

EXHIBIT B**Project Work Plan, Schedule, and Budget**

County of Humboldt, Planning and Building Department
Humboldt County Update to the Humboldt Bay Area Plan

Budget Summary -

CCC funding:	\$35,000
OPC funding:	\$114,346.21
<u>Other funding:</u>	<u>\$4,900</u>
Total project cost:	\$154,246.21

Begin date: April 27, 2015 End date: ~~December 31, 2018~~ 4/30/2019

A. PROJECT DESCRIPTION

The Humboldt Bay Area Plan was certified in 1982 and establishes policies that govern the use of approximately 21,500 acres of land in the unincorporated area around Humboldt Bay and over 20 miles of Pacific coastline. The LCP has not been comprehensively updated to reflect the significant changes that have occurred locally and regionally over the last 32 years. The Cities of Eureka and Arcata also have important lands within the Coastal Zone along Humboldt Bay and are in the process of updating their LCPs.

The goal of this LCP update is to engage the public and to coordinate closely with the Coastal Commission and partner agencies in an update to the descriptions, policies, maps, and implementation plan for the Humboldt Bay Area Plan consistent with the Coastal Act. The primary objective of this LCP update is to build on the coordinated sea level rise planning around Humboldt Bay and address potential impacts to coastal dependent uses, critical public facilities such as roads, wastewater treatment plants and shoreline protection structures, communities, agricultural land, and Environmentally Sensitive Habitat Areas. In addition, the sea level rise planning will help direct policy initiatives to protect priority land uses, e.g. coastal dependent activities (such as coastal-dependent, industrial and recreation) and ESHA.

This grant will also support Humboldt Bay-wide tsunami safety planning by compiling community planning efforts that have been completed to date and conducting planning for sparsely populated areas. There is a significant need to update the Humboldt Bay Area Plan because the existing documents are out of date; planning is needed to ensure continued protections for high priority coastal-dependent industrial uses while providing for economic use of land that is demonstrated not to be needed for coastal-dependent uses; and because the impacts of sea level rise are projected to significantly impact Humboldt Bay's communities, coastal resources, infrastructure, and services.

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B. TASKS

Task #1 –Regional Coordination [Coastal Commission Funds]

Task 1.1 Coastal Commission Coordination. Coordinate closely with the regional CCC staff at all phases of LCP planning. The County will hold regular coordination meetings specific to this grant work on a quarterly basis, or more often as needed (phone or in-person) with the Coastal Commission, throughout the duration of the Project.

Deliverables

- *Attendance roster and meeting notes for at least nine quarterly meetings.*

Task 1.2 Public Outreach. Conduct a series of four workshops to foster public input into the LCP update, particularly regarding sea level rise, tsunami safety planning, land use mapping, and planning for infrastructure and services, make planning documents available to the public. This task includes development of an informational website. Although general input on the LCP will be welcomed, workshops will likely be focused on specific topic areas such as those mentioned above.

Deliverables

- *Informational Website (to be housed at www.planupdate.org) to display LCP Update upcoming meetings, planning and hearing documents, mapping – including a Humboldt Bay SLR viewer using the County's on-line GIS system.*
- *Attendance roster, agenda, and meeting notes for a kick off meeting tentatively to be held on 7-15-2015 with presentation of findings from Humboldt Bay Sea Level Rise (HBLSR) working group and outline of Sea Level Rise LCP Update process*
- *Attendance roster, agenda, and meeting notes for public workshops on policy and land use alternatives*

Task 1.3 Partner Agency Coordination. Work as a partner with the City of Eureka and Humboldt Bay Harbor Recreation and Conservation District in the analysis of Industrial/Coastal Dependent lands around Humboldt Bay. Work with Caltrans in the analysis of critical transportation facilities that may be subject to inundation.

Deliverables

- *Attendance roster, agenda, and meeting notes for four coordination meetings*

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Task 1.4 Local Agency Coordination. Coordinate LCP planning closely with the City of Eureka and the City of Arcata who are in the process of updating their LCPs to share documents, information, and planning strategies to address Coastal Act priority issues in a comprehensive manner, and meet regularly. Coordinate with local agency infrastructure and service providers, and natural resource and land management agencies. Additionally, the County will coordinate and share information and lessons learned as appropriate with other LCP planning grant recipients, regional local governments, and other entities, as appropriate.

