

EXHIBIT B1

Project Work Plan, Schedule, and Budget

Title: City of Morro Bay Local Coastal Program Update

Organization: City of Morro Bay

Budget Summary:

CCC funding:	\$147,000
<u>Other funding:</u>	<u>\$243,000</u>
Total project cost	\$564,000

Term of Project: June 1, 2015 - ~~April 30, 2017~~ April 30, 2019

A. PROJECT DESCRIPTION

The goal of the City of Morro Bay Local Coastal Program/General Plan update (project) is an efficient and consistent City-administered coastal zone development review process that promotes sustainable development, coastal access, and conservation of coastal resources consistent with the California Coastal Act requirements and the City's Goals of 2013.

The project's primary objective is to provide an updated Coastal Land Use Plan (LUP) and Coastal Implementation Plan (CIP), which will result in an effectively certified Local Coastal Program (LCP). The City is committed to complete its update of the Local Coastal Program and General Plan within the next two to three years.

B. TASKS

- **Task 1: Coastal Commission Engagement:** The City believes that early and regular interaction with the Commission is critical to project success. The City will participate in an initial meeting with its regional Commission contact to discuss the LCP/General Plan update. Initial meeting topics will include the scope and direction of the LCP update, boundary confirmation, primary coastal resources, specific planning issues, document format, and other issues that are important at the early stages of the project. The City intends to obtain Commission staff's early review and acceptance on the scope and to have a thorough understanding of Commission priorities to ensure that the LCP document, as reviewed and forwarded to the Coastal Commission by the City Council, will not require extensive revision and/or recirculation. This initial meeting should also review the prior (1989) document and comments provided by the Commission on previous attempts to prepare and certify an LCP. Pending Commission staff availability, the City would also like to have a status check-in every other month with the Commission to monitor progress and ensure project success. This will be an ongoing task throughout the life of the project.

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Task 1.1 Kickoff Meeting

Task 1.2 Bimonthly meeting/ check-ins

Outcome/Deliverables: *Consistent project expectations; meeting agendas, notes, and action items.*

- **Task 2: Intergovernmental Engagement and Coordination:** The City will identify key stakeholder agencies and engage them throughout the planning process. Coordination with the City's Harbor Department and the Morro Bay National Estuary Program is vital and the City is committed to maintaining an open and collaborative relationship with its partners to guide, innovate, and formulate solutions for the LCP/General Plan process that comply with the Coastal Act and respond to key issues identified by stakeholders and technical studies. The identified stakeholder agencies will be engaged throughout the project and will be requested by the City to give support to key LCP components at each project milestone. This will be an ongoing task throughout the project. The City will coordinate and share information and lessons learned as appropriate with other LCP planning grant recipients, regional local governments, and other entities, as appropriate. This includes participating in webinars, regional workshops and other events, and scheduling coordination meetings as needed.

Task 2.1 Coordination with key stakeholder agencies

Task 2.2 Agreement on LCP components

Outcome/Deliverables: *Input and prioritization from community decision-makers; meeting agendas, notes and action items; recorded feedback from public; directives from community advisory committee, other agencies and decision making bodies.*

- **Task 3: Public Outreach and Engagement:** City staff will be assisted by a Community Advisory Committee that will consist of community stakeholders, strategic partners, and/or consultants, and will inform, consult, and engage the community in envisioning the future of Morro Bay's Coastal Zone, and identify policy solutions to current and future challenges. The Community Advisory Committee will advise the project team. Diverse sectors of the community will be involved to create a new community vision and prepare for new realities as a result of climate change.

Staff will convene engaging and interactive events to invite community feedback at mobile workshops, using games at farmers markets, open house events, community gatherings, and include interactive workshops or events, stakeholder focus groups and/or interviews, and a project website, in addition to public hearings and study sessions. This will be an ongoing task throughout the project.

