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memorandum

date September 26, 2018

to Bonny O'Connor, AICP

cc Tina Wehrmeister;

from James Jackson, PE, Bob Battalio, PE

subject Budget Request for Pacifica LCP project (ESA # 170663.00)

This memo details the increased efforts by ESA to complete work to date on the Pacifica LCP Update project and additional budget needed to complete the project. An overall budget summary is shown in **Table 1**. Spent budgets in Table 1 include time spent in July through September 2018 that has not yet been invoiced to the City. The amount needed to address budget overages of completed tasks due to increased level of effort and scope of work and to provide future additional support from Charles Lester during the public hearing is detailed in **Table 2**. The increased efforts by the ESA team are further explained in the following section and detailed in **Table 3**.

Thus, ESA requests **\$59,574** to complete work on the Pacifica LCP Update Project. ESA expects that the actual funds needed will be lower depending on the effort needed to finalize the LCP Policy language in Task 4 and to support the City in the Planning Commission and City Council Meeting in Task 5.



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Table 1. Current Pacifica LCP Budget Summary for ESA Team

Task	Description	Budget				Spent				Remaining			
		ESA & Lester	Kearns & West	King	ESA Team	ESA & Lester	Kearns & West	King	ESA Team	ESA & Lester	Kearns & West	King	ESA Team
1	Project Launch	\$ 4,600	\$ 5,400	\$ -	\$ 10,000	\$ 4,485	\$ 3,443	\$ -	\$ 7,928	\$ 115	\$ 1,958	\$ -	\$ 2,073
2	Vulnerability Assessment	\$ 50,000	\$10,800	\$10,800	\$ 71,600	\$ 66,557	\$ 7,391	\$ 6,804	\$ 80,752	\$ (16,557)	\$ 3,409	\$ 3,996	\$ (9,152)
3	Adaptation Plan	\$ 41,960	\$24,840	\$21,600	\$ 88,400	\$ 62,667	\$50,831	\$25,596	\$139,095	\$ (20,707)	\$ (25,991)	\$ (3,996)	\$ (50,695)
Total budget deficit for Tasks 1-3 (Completed Tasks)													(\$57,774)
4	LCP Update	\$ 22,800	\$27,000	\$ -	\$ 49,800	\$ 21,429	\$12,000	\$ -	\$ 33,429	\$ 1,371	\$ 15,000	\$ -	\$ 16,371
5	Public Hearings	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000

Dollar values in (brackets) are negative. The total budget deficit shown accounts for all work performed for Tasks 1 through 3. While some funds may be available from Tasks 4 and 5 to cover a portion of the budget deficit for Tasks 2 and 3, it is premature to reallocate these funds because Tasks 4 and 5 are not complete. Lester’s budget is included in ESA’s budget because he is being employed by ESA as an independent contractor on this project compared to Kearns and West and Dr. King, who are subconsultants.

Table 2. Summary of Requested Funds

Total Budget Deficiency for Tasks 1-3	\$57,774
Additional Support from Charles Lester during Task 5	\$1,800
Total	\$59,574



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Increased efforts to complete Pacifica LCP Update project

ESA has put forth an increased level of effort regarding data collection, interim deliverables, project management and coordination for meetings as described below:

- Asset data collection efforts and coordination by ESA beyond anticipated effort.
- Increased number of document drafts produced for each interim deliverable to optimize for public posting and scrutiny.
- Additional effort by ESA to address public scrutiny and misinformation of interim deliverables and approach.
- Increased level of coordination (preparation calls) and presentation revisions for public meetings to prepare for scrutiny.
- Information requests and high volume of comments on each interim deliverable in addition to scoped draft deliverables.
- Expanded engagement has delayed project progress and added level of effort to include public throughout the process decision points (albeit beneficial for public overall), ESA budget expansion for added engagement was idealistic and lower actual effort. This includes increased information in memos and presentations to educate public for successful engagement.
- Adaptation alternative refinements beyond the scoped “thematic categories” resulted in greater efforts in order to account for the many nuances in each sub-area as requested by the City and public.
- Adaptation Plan – the Coastal Commission request to include managed retreat affected the level of effort as ESA was directed to not focus on managed retreat for all areas, as well as increased efforts needed to respond to a large volume of comments (public, technical and community workgroup members and CA Coastal Commission).
- Additional public workshop for presenting final draft adaptation plan. This meeting was not included in the expanded engagement budget that the City authorized on 6/12/2018, and requires an additional \$10,560 for ESA and Kearns & West.
- Additional support from Charles Lester to finalize draft LCP Policies for Task 4 and support City in Planning Commission and CA Coastal Commission hearings for Task 5.

Table 3. Additional budget needed to cover overruns and complete project.

Item	Budget	Details
Task 2: ESA & Lester Overrun	\$16,370	<ul style="list-style-type: none"> • Increased efforts (by ESA staff only) for data collection/asset verification (80.5 hrs, \$12,070) • Additional time spent preparing materials for public workshop (11.75 hrs, \$2,100), • Added time responding to public comments on deliverables and increased efforts to manage public scrutiny (15 hrs, \$2,200).
Task 3:ESA & Lester Overrun	\$20,707	<ul style="list-style-type: none"> • \$3,000 for ESA as budgeted for engagement add on for 8/11. Includes presentation/materials preparation, coordination and attendance. • Additional effort to complete Adaptation Plan (by ESA staff only). Includes 42.5 hours (\$6,860) to respond to comments and update the Adaptation Plan. Includes adding managed retreat alternative in all sub-areas after deciding on preferred Alternatives) and finalize Adaptation Plan. Adding managed retreat for all sub-areas included creating corresponding hazard zones, additional GIS analysis of erosion and inundation impacts to all assets under a retreat scenario, added coordination with City to define the specifics of managed retreat in each sub-area, review of City hazard mitigation grant documents to form basis of assumptions regarding retreat costs, development of engineering cost estimates to remove existing armoring structures and building removal, development of costs for infrastructure realignment events not captured in 2050 and 2100 GIS exposure zones, and added comparison of shoreline evolution models and discussion of implications for managed retreat and beaches. • 70 hours (\$10,847) to produce additional interim adaptation documents (Draft Adaptation Strategies, multiple iterations)
Task 3: Kearns & West	\$25,991	<ul style="list-style-type: none"> • This task absorbed some costs that benefited K&W's work during Task 2 (\$8,070). • Includes presentation/materials preparation, coordination and attendance for added engagement Public Workshop on 8/11, Based on K&W cost with subconsultant markup (\$7,560). • Additional time was needed to coordinate, conduct, and summarize the additional engagement meetings throughout Task 3 including extensive comments received during the meetings (\$10,361). • Please note that while this line item shows that K&W went significantly over their budget in Task 3, K&W's work is now complete and the final overage for their budget for the project is \$5,624.
Task 3: King	\$3,996	<ul style="list-style-type: none"> • Increased efforts responding to comments and accommodating Public Records Act requests (24.66 hrs @162/hr, including subconsultant markup). • Please note that while this line item shows that King went over his budget in Task 3, King's work is now complete and his overage is nulled by his remaining budget in Task 2.
Anticipated budget for Policy support in Task 4/5	\$1,800	<ul style="list-style-type: none"> • Anticipated effort for Charles Lester to support the City in revisions to draft SLR Policies and to support City in Planning Commission and City Council Hearings: 8 hours (\$1,560 @ \$240/hr, including subconsultant markup).