

## EXHIBIT B1

### Project Work Plan, Schedule, and Budget

Local Coastal Program Local Assistance Grant Funds  
City of Trinidad LCP Update

Title: Local Coastal Program (LCP) Planning and Sea Level Rise Update

Organization: City of Trinidad

Term of Project: April 1, 2015 / October 31, 2018

Budget Summary -

CCC funding:	\$80,000
Other funding:	<u>\$35,000</u>
Total project cost:	\$115,000

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#### A. PROJECT DESCRIPTION

This project consists of the planning, coordination, research and LCP revisions necessary to update significant portions of the most outdated LCP in California. The intent is to develop policies, programs and regulations that reflect the changed conditions, effects of climate change and new scientific knowledge since the LCP was certified in 1980, and that will lead to certification of all areas within City limits. This grant will be used to fund some of the more difficult tasks remaining to update the LCP. With these funds, the City can spend more time on these components of the LCP update, resulting in a better, more anticipatory product that will be less subject to appeals and needed updates. These areas of focus include (not in any particular order): (1) development of policies and regulations for the Trinidad Harbor Area of Deferred Certification; (2) incorporation of policies and adaptation measures to address the impacts of climate change, particularly sea level rise; (3) coordination and consultation with Coastal Commission staff and other stakeholders; (4) development of a cultural resources component with an emphasis on the Tsurai Study Area and incorporating policies and recommendations of the Tsurai Management Plan into the LCP; and (5) update of the City's Implementation Plan.

**B. TASKS:** The project consists of six main tasks in addition to Project Management / Grant Administration. Listed in order of timing (start date), these are: (1) Stakeholder coordination and consultation; (2) Conduct climate change planning; (3) Tribal consultation and incorporation of the Tsurai Management Plan into the LCP; (4) Perform a Needs Assessment for the Implementation Plan; (5) Development of policies and regulations for the Trinidad Harbor Area of Deferred Certification; and (6) Update the LCP. The following narrative provides a more detailed description of each of the tasks.

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### Task 1. Stakeholder coordination and consultation

Over the last few years the City has reached out to a variety of stakeholders in the development of the new General Plan / Land Use Plan. This has occurred through regular Planning Commission and City Council meetings, special community meetings and events and the Trinidad Bay Watershed Council. Public response and input has been minimal thus far. In addition, the City desires to start early consultation with Coastal Commission staff to avoid unnecessary delays during the certification process. Meetings with the Coastal Commission staff will generally occur every other month unless a specific issue warrants additional meeting(s). These meetings with Coastal Commission staff will provide an opportunity to scope upcoming grant tasks and track progress as well as provide direct consultation on and review of various components of the LCP update. Following a Needs Assessment, stakeholders will be solicited for their concerns and input regarding the entire Land Use Plan update with an emphasis on a Cultural Element, and climate change issues. Important stakeholders include residents in Trinidad and the surrounding community, the Trinidad Bay Watershed Council (TWC) (for their watershed expertise), Trinidad Rancheria (harbor and pier owner/operators), GHD Engineers (City engineers), Tsurai Management Team (TMT) (tribal expertise and policy enhancement), Humboldt County, CA Department of Parks and Recreation, HSU Marine Lab, Bureau of Land Management, business owners and fishermen, among others. The Planning Commission and City Council will continue with their revisions and review of the remaining elements and ordinances.

#### Subtasks:

- 1.1 Targeted stakeholder meetings (e.g. Trinidad Bay Watershed Council)
- 1.2 Planning Commission meetings / workshops
- 1.3 City Council meetings / workshops
- 1.4 Bi-monthly meetings with Coastal Commission staff

Deliverables: Meeting minutes, summaries of public /stakeholder comments; comments addressed in LCP update

### Task 2. Conduct climate change planning

Although it is likely that only limited adaptation responses are available for use in Trinidad, because most of the City's developable lots already have existing development, particularly those nearest the coast, the full range of response options will be explored and considered for inclusion in the LCP update. 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. In addition to impacts from sea level rise, other aspects of climate change also need to be addressed, including domestic water demand, supply and storage, wildfire hazards, energy conservation, etc. Trinidad must identify the most significant potential climate change risks and vulnerabilities, optimally by conducting focused studies and assessments. With this grant, the City will compile and synthesize existing data and best available science (see attached sample bibliography). While the funding will not

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allow detailed technical studies, the City can use the analysis and extrapolation of existing data and collection of limited new data to complete hazard and vulnerability reports (work performed by City staff including City Engineer GHD). Climate change information, data and projections will be collected to evaluate the risks to coastal resources and development in the planning area, determine planning deficiencies or consistencies and identify priority problem areas. That process will characterize and prioritize climate change vulnerabilities as well as identify and recommend appropriate adaptation responses designed to protect coastal and public resources. 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.