Task 3.1 Convene Community Advisory Committee (approximately 5 meetings)

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Task 3.2 Community workshops and events (at least 3 workshops)

Outcome/Deliverables: *Input and prioritization from community decision-makers; meeting agendas, notes and action items; recorded feedback from public; directives from community advisory committee, other agencies and decision-making bodies.*

- **Task 4: Sea Level Rise Vulnerability Assessment (Funded through OPC SLR LCP Grant):** Concurrent with the development of the LCP update the City will prepare a sea level rise vulnerability assessment to support the LCP and General Plan. The City will use the best available science on sea level rise and the Commission's Draft Sea Level Rise Guidance on an interim basis, and the Final Sea Level Rise Guidance once adopted by the Commission to inform the Sea Level Rise Vulnerability Assessment. The City will use the outcomes of the vulnerability assessment to identify a policy framework based on the concept of natural infrastructure and an informed approach to coastal wetlands, natural lands, and habitat management. The policy framework, or the Sea Level Rise Action Plan, will identify short-term implementable strategies as well as long-term goals, policies, and actions for integration into the LCP and General Plan update. Preference will be given to adaptation measures that adhere to the *Safeguarding California Plan for Reducing Climate Risk* principles, including measures that protect California's most vulnerable populations, achieve multiple benefits from efforts to reduce climate risks and prioritize green infrastructure solutions, and that integrate climate risk reduction with emissions reductions to the fullest extent possible. Below are the sub-tasks related to the TASK 4 deliverable:

4.1: Identify Existing Coastal Conditions.

4.2: Prepare an Inventory of Infrastructure and Systems Potentially Affected by SLR.

4.3: Identify Sea level Rise Scenarios and Model Cumulative Effects.

4.4: Analyze Sea level Rise Vulnerability.

4.5: Identify Adaptation Policy Framework.

- **Task 5: Issues, Opportunities, and Constraints Study:** The City, with assistance from strategic partners and/or consultants, will update the inventory of current uses and sensitive habitats, and analyze future conditions of sea level rise and climate change impacts. This task involves updating the City's existing land use map and preparing technical studies to update baseline information for the LCP, including archaeology and cultural resources, climate change, hazards, environmentally sensitive areas, visual resources, commercial fishing and harbor resources, coastal agricultural uses, infrastructure, visitor-serving facilities, and beach/coastal access. The City will coordinate with the Coastal Commission's mapping unit on the development of maps for the LCP.

The resource-specific technical studies will inventory and assess current conditions, including a presentation of current and potential constraints and opportunities based on technical studies, staff input, and stakeholder engagement. Technical work will integrate the outcomes of the Sea Level Rise Vulnerability Assessment, funded by

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the Ocean Protection Council. Task 5 relies on comprehensive analysis and a solutions-based approach, accounting for the estuary and natural resources that are outside of city limits but directly affect the city's ability to adapt to climate change impacts.

Task 5.1 Incorporate Sea Level Rise analysis

Task 5.2 Technical background report

Task 5.3 Update GIS layers

Task 5.4 Conduct economic and market analysis

Outcome/Deliverables: *Completed technical analysis and integrated SLR vulnerability assessment; background report; updated GIS; and economic analysis report*

- **Task 6: Evaluation:** The City will prioritize the key issues facing Morro Bay and prepare a strategy for addressing issues in the LCP/General Plan. Current and future land uses will be evaluated, including rezone potentials at current infrastructure sites. The project team will prepare future scenarios for the community based on technical studies and stakeholder engagement. Public feedback will be obtained through the hands-on activities at mobile workshops and town hall meetings.

Task 6.1 Develop priorities and recommendations

Task 6.2 Create guiding principles and key policies

Task 6.3 Identify controversial issues

Task 6.4 Prioritize opportunities for a natural infrastructure approach to the estuary and climate change adaptation

Outcome/Deliverables: *A strategy to develop the LCP/GP; priorities and recommendations report; and guiding principles and key policies report.*

- **Task 7: Land Use Planning Documents:** The City, with assistance from strategic partners and/or consultants, will develop the new Land Use Plan in conjunction with the General Plan and in collaboration with the Coastal Commission. The City will use the Commission's LUP Update Guide to help inform the development of the LCP (2013). A key objective of this task is to establish a work program that involves the Coastal Commission to provide early coordination of the review of the LCP before the City's adoption of the LCP as a component of the combined LCP/General Plan. The City will submit the draft LUP documents (text, maps, and/or exhibits) to the Coastal Commission staff in paper hardcopy as well as an electronic copy in

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permanent format (such as an Adobe Acrobat .pdf file) and one electronic copy in an editable format (such as in Microsoft Word .doc).