Deliverables

- *Attendance roster, agenda, and meeting notes for four coordination meetings*

Task 1.5 Sea Level Rise Adaptation Planning Coordination. The County will coordinate closely with relevant Sea Level Rise Planning entities as feasible.

Task #2 – Baseline conditions and sea level rise sensitivity analysis [OPC Funds]

Task 2.1 Up-to-date background information. Update background and setting information in the Humboldt Bay Area Plan using material from the General Plan Update process and other recent Humboldt Bay planning projects relating to sea level rise. Sources include but are not necessarily limited to the Natural Resources and Hazards Technical Report and documents prepared as part of the 2001 LCP planning grant, updated coastal access inventory and mapping, Humboldt County Association of Governments regional transportation planning (especially trails planning), Humboldt Local Agency Formation Commission Municipal Service Reviews and Humboldt Bay Harbor Recreation and Conservation District planning documents. Compile up-to-date demographic, economic, geographic information, hazard, safety, and natural resource related reports and studies and correct out-of-date references in the LCP that that have since been superseded. Ensure all coastal natural resources, coastal access areas, and hazards are accurately mapped using GIS. Revise the narrative to reflect changes that have occurred in the local economy and land use/land ownership around Humboldt Bay.

Deliverables

- *Demographic, economic, geographic information, hazard, safety, and natural resource narrative summaries in a format to be inserted in Local Coastal Plan.*
- *GIS mapping of demographic, economic, geographic information, hazard, safety, natural resource, and coastal access areas*
- *Coordinate mapping with CCC mapping unit*

Task 2.2 Values at risk to sea level rise and assessment of sensitivity to sea level rise. Identify coastal resources and community resources (coastal natural resources, agricultural lands, coastal dependent uses, coastal access areas; critical public infrastructure and residential areas) at particular risk to inundation or

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periodic flooding from storms and high water events due to the condition of shoreline structures and a range of sea level rise amounts in the years 2030 (0.4 to 0.9 feet), 2050 (0.7 to 1.9 feet), and 2100 (2.0 to 5.3 feet) based on the Humboldt Bay Sea Level Rise Adaptation Planning project's regional vulnerability assessment. Model results from the Humboldt Bay Adaptation Planning project will be used to evaluate near term, mid-term, and long-term during average high tide and extreme water level conditions. For the 2030 time period, the existing conditions scenario, in combination with extreme high tide and storm events can be used to estimate future conditions in 2030. The assessment will include evaluation of the high sea level rise amount plus storms and high water events. The assessment will evaluate the sensitivity of the land uses, infrastructure, and resources to inundation over these timeframes and use quantitative data where available to assess the relative consequences of sea level rise. Where quantitative data is not available, the Caltrans District 1 Climate Change Vulnerability Assessment and Pilot Studies Climate Resilience Pilot Final Report will be used to assess risk. The County will also utilize California's 2012 Climate Adaptation Planning Guide and conduct an analysis that builds on the analysis of assets at risk around Humboldt prepared as part of Humboldt Bay sea level rise adaptation planning project. The assessment will include generalized cost estimates and potential funding sources for a suite of sea level rise adaptation strategies. The County will use the best available science on sea level rise and the Commission's Final Sea Level Rise Policy Guidance to inform the Sea Level Rise Vulnerability Assessment.

Deliverables

- *Summary of analysis that incorporates the vulnerability assessment conducted as part of Humboldt Bay sea level rise adaptation planning project.*

Task #3 – Humboldt Bay-Wide Tsunami Safety Planning and Policy Options [CCC Funds]

Task 3.1 Humboldt Bay-wide tsunami safety planning. Compile information that can contribute to the preparation of a Humboldt Bay-wide Tsunami Safety Plan (TSP) based on the most recent tsunami guidance materials, including the Tsunami-Ready Guidelines of National Weather Service Instruction 10-1802, August 15, 2014, Appendix D.

Deliverables:

- *Completion, or substantial progress towards completion, of Tsunami Safety Plan based on the Tsunami-Ready Guidelines of National Weather Service for each Humboldt Bay Area Plan community*

Task 3.2 Tsunami Safety Mapping and Policy Options. Incorporate tsunami inundation mapping and review and revise as necessary tsunami hazard and risk analysis and policies developed for the Samoa Town Master Plan, as well as the

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ongoing work of other agencies conducting accurate tsunami inundation mapping for all potential annual occurrence rates for Humboldt Bay.

