

1. WORK PROGRAM AND SCHEDULE

SCHEDULE

Proposed starting date: February 1, 2015

Estimated completion: January 30, 2017

WORK PROGRAM

San Francisco Local Coastal Program Amendment	Projected Start and End Dates
Task 1. Public and Agency Engagement	
1.1 Develop public and agency engagement strategy <i>Deliverable: Draft and Final Public and Agency Engagement Plan</i>	2/15-3/15
1.2 Public engagement, meeting no. 1: existing conditions <i>Deliverables: Meeting materials and notes</i>	5/15-6/15
1.3 Public engagement, meeting no. 2: policy priorities <i>Deliverables: Meeting materials and notes</i>	8/15-9/15
1.4 Public engagement, meeting no. 3: present draft policy document <i>Deliverables: Meeting materials and notes</i>	9/15-10/15
1.5 Public engagement, meeting no. 4: present draft final policy document <i>Deliverables: Meeting materials and notes, Public Outreach Summary Report</i>	1/16-2/16
1.6 Interagency Advisory Committee meetings <i>Deliverables: Meeting materials and notes</i>	2/15-1/17
1.7 Ocean Beach Planning Committee meetings <i>Deliverables: Meeting materials and notes</i>	2/15-1/17
1.8 CCC staff meetings <i>Deliverables: Meeting materials and notes</i>	2/15-1/17
Task 2. Existing Data and Analyses	
2.1 Technical Memorandum Summarizing Existing Data and Analyses <i>Deliverables: Draft and final technical memorandum, maps, photos</i>	2/15-5/15
Task 3. Policy Development	
3.1 Draft policy document no. 1 <i>Deliverable: Draft policy document no. 1</i>	2/15-6/15
3.2 Interagency Advisory Committee Review <i>Deliverables: Draft policy document no. 2, comment summary</i>	6/15-7/15
3.3 Ocean Beach Planning Committee Review <i>Deliverables: Draft policy document no. 3, comment summary</i>	8/15-9/15
3.4 Public Review <i>Deliverables: Draft policy document no. 4, comment summary</i>	9/15-10/15
3.5 Draft Final LCP Amendment No. 1 and Consistency Analysis	10/15-2/16

Comment [DS1]: Provide a work program and schedule for implementation of the project, including anticipated benchmarks for LCP or LCP amendment development and review for the project, using the template provided below. For work to be reimbursed using funds from the grant program, the start date must be after authorization is granted after execution of a grant agreement, which will likely be in April 2015 for grants from the OPC and February 2015 for grants from the Commission. For the proposals seeking funding from OPC, all work must be completed by June 30, 2017. For proposals seeking funding from Coastal Commission, work must be completed within two years of the grant agreement start date.

<i>Deliverables:Draft final LCP Amendment no. 1, overall comment summary, California Coastal Act Consistency Analysis</i>	
Task 4. Approvals Process	
4.1 San Francisco Planning Commission approvals process <i>Deliverables:Draft final LCP Amendment no. 2, comment summary</i>	2/16-4/16
4.2 San Francisco Board of Supervisors approvals process <i>Deliverables:Draft final LCP Amendment no. 3, updated comment summary, Board resolution</i>	4/16-6/16
4.3 California Coastal Commission approvals process <i>Deliverables:Final policy document (including discussion of the amendment's relationship to and effect on the other sections of the certified LCP) and amendment, summary of public and agency engagement process</i>	6/16-1/17

BENCHMARK SCHEDULE

ACTIVITY	COMPLETION DATE
Final Public and Agency Engagement Plan	3/15
Existing Data Technical Memorandum	5/15
Public Outreach Summary Report	2/16
San Francisco Planning Commission Action	4/16
San Francisco Board of Supervisors Action	6/16
Draft LCP Amendment Submittal to California Coastal Commission	1/17

Comment [DS2]: Please list (1) all significant and pertinent project benchmarks related to the project for which funds are being requested, (2) expected dates for reaching or completing those steps. These will be used in monitoring grant progress and in grant reporting under approved grant agreement.

2. BUDGET

APPLICATION BUDGET INFORMATION

Funding Request: \$165,742 Total Project Cost: \$389,556

Comment [DS3]: Please provide a proposed budget, including the funding request, total project cost, estimated costs per task, funding sources, and in-kind services.