7.1 Develop land use alternatives

7.2 Circulate draft CLUP Update for CC approval

7.3 Update draft CLUP based on CC comments

7.4 CLUP Planning Commission Hearings

7.5 CLUP Council Hearings

7.6 Update CLUP based on Planning Commission, Council Hearings

7.7 Submittal of Locally-approved LUP to Coastal Commission staff

Outcome/Deliverables: *A draft Land Use Plan Update and General Plan; Land use alternatives; Locally approved Land Use Plan submitted to Coastal Commission staff.*

- **Task 8: Implementing Ordinances:** The City, with assistance from strategic partners and/or consultants, will prepare the implementing ordinances to be incorporated into the Coastal Implementation Plan (CIP) portion of the Local Coastal Program. The Coastal Commission will be engaged to support and provide clear direction for the implementing ordinances and updating procedures shall be used in accordance with the Coastal Commission's Updating LCP Implementation Plan (IP) Procedures (2010). Codes and standards will reflect the results of the technical studies, identifying areas that require new performance standards to mitigate climate change impacts. Standards may also provide thresholds that trigger the additional protection of areas expected to experience increasing vulnerability to climate change impacts.

The City will submit the draft LIP document (text, maps, and/or exhibits) to the Coastal Commission staff in paper hardcopy as well as an electronic copy in permanent format (such as an Adobe Acrobat .pdf file) and one electronic copy in an editable format (such as in Microsoft Word .doc).

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- 8.1 Develop draft CIP Update CIP
- 8.2 Circulate draft CIP Update for CC approval
- 8.3 Public Review Draft Complete
- 8.4 Planning Commission Hearing (s) on CIP
- 8.5 City Council Hearings on CIP
- 8.6 Develop new Zoning Ordinance
- 8.7 Create Permit Processing Guide

Outcome/Deliverables: *Planning Commission and City Council hearings, Locally approved CIP; A completed zoning ordinance and monitoring plan; permit processing guide; codes addressing existing uses and anticipated vulnerabilities; new tools to identify and mitigate future sea level rise impacts; and land use designations that buffer city from sea level rise impacts*

- **Task 9: Final Documents:** The City, in coordination with the strategic partners and consultants, will solicit public review of the draft documents and vetting through the Community Advisory Committee, Planning Commission, and City Council.

The City will adopt the integrated LCP/General Plan and Zoning Ordinance as one complete package. The City's project team will prepare an implementation, monitoring, and reporting plan to track coastal indicators and the effectiveness of the plan in mitigating climate change impacts. In addition the City will complete the necessary California Environmental Quality Act (CEQA) processes and approvals.

The City will submit the locally adopted LCP documents (text, maps, and/or exhibits) to the Coastal Commission staff in paper hardcopy as well as an electronic copy in permanent format (such as an Adobe Acrobat .pdf file) and one electronic copy in an editable format (such as in Microsoft Word .doc).

- Task 9.1 Council Approved CLUP and CIP/General Plan
- Task 9.2 Update CLUP and IP based on any Council modifications
- Task 9.3 Develop Implementation, Monitoring and Reporting Plan
- Task 9.4 Submittal of locally-approved LCP to Coastal Commission

Outcome/Deliverables: *Updated LCP based on local hearings; Submittal to the Coastal Commission; ongoing program to monitor the City's effectiveness in responding to SLR.*

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Task 10: Project Management, Coordination and Grant Administration: The City will coordinate essential project management tasks, including internal team check-ins, milestone reporting, and grant administration. This will be an ongoing task throughout the project.

Task 10.1 Project Management

Task 10.2 Project/Grant Administration

Outcome/Deliverables: *Quarterly and annual grant reports consistent with Coastal Commission grant administration procedures. Quarterly and annual grant reports consistent with Coastal Commission grant administration procedures.*