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.

### Subtasks:

- 2.1 Compile existing information and relevant studies
- 2.2 Synthesize and analyze existing information and studies
- 2.3 Update GIS and maps
- 2.4 Identify, prioritize and summarize data gaps and vulnerabilities, and recommend adaptation responses and further studies
- 2.5 Incorporate climate change information and recommendations into LCP in consultation with Coastal Commission staff
- 2.6 Participate in information sharing and dissemination opportunities as appropriate

Deliverables: (1) Updated maps; (2) Climate Change Vulnerability Report and Adaption Response Recommendations

### Task 3. Perform a Needs Assessment for the Implementation Plan

The City's zoning ordinance, the main portion of the implementation plan for Trinidad, needs a complete overhaul. Because it was originally written in the late 1970's and the first in the State to be certified, it is severely outdated. Many modern issues and situations are unaddressed because were not envisioned over 30 years ago. The zoning ordinance also has many inconsistencies with the current Coastal Act and regulations, and a number of internal inconsistencies have been identified. This situation results in City staff having to often consult with local Coastal Commission staff for help in reconciling these issues. It can also result in difficult decision-making for City staff and has resulted in a number of appeals of projects to the Coastal Commission. This task will include a comprehensive review of the implementation ordinances (Zoning (Ord. 166), Subdivision (Ord. 163), Grading (Ord. 164) and Building (Ord. 165)) for internal consistency, consistency with the current Coastal Act and Regulations and consistency with the draft General Plan / Land Use Plan. The

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Coastal Commission's LCP Update Guide will be used to aid this review, and Coastal Commission staff will be closely consulted. Based on the review, a Needs Assessment will be prepared that summarizes the results of the consistency analysis and that highlights areas where changes and updated need to be made or additional information gathered.

### Subtasks:

- 3.1 Consult with Coastal Commission staff
- 3.2 Assess data gaps, deficiencies and needs for implementing ordinances
- 3.3 Identify inconsistencies with current Coastal Act policies and regulations, draft LUP policies and internal inconsistencies within implementing ordinances
- 3.4 Develop Needs Assessment based on the consistency review in consultation with Coastal Commission staff

Deliverables: Implementation Plan Needs Assessment

### Task 4. Tribal consultation and incorporation of the Tsurai Management Plan into the LCP

The City of Trinidad has developed relationships with local tribes to develop policies and procedures to ensure the protection, preservation, and restoration of significant recreational, cultural, and natural resources contained within these areas. Tribal entities include: (1) the Yurok Tribe, a federally recognized tribe within whose historic territory Trinidad is located; (2) the adjacent and federally recognized Trinidad Rancheria, which also owns the Harbor Area (fee simple title); and (3) the Tsurai Ancestral Society (TAS), a non-profit organization made up of descendants of the inhabitants of the ancient Tsurai Village located on the bluffs within Trinidad. The City partnered with the Yurok, TAS and Coastal Conservancy (which holds an easement over the 12.5 acre Tsurai Study Area) to develop the Tsurai Management Plan (TMP), which addresses public access, and scenic, natural, and archeological resources preservation within this area. Recommendations and policies of the TMP need to be incorporated into the City's LCP in order for the City to implement and enforce them. But this will not be straightforward, because it is not in a form that can be incorporated into the LCP as a whole, or even in large part. In addition, some of the policies and recommendations are controversial, and inter-tribal relations along with community preferences and other issues make this process often difficult. Trinidad contains other important cultural resources, such as Trinidad Head, that are generally located on or adjacent to coastal bluffs and trails and/ or in open space or ESHAs.

The City has initiated both formal and informal Tribal Consultations, but the process has been slow, and it has been difficult to get responses and input. Establishment of meaningful consultation and collaboration with the local tribal entities will strengthen the government-to-government relationship and result in the development of a comprehensive Cultural Resources Element. Incorporation of sound policies and procedures for activities within the Tsurai Study Area will help avoid some of the contention and misunderstandings that occur today which have resulted in litigation and appeals to the Coastal Commission. The City must also coordinate and work

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closely with the Trinidad Rancheria to develop policies and regulations for development, maintenance and protection of the Harbor Area of Deferred Certification.