Deliverables:

- *Options for update to Local Coastal Plan tsunami hazards policy*

Task #4 – Policy Options – Sea Level Rise [OPC Funds]

Task 4.1 Sea level rise policy framework. Develop a policy framework to respond to projected inundation relating to coastal flooding resulting from the degraded condition of shoreline structures and projected sea level rise in the years 2030, 2050, and 2100. Policies will focus on appropriate development locations and uses within projected inundation areas, and will include retreat, defense, and accommodation adaptation measures for the areas subject to inundation. The framework will be based on adaptive management approaches to account for changing conditions, best management practices, and scientific data. 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.

Deliverables:

- *Summary of options for Sea level rise policy framework*

Task 4.2 Land Use Mapping. Review land use mapping for changed conditions and convert mapping to parcel level detail based on the County geographic information system. The County will coordinate with the Coastal Commission's mapping unit on the development of maps for the LCP, including maps of the Coastal Zone, Coastal Appeal Zone, and other maps required by the Coastal Act.

Deliverables:

- *GIS shapefile containing alternatives for land use designations for Local Coastal Plan area.*

Task 4.3 Natural Resource, tsunami and other hazard mapping and policy assessment. Review and update as appropriate resources and hazards mapping and policies, including coastal access points and ESHA, in relation to Coastal Act priorities and the Coastal Commission LCP Update Guide. Review and update natural resource and hazard mapping for changed conditions and convert paper maps to geographic information system data.

Deliverables:

- *GIS shapefile containing updated natural resource and hazard mapping for Local Coastal Plan area.*
- *Summary of options for resources and hazards mapping and policies*

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Task 4.4 Infrastructure and Services. Review and update as appropriate, urban and rural development policies, urban limit line mapping and service area mapping, including an analysis of need and description of public roadway and circulation improvements, and water and wastewater service improvement or expansion. Incorporate, as needed, policy relating to community service provision, such as parks and recreation, law enforcement, and fire protection.

Deliverables:

- *GIS mapping of Urban Limit Line*
- *Summary of public works planning*
- *Summary of policy options for Urban Limit*

Task 4.5 Environmental Screening. Sea level rise impacts to the Humboldt Bay Area Plan area and the potential migration of uses away from inundated areas could have effects on inland areas. The County will conduct a program level review of environmental effects, including a cumulative impacts analysis. This may involve future California Environmental Quality Act analysis to support the action by Board of Supervisors and incorporate policies and other measures that are sufficient to reduce potential environmental impacts (no grant funding will be used for CEQA).

Deliverables:

- *Summary of environmental Screening and cumulative impacts analysis*

Task #5 – Policy Options - Industrial/Coastal Dependent [CCC Funds]

Task 5.1 Industrial/Coastal Dependent mapping and policy assessment.

Complete mapping and analysis of Industrial/Coastal Dependent lands around Humboldt Bay (including changed conditions from 1981 Industrial Siting Study, current and future market conditions, and site suitability) and revise land use maps and policies as necessary.

Deliverable

- *Policy options summary for Coastal-Dependent Industrial lands*
- *Proposed land use mapping of Coastal-Dependent Industrial lands*

Task #6 – Finalize Updated LCP for certification [CCC Funds]

Prepare a comprehensive update to the Humboldt Bay Area Plan and implementation plan, or Zoning Regulations, for certification by the Coastal Commission

Task 6.1 Administrative Draft LCP Update. Prepare an administrative draft of LCP update that compiles the work completed as part of tasks 1 through 5, above, for CCC review.

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Task 6.2 CCC Coordination. Meet with CCC to review (meetings with CCC are part of the regular coordination meetings in Task 1) and update the administrative draft LCP based on CCC comments.

Tasks 6.3 through 6.6 will be completed outside of the Round 2 grant term

Task 6.3 Public Review Draft LCP Update. Release public review draft of LCP update that is published to website with hardcopies available to the public.

Task 6.4 Planning Commission hearings / Recommendations to the Board of Supervisors regarding Updated LCP. Two public hearings before the Planning Commission to refine policy and mapping recommendations for the Board of Supervisors.

Task 6.5 Board of Supervisor hearings/ Adoption of Updated LCP. Two public hearings before the Board of Supervisors in their consideration of the recommended LCP amendments.

Task 6.6 Submit locally adopted LPC Update to CCC. The County will submit the 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).