C. SCHEDULE

Project begin/end dates: June 1, 2015 – April **April 30, 2019**

Morro Bay Local Coastal Program Update	Completion Date: April 30, 2017<u>April 30, 2019</u>
Task 1. Coastal Commission Engagement	June 1, 2015/ April 30, 2017 <u>April 2016 – Dec. 2017</u>
1.1 Kickoff meeting	Projected start/end dates: June 15, 2015- <u>April 2016</u>
1.2 Bimonthly meeting/check-ins	Projected start/end dates: June 2015/ April 30, 2017 <u>April 2016 – Dec. 2017</u>
Outcome/Deliverables: Consistent project expectations; meeting agendas, notes, and action items.	Projected complete date: June, 2015- <u>April 2016/</u> ongoing
Task 2. Intergovernmental Engagement and Coordination	
2.1 Coordination with key stakeholder agencies	Projected start/end dates: June 2015 <u>April 2016/</u> Ongoing
2.2 Agreement on LCP components	June 2015 <u>April 2016/</u> Ongoing
Outcome/Deliverables: Monthly meetings and reports; early agreement on LCP components throughout work process.	Projected complete date: April <u>Dec. 2017</u>
Task 3. Public Outreach and Engagement	
3.1 Convene Community Advisory Committee (approximately 5 meetings)	Projected start/end dates: June 2015/ October 2015/February 2016/ June 2016/ March 2017 <u>March 2016/ April 2016/ May 2016/ July 2016/ August 2016</u>

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3.2 Community workshops and events (at least 3 2 workshops)	Projected start/end dates: July 2015/ November 2015/March 2017 <u>June 2016/November 2016</u>
Outcome/Deliverables: Input and prioritization from community decision-makers; meeting agendas, notes and action items; recorded feedback from public; directives from community advisory committee, other agencies and decision making bodies.	Projected complete date: April 2017
Task 4. Sea Level Rise Vulnerability Assessment (funded with 13/14 OPC SLR grant)	
4.1 Identify existing coastal conditions	Projected start/end dates: June 2015/June 2015
4.2 Prepare inventory of infrastructure and systems potentially affected by SLR	Projected start/end dates: April 2015/August 2015
4.3 Identify sea level rise scenarios and model cumulative effects	Projected start/end dates: June 2015/November 2015
4.4 Analyze sea level rise vulnerability	Projected start/end dates: September 2015/ March 2016
4.5 Identify adaptation policy framework	Projected start/end dates: January 2016/ August 2016
4.6 Project specific collaboration and outreach	Projected start/end dates: February 2015/August 2016
Outcome/Deliverables: Approved sea level rise adaptation analysis document.	Projected complete date: December 2016
Task 5. Issues, Opportunities, and Constraints Study	
5.1 Incorporate sea level rise analysis	Projected start/end dates: July 2015/ January 2016 <u>Aug. 2016</u>
5.2 Technical background report	Projected start/end dates: July 2015 / February 2016 <u>Aug. 2016</u>
5.3 Update GIS layers	Projected start/end dates: July 2015/ February 2016 <u>Aug. 2016</u>
5.4 Conduct economic and market analysis	Projected start/end dates: August 2015 / March 2016 <u>Aug. 2016</u>
Outcome/Deliverables: Completed technical analysis and integrated SLR vulnerability assessment; background report; updated GIS; and economic analysis report	Projected complete date: March 2016 <u>Aug. 2016</u>

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Task 6. Evaluation	
6.1 Develop priorities and recommendations	Projected start/end dates: January 2016 / May 2016 Sept. 2016
6.2 Create guiding principles and key policies	Projected start/end dates: January 2016 / May 2016 Sept. 2016
6.3 Identify controversial issues	Projected start/end dates: January 2016 / May 2016 Sept. 2016
6.4 Prioritize opportunities for a natural infrastructure approach to the estuary and climate change adaptation	Projected start/end dates: January 2016 / May 2016 Sept. 2016
Outcome/Deliverables: A strategy to develop the LCP/GP; a priorities and recommendations report; and guiding principles and key policies report.	Projected complete date: June 2016 <u>Sept. 2016</u>
Task 7. Land Use Planning Documents	
7.1 Develop land use alternatives	Projected start/end dates: August 2015/ December 2015 Oct. 2016
7.2 Circulate draft CLUP Update for CC approval	Projected start/end dates: April 2016 / September 2016 Dec. 2016
7.3 Update draft CLUP based on CC comments	April 2016/ July 2016 June 2017
7.4 CLUP Planning Commission Hearings	July/August 2016 Dec. 2017
7.5 CLUP Council Hearings	August/September 2016 Dec. 2017
7.6 Update CLUP based on Planning Commission, Council Hearings	September/October 2016 Dec. 2017
7.7 Submittal of Locally-approved LUP to Coastal Commission staff	October 31, 2016
Outcome/Deliverables: A draft Land Use Plan Update and General Plan; Land use alternatives; Locally approved LUP submitted to Coastal Commission staff.	Projected complete date: October 2016 <u>Dec. 2017</u>
Task 8. Implementing Ordinances	
8.1 Develop draft CIP Update CIP	Projected start/end dates: June 2016/ January 2017 April 2017
8.2 Circulate draft CIP Update for CC approval	January 2017- February 2017 Aug. 2017
8.3 Public Review Draft Complete	February 28, 2017 Aug. 2017
8.4 Planning Commission Hearing (s) on CIP	March 1, 2017 – March 30, 2017 Dec. 2017