The goal will be to have at least one initial meeting with each of the three Tribal entities at the beginning of this task. The City will also set up at least one meeting with all of the entities together early in the process to find commonalities and try to resolve any inconsistencies. It is also intended to have at least one meeting towards the end of this task to get input on a more final draft. Additional meetings will be arranged as feasible and as needed. This process has to remain flexible in order to accommodate meaningful consultation that is acceptable to each of the Tribal entities. One of the goals will be to develop consultation protocols and appropriate lines of communication that will ensure that ongoing consultation and cooperation is successful. While consensus on the various policies and regulations is ideal, the City will likely have to balance conflicting priorities while maximizing protection of cultural and coastal resources.

### Subtasks:

- 4.1 Encourage and facilitate tribal participation in the development of a Cultural Resources Element and input on other portions of the Land Use Plan through individual and group meetings.
- 4.2 Integrate Tribal input into Cultural Resource Element and the rest of the Land Use Plan
- 4.3 Incorporate policies and recommendations of the Tsurai Management Plan into the Land Use Plan in consultation with the Tsurai Management Team
- 4.4 Submission to and review of draft cultural resource policies by Coastal Commission staff
- 4.5 ~~Planning Commission review and recommendation on draft Cultural Resources Element~~
- 4.6 Develop regulations for incorporation into implementation ordinances that will facilitate and carry out the policies and recommendations of the Cultural Resources Element and Tsurai Management Plan
- 4.7 Continuing Tribal and Coastal Commission staff consultation

Deliverables: **(1) Cultural Resources Element of the Land Use Plan with stakeholder input incorporated;** ~~(1) Planning Commission approved Cultural Resources Element of the Land Use Plan with stakeholder input incorporated;~~ (2) Admin. Draft regulations to implement the policies and recommendation of the Cultural Resources Element

### Task 5. Development of policies and regulations for the Trinidad Harbor Area of Deferred Certification

In the City's original LCP, adopted in the late 1970's, the harbor area was designated and zoned generic Commercial. The Coastal Commission did not certify this zoning because it was not protective of coastal-dependent uses. The City went through most of the process of a LCP amendment, re-designating and rezoning this area with a

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'harbor' designation with its own set of allowable uses and standards in the early 1990's. An LCP amendment application was submitted to the Coastal Commission for certification in 1992. However, that amendment was withdrawn due to a question regarding the status of the City's lease of the underwater mooring field in Trinidad Harbor with the State Lands Commission and whether this area was in City limits and/or the City's jurisdiction. The status is now clear, and the City has developed policies in its draft Land Use Plan for a 'Harbor Area' designation. The City will evaluate the policies and update and add new policies as needed based on stakeholder input, changed conditions, potential sea level rise and climate change impacts, environmental constraints, etc.

These policies will need to be reviewed and coordinated with the Trinidad Rancheria as the property owner, the Coastal Commission, which would retain permitting jurisdiction of the submerged and intertidal lands, and other stakeholders, and translated to the implementation (zoning) ordinance. Likely, at least two meetings will be required to gather appropriate input. Once the stakeholder outreach meetings have occurred, City staff will work with Coastal Commission staff, and the Trinidad Rancheria to develop final draft policies and regulations that are consistent with the Coastal Act, environmental constraints and climate change considerations. These will be presented to the Planning Commission for recommendation to the City Council.

### Subtasks:

- 5.1 Stakeholder meetings with the Trinidad Rancheria (property owner) and others (see task description above) to develop mutually agreeable policies and regulations for the Harbor Area consistent with the Coastal Act, climate change and other considerations
- 5.2 Integrate harbor policies and regulations into the LCP in consultation with Coastal Commission staff and the Trinidad Rancheria
- 5.3 Planning Commission review and recommendation of harbor policies and regulations

~~Outcome/Deliverables: (1) Updated Harbor Area policies; (2) new Harbor Area implementing regulations~~

Deliverables: (1) Updated draft Harbor Area policies; (2) new **admin.** draft Harbor Area implementing regulations