Deliverables

- *Administrative draft LCP submitted to CCC for review*
- *To be completed outside of grant term: Public Draft LCP Update; Staff reports, agenda, and public noticing for four Public Hearings (two Planning Commission and two Board of Supervisors) on LCP Update; LCP/IP Update Amendment Package to CCC*

Task #7 – Project Management [CCC Funds]

Task 7.1 Project Management. Effectively manage grant and process request for funds.

Deliverable

- *Regular quarterly requests for funds and progress reporting*

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C. SCHEDULE

Project begin date: April 27, 2015 Project end date: ~~December 31, 2018~~ **April 30, 2019**

Project Title: Humboldt County Update to the Humboldt Bay Area Plan	Complete Date: February 28, 2018 <u>4/30/2019</u>
Task 1. Regional Coordination (CCC)	Begin 4/27/15 end 12/31/18 <u>4/30/2019</u>
1.1 Coastal Commission Coordination	Begin 4/27/15 end 12/31/18 <u>4/30/2019</u>
1.2 Public Outreach	Begin 1/1/17 end 12/31/18 <u>4/30/2019</u>
1.3 Partner Agency Coordination	Begin 5/15/15 end 12/31/18 <u>4/30/2019</u>
1.4 Local Agency Coordination	Begin 5/1/15 end 12/31/18 <u>4/30/2019</u>
1.5 Sea Level Rise Adaptation Planning Coordination (as feasible)	Begin 5/15/15 end 12/31/18 <u>4/30/2019</u>
Task 2. Baseline conditions and sea level rise sensitivity analysis (OPC)	Begin 5/15/15 end 5/31/18
2.1 Up-to-date background information	Begin 6/15/15 end 5/31/18
2.2 Values at risk to sea level rise and sensitivity assessment	Begin 4/30/15 end 5/31/18
Task 3 Humboldt Bay-Wide Tsunami Safety Planning and Policy Options (CCC)	Begin 4/30/15 end 7/31/18 <u>4/30/2019</u>
3.1 Humboldt Bay-wide tsunami safety planning	Begin 4/30/15 end 3/31/18 <u>4/30/2019</u>
3.2 Tsunami Safety Mapping and Policy Options	Begin 4/30/15 end 7/31/18 <u>4/30/2019</u>
Task 4. Policy Options – Sea Level Rise (OPC)	Begin 1/1/17 end 12/31/17
4.1 Sea level rise policy framework	Begin 1/1/17 end 5/31/18
4.2 Land Use Mapping	Begin 1/1/17 end 5/31/18
4.3 Natural Resource and hazard mapping	Begin 1/1/17 end 5/31/18
4.4 Infrastructure and Services	Begin 1/1/17 end 5/31/18
4.5 Environmental Screening	Begin 1/1/17 end 5/31/18
Task 5. Policy Options - Industrial/Coastal Dependent (CCC)	Begin 7/1/16 end 7/31/18 <u>4/30/2019</u>
5.1 Industrial/Coastal Dependent mapping and policy assessment	Begin 7/1/16 end 7/31/18 <u>4/30/2019</u>
Task 6. Finalize LCP update for certification (CCC)	Begin 7/31/18 end 12/31/18 <u>4/30/2019</u>
6.1 Administrative Draft LCP Update	7/31/18 – 12/31/18 <u>4/30/2019</u>
6.2 CCC Coordination	7/31/18 – 12/31/18 <u>4/30/2019</u>

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Tasks 6.3 through 6.6 will be completed outside the Round 2 Grant Term	
6.3 Public Review Draft LCP Update	TBD, outside of grant term
6.4 Planning Commission hearings / Recommendations to the Board of Supervisors regarding Updated LCP	TBD, outside of grant term
6.5 Submit locally adopted LCP Update to CCC	TBD, outside of grant term
<i>LCP Certification</i>	<i>TBD (outside of grant period)</i>
Task 7. Project Management (CCC)	Begin 4/15/15 end 12/31/18 <u>4/30/2019</u>
7.1 Project Management	Begin 4/15/15 end 12/31/18 <u>4/30/2019</u>

D. BENCHMARK SCHEDULE

ACTIVITY	COMPLETION DATE
Detailed Work Plan for LCP Update (Executed Grant Agreement)	May 1, 2015
Task 2 and 4 - Completed Baseline Conditions, Sea Level Rise Sensitivity Analysis, and Sea Level Rise Policy Options	May 31, 2018
Task 3 - Humboldt Bay-wide Tsunami Safety Planning and Policy Options	July 31, 2018 <u>4/30/2019</u>
Task 5 - Coastal-Dependent Industrial Policy Options <u>and mapping</u>	July 31, 2018 <u>4/30/2019</u>
Task 6 - Administrative Draft LCP Update	December 31, 2018 <u>4/30/2019</u>

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

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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.