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8.5 City Council Hearings on CIP	April 1, 2017 – April 30, 2017 <u>Dec. 2017</u>
8.6 Develop new Zoning Ordinance	Projected start/end dates: July 2016/ April 2017 <u>Nov. 2017</u>
8.7 Create Permit Processing Guide	Projected start/end dates: August 2016/ April 2017 <u>May 2017</u>
Outcome/Deliverables: Planning Commission and City Council hearings, Locally approved CIP; A completed zoning ordinance and monitoring plan; permit processing guide; codes addressing existing uses and anticipated vulnerabilities; new tools to identify and mitigate future SLR impacts; and land use designations that buffer city from SLR impacts	Projected complete date: <u>April 2017 Dec. 2017</u>
Task 9. Final Documents	
9.1 Council Approved CLUP and CIP/General Plan	Projected start/end dates: April 2017 <u>Dec. 2017</u>
9.2 Update CLUP and IP based on any Council modifications	<u>Dec. 2017</u>
9.3 Develop Implementation, Monitoring and Reporting Plan	Projected start/end dates: January/ April 2017 <u>Dec. 2017</u>
9.4 Submittal of locally-approved LCP to Coastal Commission	April 30, 2017 <u>Dec. 2017</u>
Outcome/Deliverables: Updated LCP based on local hearings; Submittal to the Coastal Commission; ongoing program to monitor the City's effectiveness in responding to SLR.	Projected complete date: <u>April 2017 Dec. 2017</u>
Task 10. Project Management, Coordination and Grant Administration	
10.1 Project Management	Projected start/end dates: March 2015/ April 2017. <u>April 2016 – Dec. 2017</u>
10.2 Project/Grant Administration	Projected start/end dates: March 2015/ April 2017. <u>April 2016 – Dec. 2017</u>
Outcome/Deliverables: Quarterly and annual grant reports consistent with Coastal Commission grant administration procedures.	Projected complete date: <u>April 2017 April 2016 – Dec. 2017</u>
Quarterly and annual grant reports consistent with Coastal Commission grant administration procedures.	Quarterly/Annually

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D. BENCHMARK SCHEDULE

ACTIVITY	COMPLETION DATE
Monthly reports	Monthly
Kickoff meeting agenda and summary	June 2015 <u>April 2016</u>
Meeting summaries	February 2016 <u>Dec. 2017</u>
Outreach approach (memo)	June 2015 <u>July 2016</u>
Workshop/event summaries	December 2016 <u>2017</u>
Report on community and stakeholder input	January 2017 <u>Dec. 2017</u>
Technical background report	August 2016 <u>July 2017</u>
GIS database layers	August 2016 <u>July 2017</u>
Priorities and recommendations report	November 2015 <u>Sept. 2016</u>
Guiding principles and key policies report	January 2016 <u>Sept. 2016</u>
Admin draft land use alternatives	January 2016 <u>Oct. 2016</u>
Public draft land use alternatives	February 2016 <u>Nov. 2016</u>
Admin draft Land Use Plan of the LCP/General Plan	April 2016 <u>June 2017</u>
Public draft Land Use Plan of the LCP/General Plan	June 2016 <u>June 2017</u>
LUP Planning Commission Hearings	July/August 2016 <u>Dec. 2017</u>
LUP Council Hearings	August/September 2016 <u>Dec. 2017</u>
Submittal of Locally-approved LUP to Coastal Commission staff	October 2016 <u>Dec. 2017</u>
Submittal of Admin draft CIP to Coastal Commission staff	January 2017 <u>April 2017</u>
Public draft CIP	February 2017 <u>May 2017</u>
Public draft Zoning Ordinance	June 2016 <u>Aug. 2017</u>
Permit Processing Guide	April 2017 <u>May 2017</u>
CIP Planning Commission Hearing	March 2017 <u>Dec. 2017</u>
CIP City Council Hearing	April 2017 <u>Dec. 2017</u>
Draft Implementation, Monitoring, and Reporting Plan	March 2017 <u>Dec. 2017</u>
Final Implementation, Monitoring, and Reporting Plan	April 2017 <u>Dec. 2017</u>
<u>Grant Agreement Termination Date</u>	<u>April 30, 2019</u>