### Task 6. Update the LCP

Based on the work done as part of the first five tasks, the City will finish updating its General Plan / Land Use Plan and complete a comprehensive update of the Zoning Ordinance / Implementation Plan. This will incorporate stakeholder input, sea level rise planning and other information gathered as part of this process, including the Needs Assessment. **An administrative draft LCP will be prepared for review and coordination with Coastal Commission staff as well as the City Planning Commission and City Council. Finalization of the LCP, including local adoption and submittal to the Coastal Commission for certification will occur outside of this grant term.** ~~The background reports and information along with the updated LCP~~

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~~will be presented to the Planning Commission for review and recommendation to the City Council. Finally, public hearings will be held before the City Council. It is intended that at the end of the grant period, the entirety, or at least majority of the LCP update be adopted by the City Council. However, public input and other issues, such as environmental review / CEQA and formal Tribal Consultation requirements, may delay all or parts of the update from being adopted within the two year time frame.~~

The City will coordinate with the Coastal Commission's mapping unit on the development of maps for the LCP. The City 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).

### Subtasks:

- 6.1 Update Implementation Plan based on the Needs Assessment
- 6.2 Integrate new information, stakeholder input, including early consultation with Coastal Commission staff, and any climate change response recommendations into LCP policies and regulations with a focus on the IP
- 6.3 ~~Present final results of assessments, studies and stakeholder input to the Planning Commission~~
- 6.4 ~~Planning Commission review and recommendation of LCP updates~~
- 6.5 ~~City Council review / hearings~~
- 6.6 Continue to consult with Coastal Commission staff and develop a submittal process plan and date for LCP certification

Deliverables: **Administrative draft LCP documents ready for continued review and coordination with Coastal Commission staff** Updated LCP documents ready for adoption by the City Council and submittal to the Coastal Commission for certification

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**C. SCHEDULE**

Project begin/end dates: Begin date: 4/1/2015      End Date: 10/31/2018

<b>Task 1. Stakeholder coordination and consultation</b>	Begin date: 04/01/15      End Date: 10/31/18
1.1 Targeted stakeholder meetings (e.g. Trinidad Bay Watershed Council)	Begin date: 05/01/15      End Date: 9/30/2017
1.2 Planning Commission meetings / workshops	Begin date: 1/1/2017      End Date: 12/31/2017
1.3 City Council meetings / workshops	Begin date: 7/1/2017      End Date: 4/30/2018
1.4 Bi-monthly meetings with Coastal Commission staff	Begin date: 04/01/15      End Date: 10/31/18
Outcome: Meaningful participation from a large and diverse segment of the community; incorporation of public input into the LCP Deliverables: Meeting minutes, summaries of public /stakeholder comments	Completion Date: Stakeholder meetings / minutes: 9/30/2017 Planning Commission meetings / minutes: 12/31/2017 City Council meetings / minutes: 4/30/2018
<b>Task 2. Conduct Climate Change Planning</b>	Begin date: 04/01/15      End Date: 10/31/18
2.1 Compile existing information and relevant studies	Begin date: 04/01/15      End Date: 08/01/15
2.2 Synthesize and analyze existing information and studies	Begin date: 6/1/2015      End Date: 09/01/15
2.3 Update GIS and maps	Begin date: 08/01/15      End Date: 4/30/2017
2.4 Identify, prioritize and summarize data gaps and vulnerabilities, and recommend adaptation responses and further studies	Begin date: 10/01/15      End Date: 02/01/16
2.5 Incorporate climate change information and recommendations into LCP in consultation with Coastal Commission staff	Begin date: 12/01/15      End Date: 4/30/2017
2.6 Participate in information sharing and dissemination opportunities as appropriate	Begin Date: 10/01/15      End Date: 10/31/18
Outcome/Deliverables: (1) Updated maps; (2) Climate Change Vulnerability Report and Adaption Response Recommendations	Complete Date: (1) Maps: 4/30/2017 (2) Draft Report: 01/01/16 (3) Final Report: 04/01/16
<b>Task 3. Perform Needs Assessment for Implementation Plan</b>	Begin date: 06/01/15      End Date: 02/01/16
3.1 Consult with Coastal Commission staff	Begin date: 06/01/15      End Date: 02/01/16
3.2 Assess data gaps, deficiencies and needs for implementing ordinances	Begin date: 06/01/15      End Date: 02/01/16
3.3 Identify inconsistencies with current Coastal Act policies and regulations, draft LUP policies and internal inconsistencies within implementing ordinances	Begin date: 06/01/15      End Date: 02/01/16
3.4 Develop Needs Assessment based on the consistency review in consultation with Coastal Commission staff	Begin date: 06/01/15      End Date: 02/01/16



