	--	\$268,070.00

¹ Amount requested should include total for salary and benefits.

DIRECT COSTS				
City Staff Project Supplies				
Postage/Shipping	\$1,200.00	\$0	--	\$1,200.00
Supplies/Materials	\$6,360.00	\$0	--	\$6,360.00
Total	\$7,560.00	\$0	--	\$7,560.00
City Staff Travel In State²				
Mileage	--	--	--	--
Hotel, etc.	--	--	--	--
Total	--	--	--	--
Consultants³				
Consultant A				
Task 1 – Innovative and Engaging Outreach Plan	\$16,534.00	\$0	--	\$16,534.00
Task 2 – SLR Adaptation Plan	\$182,496.00	\$0	--	\$182,496.00
Task 3 – Visitor Serving Accommodation Policies	\$18,240.00	\$0	--	\$18,240.00
Task 4 – Project Management	\$0	\$0	--	\$0
Total	\$217,270.00	\$0	--	\$217,270.00
Total Direct Costs	\$224,830.00	\$0	--	\$224,830.00
OVERHEAD/INDIRECT COSTS⁴				
Total City Staff Overhead/Indirect Costs	\$0	\$0	--	\$0
TOTAL PROJECT COST	\$285,892.00	\$207,008.00	--	\$492,900.00

² Travel reimbursement rates are the same as similarly situated state employees.

³ All consultants must be selected pursuant to a competitive bidding process that seeks at least three (3) bids from responsible bidders.

⁴ 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."