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E. EVALUATION AND REPORTING

- a. The Grantee shall promptly provide Project reports with payment requests at least every three months, and upon request by the Commission. Project reports are subject to the Coastal Commission Executive Director's review and approval. The Project report shall include a description of work tasks and deliverables completed to date, and a description of completed benchmarks, or progress toward completing benchmarks. In any event Grantee shall provide the Commission a report showing total final Project expenditures with the final Request for Funds and required closing documents. Grantee shall submit all documentation for Project completion, as applicable, and final reimbursement by the Termination Date
- b. Final payment is contingent upon Commission verification that Project is consistent with the Scope of Work as described in Exhibit B1, together with any Commission approved amendments.
- c. Grantee must report to the Commission in the Project Budget all sources of other funds for the Project.

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F. BUDGET

LABOR COSTS						
<i>Position Title</i>	Hourly Rate (salary plus benefits, incl. fringe benefits- see guidelines [1])	<i># of Hours</i>	<i>CCC Total (# of hours x rate per hour)</i>	<i>Match/ Other Funds (In-Kind)</i>	<i>Match/ Other Funds (Source #2)</i>	<i>Total (LCP Grant Funds + Match/ Other Funds)</i>
Task 1 – Coastal Commission Engagement						
Community Development Manager	\$74.69	27	\$400	\$1,200	\$400	\$2,000
Associate Planner	\$56.87	35	\$400	\$1,200	\$400	\$2,000
Planner-I	\$36.47	27	\$200	\$600	\$200	\$1,000
City Staff as Needed		89	\$1,000 \$0	\$3,000	\$1,000	\$5,000
Total Task 1		0				\$4,000
Task 2 – Intergovernmental Engagement and Coordination						
Community Development Manager	\$74.69	42	\$1,400	\$1,200	\$500	\$3,100
Associate Planner	\$56.87	55	\$1,400	\$1,200	\$500	\$3,100
Planner-I	\$36.47	43	\$700	\$600	\$250	\$1,550
City Staff as Needed		139	\$3,500 \$0	\$3,000	\$1,250	\$7,750
Total Task 2		0				\$4,250
Task 3 – Public Outreach and Engagement						
Community Development Manager	\$74.69	155	\$5,000	\$1,500	\$5,100	\$11,600
Associate Planner	\$56.87	204	\$5,000	\$1,500	\$5,100	\$11,600
Planner-I	\$36.47	159	\$2,500	\$750	\$2,550	\$5,800
City Staff as Needed		518	\$12,500 \$0	\$3,750	\$12,750	\$29,000
Total Task 3		0				\$16,500
Task 4 – Sea-level Rise Vulnerability Assessment						
Community Development Manager	\$74.69	849	\$0	\$13,432	\$50,000	\$63,432
Associate Planner	\$56.87	1115	\$0	\$13,432	\$50,000	\$63,432
Planner-I	\$36.47	870	\$0	\$6,716	\$25,000	\$31,716
City Staff as Needed		2,834	\$0	\$33,580	\$125,000	\$158,580
Total Task 4		0				