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Outcome/Deliverables: Implementation Plan Needs Assessment	Complete Date: 02/01/16
<b>Task 4. Tribal Consultation and incorporation of Tsurai Management Plan into LCP</b>	Begin date: 08/01/15 End Date: 4/30/2018
4.1 Encourage and facilitate Tribal participation in the development of a Cultural Resources Element and input on other portions of the Land Use Plan through individual and group meetings	Begin date: 08/01/15 End Date: 12/31/17
4.2 Integrate Tribal input into Cultural Resource Element and the rest of the Land Use Plan	Begin date: 12/01/15 End Date: 12/31/17
4.3 Incorporate policies and recommendations of the Tsurai Management Plan into the Land Use Plan in consultation with the Tsurai Management Team	Begin date: 12/01/15 End Date: 6/30/17
4.4 Submission to and review of draft cultural resource policies by Coastal Commission staff	Begin date: 6/1/2017 End Date: 9/30/2017
4.5 <del>Planning Commission review and recommendation on draft Cultural Resources Element</del>	<del>Begin date: 6/15/2017 End Date: 10/31/17</del>
4.6 Develop regulations for incorporation into implementation ordinances that will facilitate and carry out the policies and recommendations of the Cultural Resources Element and Tsurai Management Plan	Begin date: 9/30/2017 End Date: 12/31/17
4.7 Continuing Tribal and Coastal Commission staff consultation	Begin date: 08/01/15 End Date: 4/30/2018
Outcome/Deliverables: (1) <b>Draft</b> Cultural Resources Element of the Land Use Plan with stakeholder input incorporated; (2) Admin. Draft regulations to implement the polices and recommendation of the Cultural Resources Element	Complete Date: (1) <b>Draft</b> Cultural Resources Element of the LUP: 10/31/17 (2) Admin. Draft cultural resources regulations (IP): 12/31/17
<b>Task 5. Development of policies and regulations for the Trinidad Harbor Area of Deferred Certification</b>	Begin date: 1/1/17 End Date: 9/30/17
5.1 Stakeholder meetings with the Trinidad Rancheria (property owner) and others (see task description above) to develop mutually agreeable policies and regulations for the Harbor Area consistent with the Coastal Act, climate change, and other considerations	Begin date: 1/1/17 End Date: 5/30/17
5.2 Integrate harbor policies and regulations into the LCP in consultation with Coastal Commission staff and Trinidad Rancheria	Begin date: 3/1/17 End Date: 8/30/17

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5.3 Planning Commission review and recommendation of harbor policies and regulations	Begin date: 5/1/17 End Date: 9/30/17
Outcome/Deliverables: (1) Updated draft Harbor Area policies; (2) new <u>admin.</u> draft Harbor Area implementing regulations	Complete Date: 9/30/17
<b>Task 6. Update LCP</b>	Begin date: 1/1/17 End Date: 10/31/18
6.1 Update Implementation Plan based on the Needs Assessment	Begin date: 7/1/17 End Date: 12/31/17
6.2 Integrate new information, stakeholder input, including early consultation with Coastal Commission staff, and any climate change response recommendations into LCP policies and regulations with a focus on the IP.	Begin date: 1/1/17 End Date: 12/31/17
6.3 Present final results of assessments, studies and stakeholder input to the Planning Commission	<del>Begin date: 10/1/17 End Date: 12/31/17</del>
6.4 Planning Commission review and recommendation of LCP updates	<del>Begin date: 11/1/17 End Date: 3/31/18</del>
6.5 City Council review / hearings	<del>Begin date: 4/1/18 End Date: 10/31/18</del>
6.6 Continue to consult with Coastal Commission staff and develop a submittal process plan and date for LCP certification	Begin date: 4/1/17 End Date: 10/31/18
Outcome/Deliverables: <b>Admin. draft LCP documents ready for continued review and coordination with Coastal Commission staff</b> Updated LCP documents ready for adoption by the City Council and submittal to the Coastal Commission for certification	Complete Date: 10/31/18
<b>Task 7. Grant Administration / Project Management</b>	Begin date: 04/01/15 End Date: 10/31/18
7.1 Sign grant contract with Coastal Commission	Begin date: 04/01/15 End Date: NA
7.2 Submit quarterly invoices and reports	Begin date: 04/01/15 End Date: 10/31/18
7.3 Track and manage grant tasks, budget and timeline to ensure requirements are met	Begin date: 04/01/15 End Date: 10/31/18
7.4 Manage and coordinate contractors and task activities	Begin date: 04/01/15 End Date: 10/31/18
7.5 Submit grant close out materials / final report	Begin date: 03/01/17 End Date: 10/31/18
Outcome / Deliverables: Final Report and invoice	Complete Date: 10/31/18