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>OPC Total (# of hours x rate per hour)</i>	<i>Match/ Other Funds (Source #2)</i>	<i>Total (LCP Grant Funds + Match/ Other Funds)</i>
Task 1 – Regional Coordination						
County Staff As Needed						
Total Task 1			\$4,050.50	\$0.00	\$0.00	\$4,050.50
Task 2 – Baseline conditions and sea level rise sensitivity analysis						
Task 2.1 Up-to-date background information						
County Staff As Needed						
Total Task 2.1			\$0.00	\$9,496.36 \$10,134.32	\$0.00	\$9,496.36 \$10,134.32
Task 2.2 Values at risk to sea level rise and sensitivity assessment						
County Staff As Needed						
Total Task 2.2			\$0.00	\$12,400.36 \$7,830.55	\$0.00	\$12,400.36 \$7,830.55
Total Task 2			\$0.00	\$21,896.72 \$17,964.87	\$0.00	\$21,896.72 \$17,964.87
Task 3 – Humboldt Bay-Wide Tsunami Safety Planning and Policy Options						
3.1 Humboldt Bay-wide tsunami safety planning						
County Staff As Needed						
Total Task 3.1	-		\$3,372.15	\$0.00	\$0.00	\$3,372.15
3.2 Tsunami Safety Mapping and Policy Options						
County Staff As Needed						
Total Task 3.2			\$1,638.85	\$0.00	\$0.00	\$1,638.85
Total Task 3			\$5,011.00	\$0.00	\$0.00	\$5,011.00
Task 4 – Policy Options– Sea Level Rise						
Task 4.1 Sea level rise policy framework						
County Staff As Needed						

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Total Task 4.1			\$0.00	\$4,238.64 \$8,366.48	\$0.00	\$4,238.64 \$8,366.48
Task 4.2 Land Use Mapping						
County Staff As Needed						
Total Task 4.2			\$0.00	\$2,690.10	\$0.00	\$2,690.10
Task 4.3 Natural Resource, Tsunami and other hazard mapping and policy assessment						
County Staff As Needed						
Total Task 4.3			\$0.00	\$7,841.22 \$7,658.02	\$0.00	\$7,841.22 \$7,658.02
Task 4.4 Infrastructure and Services						
County Staff As Needed						
Total Task 4.4			\$0.00	\$5,522.57 \$4,778.39	\$0.00	\$5,522.57 \$4,778.39
4.5 Environmental Screening						
County Staff As Needed						
Total Task 4.5			\$0.00	\$808.00 \$1,574.49	\$0.00	\$808.00 \$1,574.49
Total Task 4			\$0.00	\$21,100.53 \$25,067.48	\$0.00	\$21,100.53 \$25,067.48
Task 5 – Policy Options - Industrial/Coastal Dependent						
County Staff As Needed						
Total Task 5			\$9,429.00	\$0.00	\$0.00	\$9,429.00
Task 6 – Finalize LCP update for certification						
Task 6.1 Administrative Draft LCP Update						
County Staff As Needed						
Total Task 6.1			\$0.00	\$0.00	\$1,324.07	\$1,324.07
6.2 CCC Coordination (See Task 1)						
County Staff As Needed						
Total Task 6.2			\$0.00	\$0.00	\$0.00	\$0.00
6.3 Public Review Draft LCP Update						
County Staff As Needed						
Total Task 6.3			\$0.00	\$0.00	\$406.42	\$406.42
6.4 Planning Commission hearings / Recommendations to the Board of Supervisors						
County Staff As Needed						
Total Task 6.4			\$0.00	\$0.00	\$1,244.39	\$1,244.39
6.5 Board of Supervisor hearings/ Adoption of Updated LCP Update						
County Staff As Needed						
Total Task 6.5			\$0.00	\$0.00	\$0.00	\$0.00
Task 6.6 Submit locally adopted LPC Update to CCC						
County Staff As Needed						
Total Task 6.6			\$0.00	\$0.00	\$574.33	\$574.33