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LABOR COSTS (CON'T)						
<i>Position Title</i>	Hourly Rate (salary plus benefits, incl. fringe benefits- see guidelines [1])	<i># of Hours</i>	<i>CCC Total (# of hours x rate per hour)</i>	<i>Match/ Other Funds (In-Kind)</i>	<i>Match/ Other Funds (Source #2)</i>	<i>Total (LCP Grant Funds + Match/ Other Funds)</i>
Task 5 – Issues, Opportunities, and Constraints Study						
Community Development Manager	\$74.69	88	\$5,000	\$800	\$800	\$6,600
Associate Planner	\$56.87	116	\$5,000	\$800	\$800	\$6,600
Planner I	\$36.47	90	\$2,500	\$400	\$400	\$3,300
City Staff as Needed			\$12,500	\$2,000	\$2,000	\$16,500
Total Task 5		295-0	\$0			\$4,000
Task 6 – Land Use Planning						
Community Development Manager	\$74.69	59	\$3,000	\$450	\$930	\$4,380
Associate Planner	\$56.87	77	\$3,000	\$450	\$930	\$4,380
Planner I	\$36.47	60	\$1,500	\$225	\$465	\$2,190
City Staff as Needed			\$7,500	\$1,125	\$2,325	\$10,950
Total Task 6		196-0	\$0			\$3,450
Task 7 – Evaluation						
Community Development Manager	\$74.69	76	\$4,200	\$700	\$800	\$5,700
Associate Planner	\$56.87	100	\$4,200	\$700	\$800	\$5,700
Planner I	\$36.47	78	\$2,100	\$350	\$400	\$2,850
City Staff as Needed			\$10,500	\$1,750	\$2,000	\$14,250
Total Task 7		255-0	\$0			\$3,750
Task 8 – Implementing Ordinances						
Community Development Manager	\$74.69	94	\$5,600	\$600	\$800	\$7,000
Associate Planner	\$56.87	123	\$5,600	\$600	\$800	\$7,000
Planner I	\$36.47	96	\$2,800	\$300	\$400	\$3,500
City Staff as Needed			\$14,000	\$1,500	\$2,000	\$17,500
Total Task 8		313	\$0			\$3,500

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LABOR COSTS (CON'T)						
<i>Position Title</i>	Hourly Rate (salary plus benefits, incl. fringe benefits- see guidelines [1])	<i># of Hours</i>	<i>CCC Total (# of hours x rate per hour)</i>	<i>Match/ Other Funds (In-Kind)</i>	<i>Match/ Other Funds (Source #2)</i>	<i>Total (LCP Grant Funds + Match/ Other Funds)</i>
Task 9 – Final Documents						
Community Development Manager	\$74.69	78	\$3,200	\$1,800	\$800	\$5,800
Associate Planner	\$56.87	102	\$3,200	\$1,800	\$800	\$5,800
Planner I	\$36.47	80	\$1,600	\$900	\$400	\$2,900
City Staff as Needed			\$8,000	\$4,500	\$2,000	\$14,500
Total Task 9		259	\$0			\$6,500
Task 10 – Project Management, Coordination and Grant Administration						
Community Development Manager	\$74.69	43	\$1,600	\$600	\$990	\$3,190
Associate Planner	\$56.87	56	\$1,600	\$600	\$990	\$3,190
Planner I	\$36.47	44	\$800	\$300	\$495	\$1,595
City Staff as Needed			\$4,000	\$1,500	\$2,475	\$7,975
Total Task 10		143	\$0			\$3,975
Total Labor Costs		5040	\$73,500	\$55,705	\$152,800	\$282,005
			\$0			\$208,505
DIRECT COSTS						
<i>Expense</i>	<i>Unit Rate/Cost</i>	<i># of Units</i>	<i>CCC Grant Funds (Unit Rate x # of Units)</i>	<i>Match/Other Funds (In-Kind)</i>	<i>Match/Other Funds (Source #2)</i>	<i>Total (LCP Grant Funds + Match/ Other Funds)</i>
Project Supplies						
Postage/Shipping			\$0	\$0		\$0
Supplies/Materials			\$0	\$0		\$0
Total			\$0	\$0		\$0
Travel In State[2]						
Mileage			\$0	\$0	\$0	\$0
Hotel, etc.			\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0