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**D. BENCHMARK SCHEDULE** *(Please include a list of benchmarks, or milestones, with completion date, that can be used to track whether the project is progressing according to the schedule. This can be copied directly from the application and modified as needed.)*

**BENCHMARK SCHEDULE**

ACTIVITY	COMPLETION DATE
Sign contract with Coastal Commission	04/01/2015
Complete Needs Assessment	02/01/2016
Compile Climate Change Vulnerability Report and Adaptation Response Recommendations	04/01/2016
Draft Harbor Area policies <del>and regulations</del> with Planning Commission recommendations <b>and admin. draft Harbor regulations</b>	9/30/2017
Draft cultural resources policies and regulations <del>with Planning Commission recommendations</del>	12/31/2017
<del>Updated LCP documents ready for submittal to CCC</del> <b>Admin. draft LCP documents ready for continued review and coordination with Coastal Commission staff</b>	10/31/2018
Grant Close-out	10/31/2018

**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**

<b>LABOR COSTS</b>					
<i>Position Title</i>			<i>CCC Total (# of hours x rate per hour)</i>	<i>Match/ Other Funds (City)</i>	<i>Total (LCP Grant Funds + Match/ Other Funds)</i>
<b>Task 1 – Stakeholder coordination and consultation</b>					
City Personnel			\$1,918	\$1,259	\$3,177
<b>Total Task 1</b>			<b>\$1,918</b>	<b>\$1,259</b>	<b>\$3,177</b>
<b>Task 2 – Climate Change planning</b>					
City Personnel			\$350	\$223	\$573
<b>Total Task 2</b>			<b>\$350</b>	<b>\$223</b>	<b>\$573</b>
<b>Task 3 – Needs Assessment for IP</b>					
City Personnel			\$0	\$0	\$0
<b>Total Task 3</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Task 4 – Tribal consultation and incorporation of TMP into LCP</b>					
City Personnel			\$0	\$518	\$518
<b>Total Task 4</b>			<b>\$0</b>	<b>\$518</b>	<b>\$518</b>
<b>Task 5 – Development of policies and regulations for the Harbor ADC</b>					
City Personnel			\$350	\$518	\$868
<b>Total Task 5</b>			<b>\$350</b>	<b>\$518</b>	<b>\$868</b>
<b>Task 6 – Update LCP</b>					
City Personnel			\$0	\$1,428	\$1,428
			<u>\$1,960</u>	\$1,428	<u>\$3,388</u>
<b>Total Task 6</b>			<b><u>\$0</u></b>	<b>\$1,428</b>	<b><u>\$1,428</u></b>
			<u>\$1,960</u>	\$1,428	<u>\$3,388</u>
<b>Task 7 – Project Management</b>					
City Personnel			\$5,782	\$1,654	\$7,436
			<u>\$7,422</u>	\$1,654	<u>\$9,076</u>
<b>Total Task 7</b>			<b><u>\$5,782</u></b>	<b>\$1,654</b>	<b><u>\$7,436</u></b>
			<u>\$7,422</u>	\$1,654	<u>\$9,076</u>