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Total Task 6			\$0.00	\$0.00	\$3,549.21	\$3,549.21
Task 7 – Project Management						
County Staff As Needed						
Total Task 7			\$6,509.50	\$0.00	\$0.00	\$6,509.50
Total Labor Costs			\$25,000.00	\$42,997.25 \$43,032.35	\$3,549.21	\$71,546.46 \$71,581.56
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>OPC Grant Funds (Unit rate x # of units)</i>	<i>Match/ Other Funds (Source #2)</i>	<i>Total (LCP Grant Funds + Match/ Other Funds)</i>
Project Supplies						
Postage/Shipping			\$0.00	\$1.36		\$1.36
Supplies/Materials			\$0.00	\$0.00		\$0.00
Total			\$0.00	\$1.36		\$1.36
Travel In State[2]						
Mileage			\$0.00	\$0.00	\$0.00	\$0.00
Hotel, etc.			\$0.00	\$0.00	\$0.00	\$0.00
Total			\$0.00	\$0.00	\$0.00	\$0.00
Subcontractors[3]						
Task 1 – Regional Coordination						
N/A			\$0.00	\$0.00	\$0.00	\$0.00
Total Task 1			\$0.00	\$0.00	\$0.00	\$0.00
Task 2 – Baseline conditions and sea level rise sensitivity analysis						
Task 2.1 Up-to-date background information						
To be determined			\$0.00	\$0.00	\$0.00	\$0.00
Total Task 2.1		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Task 2.2 Values at risk to sea level rise and assessment of sensitivity to sea level rise						
To be determined			\$0.00	\$61,347.60 \$61,692.50	\$0.00	\$61,347.60 \$61,692.50
Total Task 2.2		\$0.00	\$0.00	\$61,347.60 \$61,692.50	\$0.00	\$61,347.60 \$61,692.50
Task 3 – Humboldt Bay-Wide Tsunami Safety Planning and Policy Options						
To be determined			\$0.00	\$0.00	\$4,900.00	\$4,900.00

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Total Task 3			\$0.00	\$0.00	\$4,900.00	\$4,900.00
Task 4 – Policy Options– Sea Level Rise						
Task 4.1 Sea level rise policy framework						
To be determined			\$0.00	\$10,000.00 <u>\$9,620.00</u>	\$0.00	\$10,000.00 <u>\$9,620.00</u>
Total task 4.1			\$0.00	<u>\$10,000.00</u> <u>\$9,620.00</u>	\$0.00	<u>\$10,000.00</u> <u>\$9,620.00</u>
Task 4.2 Land Use Mapping						
To be determined			\$0.00	\$0.00	\$0.00	\$0.00
Total task 4.2			\$0.00	\$0.00	\$0.00	\$0.00
Task 4.3 Natural Resource, Tsunami and other hazard mapping and policy assessment						
To be determined			\$0.00	\$0.00	\$0.00	\$0.00
Total task 4.3			\$0.00	\$0.00	\$0.00	\$0.00
Task 4.4 Infrastructure and Services						
To be determined			\$0.00	\$0.00	\$0.00	\$0.00
Total task 4.4			\$0.00	\$0.00	\$0.00	\$0.00
Total Task 4			\$0.00	<u>\$10,000.00</u> <u>\$9,620.00</u>	\$0.00	<u>\$10,000.00</u> <u>\$9,620.00</u>
Task 5 – Policy Options - Industrial/Coastal Dependent						
To be determined			\$10,000.00	\$0.00	\$0.00	\$10,000.00
Total Task 5			\$10,000.00	\$0.00	\$0.00	\$10,000.00
Task 6 – Achieve certification of the updated LCP						
To be determined			\$0.00	\$0.00	\$0.00	\$0.00
Total Task 6			\$0.00	\$0.00	\$0.00	\$0.00
Task 7 – Project Management						
To be determined			\$0.00	\$0.00	\$0.00	\$0.00
Total Task 7			\$0.00	\$0.00	\$0.00	\$0.00
Total subcontractors			\$10,000.00	\$71,347.60 <u>\$71,312.50</u>	\$4,900.00	\$86,247.60 <u>\$86,212.50</u>
Total Direct Costs			\$10,000.00	\$71,348.96 <u>\$71,313.86</u>	\$4,900.00	\$86,248.96 <u>\$86,212.50</u>
OVERHEAD / INDIRECT COSTS[4]			\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROJECT COST			\$35,000.00	\$114,346.21	\$8,449.21	\$157,795.42

[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."