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DIRECT COSTS (CON'T)						
<i>Expense</i>	<i>Unit Rate/Cost</i>	<i># of Units</i>	<i>CCC Grant Funds (Unit Rate x # of Units)</i>	<i>Match/Other Funds (In-Kind)</i>	<i>Match/Other Funds (Source #2)</i>	<i>Total (LCP Grant Funds + Match/Other Funds)</i>
Subcontractors[3]						
Task 1 – Coastal Commission Engagement						
Consultant	\$110.00	7	\$800	\$2,400	\$800	\$4,000
Sub-Consultant	\$85.00	2	\$200	\$600	\$200	\$1,000
Total Task 1			\$12,000	\$3,000	\$1,000	\$56,000
Task 2 – Intergovernmental Engagement and Coordination						
Consultant	\$110.00	56	\$2,800	\$2,400	\$1,000	\$6,200
Sub-Consultant	\$85.00	18	\$700	\$600	\$250	\$1,550
Total Task 2			\$3,57,000	\$3,000	\$1,250	\$7,75011,250
Task 3 – Public Outreach and Engagement						
Consultant	\$110.00	211	\$10,000	\$3,000	\$10,200	\$23,200
Sub-Consultant	\$85.00	68	\$2,500	\$750	\$2,550	\$5,800
Total Task 3			\$12,500	\$3,750	\$12,750	\$29,000
			\$25,000			\$41,500
Task 4 – Sea-level Rise Vulnerability Assessment						
Consultant	\$110.00	1153	\$0	\$26,864	\$100,000	\$126,864
Sub-Consultant	\$85.00	373	\$0	\$6,716	\$25,000	\$31,716
Total Task 4			\$0	\$33,580	\$125,000	\$158,580
Task 5 – Issues, Opportuniteis and Constraints Study						
Consultant (estimate)	\$110.00	120	\$10,000	\$1,600	\$1,600	\$13,200
Sub-Consultant (estimate)	\$85.00	39	\$2,500	\$400	\$400	\$3,300
Total Task 5			\$12,500	\$2,000	\$2,000	\$16,500
			\$25,700			\$29,700
Task 6 - Land Use Planning						
Consultant (estimate)	\$110.00	80	\$6,000	\$900	\$1,860	\$8,760
Sub-Consultant (estimate)	\$85.00	26	\$1,500	\$225	\$465	\$2,190
Total Task 6			\$7,500	\$1,125	\$2,325	\$10,950
			\$15,000			\$18,450
Task 7 – Evaluation						
Consultant (estimate)	\$110.00	104	\$8,400	\$1,400	\$1,600	\$11,400
Sub-Consultant (estimate)	\$85.00	41	\$2,800	\$300	\$400	\$3,500
Total Task 7		145	\$11,200	\$1,700	\$2,000	\$14,900
			\$21,700			\$25,400

EXHIBIT B1

DIRECT COSTS (CON'T)						
<i>Expense</i>	<i>Unit Rate/Cost</i>	<i># of Units</i>	<i>CCC Grant Funds (Unit Rate x # of Units)</i>	<i>Match/Other Funds (In-Kind)</i>	<i>Match/Other Funds (Source #2)</i>	<i>Total (LCP Grant Funds + Match/Other Funds)</i>
Task 8 – Implementing Ordinances						
Consultant (estimate)	\$110.00	127	\$11,200	\$1,200	\$1,600	\$14,000
Sub-Consultant (estimate)	\$85.00	21	\$1,400	\$150	\$200	\$1,750
Total Task 8		148	\$12,600 \$26,600	\$1,350	\$1,800	\$15,750 \$29,750
Task 9 – Final Documents						
Consultant (estimate)	\$110.00	105	\$6,400	\$3,600	\$1,600	\$11,600
Sub-Consultant (estimate)	\$85.00	34	\$1,600	\$900	\$400	\$2,900
Total Task 9		139	\$8,000 \$16,000	\$4,500	\$2,000	\$14,500 \$22,500
Task 10 – Project Management, Coordination and Grant Administration						
Consultant (estimate)	\$110.00	58	\$3,200	\$1,200	\$1,980	\$6,380
Sub-Consultant (estimate)	\$85.00	19	\$800	\$300	\$495	\$1,595
Total Task 10		77	\$4,000 \$8,000	\$1,500	\$2,475	\$7,975 \$11,975
Total subcontractors			\$72,800 \$147,000	\$55,505	\$152,600	\$280,905 \$355,105
Total Direct Costs			\$72,800 \$147,000	\$55,505	\$152,600	\$280,905 \$355,105
OVERHEAD / INDIRECT COSTS[4]			\$700 \$0	\$0	\$390	\$1,090 \$390
TOTAL PROJECT COST			\$147,000	\$111,210	\$305,790	\$564,000

[1] Amount requested for benefits not to exceed 40% of amount requested for salary or wage.

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

[3] All subcontractors 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 Personnel."