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			<b>\$8,400</b>		<b>\$14,000</b>
<b>Total Labor Costs</b>			<b>\$12,000</b>	<b>\$5,600</b>	<b>\$17,600</b>
<b>DIRECT COSTS</b>					
<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 (Source #1)</i>	<i>Total (LCP Grant Funds + Match/ Other Funds)</i>
<b>Project Supplies</b>					
Postage / Shipping	\$0.49	1020 <b>510</b>	<del>\$250</del> <b>\$0</b>	\$250	<del>\$500</del> <b>\$250</b>
Copies	\$0.10	4780 <b>2390</b>	<del>\$239</del> <b>\$0</b>	\$239	<del>\$478</del> <b>\$239</b>
Envelopes	\$0.12	1020 <b>510</b>	<del>\$61</del> <b>\$0</b>	\$61	<del>\$122</del> <b>\$61</b>
<b>Total</b>			<del>\$550</del> <b>\$0</b>	<b>\$550</b>	<del>\$1,100</del> <b>\$550</b>
<a href="#">Travel In State[2]</a>					
Mileage	NA	NA	\$0	\$0	\$0
Hotel, etc.	NA	NA	\$0	\$0	\$0
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<a href="#">Contractors and Subcontractors[3]</a>					
<b>Task 1 – Stakeholder coordination and consultation</b>					
Contract City Planner (Streamline Planning Consultants)	NA	NA	\$5,684.5	\$2,032	\$7,716.5
Contract City Engineer (GHD)	NA	NA	\$2,000	\$0	\$2,000
<b>Total Task 1</b>			<b>\$7,684.5</b>	<b>\$2,032</b>	<b>\$9,716.5</b>
<b>Task 2 – Climate Change planning</b>					
Contract City Planner (Streamline Planning Consultants)	NA	NA	\$9,525	\$1,357	\$10,882
Contract City Engineer (GHD)	NA	NA	\$12,000	\$1,000	\$13,000
<b>Total Task 2</b>			<b>\$21,525</b>	<b>\$2,357</b>	<b>\$23,882</b>
<b>Task 3 – Needs Assessment for IP</b>					
Contract City Planner (Streamline Planning Consultants)	NA	NA	\$3,872.5	\$1,525	\$5,397.5
Contract City Engineer (GHD)	NA	NA	\$0	\$0	\$0
<b>Total Task 3</b>			<b>\$3,872.5</b>	<b>\$1,525</b>	<b>\$5,397.5</b>
<b>Task 4 – Tribal consultation and incorporation of TMP into LCP</b>					
Contract City Planner (Streamline Planning Consultants)	NA	NA	\$8,357	\$1,357	\$9,714

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Contract City Engineer (GHD)	NA	NA	\$1,000	\$0	\$1,000
<b>Total Task 4</b>			<b>\$9,357</b>	<b>\$1,357</b>	<b>\$10,714</b>
<b>Task 5 – Development of policies and regulations for the Harbor ADC</b>					
Contract City Planner (Streamline Planning Consultants)	NA	NA	\$4,525	\$357	\$4,882
Contract City Engineer (GHD)	NA	NA	\$1,000	\$0	\$1,000
<b>Total Task 5</b>			<b>\$5,525</b>	<b>\$357</b>	<b>\$5,882</b>
<b>Task 6 – Update LCP</b>					
Contract City Planner (Streamline Planning Consultants)	NA	NA	\$15,672	\$19,672	\$35,344
Contract City Engineer (GHD)	NA	NA	<del>\$2,500</del> <b>\$450</b>	\$500	<del>\$3,000</del> <b>\$950</b>
<b>Total Task 6</b>			<b><del>\$18,172</del> \$16,122</b>	<b>\$20,172</b>	<b><del>\$38,344</del> \$36,294</b>
<b>Task 7 – Project Management</b>					
Contract City Planner (Streamline Planning Consultants)	NA	NA	\$4,014	\$150	\$4,164
Contract City Engineer (GHD)	NA	NA	\$0	\$0	\$0
<b>Total Task 7</b>			<b>\$4,014</b>	<b>\$150</b>	<b>\$4,164</b>
<b>Total Contractors &amp; Subcontractors</b>			<b><del>\$70,150</del> \$67,100</b>	<b>\$27,950</b>	<b><del>\$98,100</del> \$95,050</b>
<b>Total Direct Costs</b>			<b><del>\$70,700</del> \$67,100</b>	<b>\$28,500</b>	<b><del>\$99,200</del> \$95,050</b>
<b>OVERHEAD / INDIRECT COSTS[4]</b>					
<b>Indirect Costs</b>	NA	NA	<b>\$900</b>	<b>\$900</b>	<b>\$1,800</b>
<b>TOTAL PROJECT COST</b>			<b>\$80,000</b>	<b>\$35,000</b>	<b>\$115,000</b>

[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.”