PROJECT FUNDING SOURCES

Comment [DS4]: If multiple funding sources are being used, in the funding sources matrix below, list the major tasks of the proposed project and indicate the estimated cost of each, including the source of funding for each task. These tasks should correlate with your overall Work Program. An example follows the matrix. Note that in-kind services are covered separately below.

Task Number	Task Name	Total Cost	Applicant's Funding	LCP Grant Funding	OPC SLR Grant Funding	Other Funds (define below)
1	Public and Agency Engagement	\$207,486	\$100,536	\$53,475	\$53,475	
2	Existing Data and Analyses	\$170,536	\$100,536	\$35,000	\$35,000	
3	Policy Development	\$110,536	\$100,536	\$5,000	\$5,000	
4	Approvals Process	\$110,536	\$100,536	\$5,000	\$5,000	
TOTAL		\$599,095	\$402,145	\$98,475	\$98,475	\$0

OTHER FUNDING SOURCES (NOT INCLUDING IN-KIND SERVICES)

Source of funds	\$ Amount	Status (Committed, Applied, etc)
TOTAL	\$ -	

In-kind Services: \$402,144.60

Comment [Diana5]: In-kind services or contributions include staff time, volunteer time and materials contributed to the project. Please describe and estimate value, and differentiate between expected in-kind contributions and contributions (work or other types of contributions) already obtained/completed.

BUDGET SUMMARY

Grant Application Budget Form

Comment [DS6]: Please use the following form to fill in your estimated budget. Double click on the table to open in excel. Fill in the fields shaded in blue.

Salaries and wages ¹				
Diana Sokolove, Planner IV (0.25 FTE * 2 yrs * \$120,000)	\$ 60,000.00			
Chris Kern, Envir Planner IV (0.05 FTE * 2 yrs * \$120,000)	\$ 12,000.00			
Planner II (0.5 FTE * 2 yrs * 87,000)	\$ 87,000.00			
GIS/Graphis (0.1 * 1 yr * \$87,000)	\$ 8,700.00			
SFPUC Staff (140 hrs * \$100/hr)		\$ 5,000.00	\$ 5,000.00	
SFMTA Staff (140 hrs * \$100/hr)		\$ 5,000.00	\$ 5,000.00	
SFDPW Staff (140 hrs * \$100/hr)		\$ 5,000.00	\$ 5,000.00	
City Attorney (100 hrs * \$250/hr)		\$ 12,500.00	\$ 12,500.00	
Benefits (49.5% of Planning Dept staff costs)	\$ 83,011.50			
<i>Total Personnel</i>	\$ 250,711.50	\$ 27,500.00	\$ 27,500.00	\$ -
Consultants³				
TBD Consultant: Outreach Facilitator		\$ 30,000.00	\$ 30,000.00	
TBD Consultant: Data Synthesis, Response to Comments		\$ 30,000.00	\$ 30,000.00	
SPUR		\$ 7,500.00	\$ 7,500.00	
<i>Total Consultants</i>	\$ -	\$ 67,500.00	\$ 67,500.00	\$ -
Operating Expenses				
Printing & Postage for meeting notification (15,000 * .25)		\$ 1,875.00	\$ 1,875.00	
Supplies/Materials ⁴				
facility rental (8 meetings * \$250)		\$ 1,000.00	\$ 1,000.00	
refreshments (8 meetings * \$150)		\$ 600.00	\$ 600.00	
Indirect Costs (90.3% of Planning Dept staff costs)	\$ 151,433.10			
<i>Total Operating Expenses</i>	\$ 151,433.10	\$ 3,475.00	\$ 3,475.00	\$ -
Total Budget	\$ 402,144.60	\$ 98,475.00	\$ 98,475.00	\$ -
Total Project Cost	\$ 599,094.60			

¹ Attach an explanation of rate(s) and hours for each position for which funds are being requested.

² Amount requested for benefits not to exceed 40% of amount requested for salary or wage.

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

⁴ Include a list of the major supplies and materials and how much they cost.

⁵ Travel reimbursement rates are the same as similarly situated state employees.

⁶ 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.