

## EXHIBIT B1

### Project Work Plan, Schedule, and Budget

City of Santa Barbara  
Local Coastal Program Update Completion Project

#### Grantee Contact Information

Person Authorized to sign grant agreement and any amendments:

*George Buell, Community Development Director  
P.O. Box 1990, Santa Barbara, CA 93102  
(805) 564-5470 / GBuell@SantaBarbaraCA.gov*

Main Project Manager/Point of Contact:

~~*Debra Andalora*~~ **Daniel Gullett**, Principal Planner  
P.O. Box 1990, Santa Barbara, CA 93102  
(805) 564-5470 / ~~DAndalora~~ **DGullett@SantaBarbaraCA.gov**

**Federal Employer Identification Number: 95-6000-787**

#### Budget Summary:

CCC funding:	\$ <u>2985,892</u>
Other funding:	\$ <u>207,008</u>
Total project cost:	\$ <u>50492,900</u>

**Term of Project:** *January 1, 2017 (or upon date of grant execution) -*~~April 15~~ **December 31, 2019**

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#### A. PROJECT DESCRIPTION

This project will include technical studies on sea level rise and lower-cost visitor-serving accommodations and the development of Draft LCP Amendments for both subjects.

The project will allow the City of Santa Barbara to continue and complete a Local Coastal Program (LCP) Update, which was initially funded in Round 1 of the Commission's LCP Local Assistance Grant Program. The scope of the Draft LUP Amendment has significantly expanded since the project was initially funded two and a half years ago and now includes what amounts to a complete overhaul of the City's Coastal Land Use Plan and significant changes, particularly in the area of biological resources, bluff development, and other sections. Given this, a more extensive public outreach program is needed for the comprehensive LUP Amendment.

Additionally, in the course of work on the LCP Update over the last two and a half years, it has become clear that significant additional technical study, policy development, stakeholder involvement, and public outreach is needed in the area of sea level rise (SLR) adaptation. While the work conducted as part of the Round 1 grant included SLR modeling and began to look at the City's vulnerabilities related to SLR, a comprehensive SLR Adaptation Plan is needed to provide additional details on the City's vulnerabilities

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and analyze the feasibility, economic impacts, and environmental consequences of various adaptation strategies.

It also became clear that significant additional work is needed on the issue of preserving lower-cost visitor-serving accommodations in the City's Coastal Zone. This is a very complicated issue that needs to be thoroughly evaluated by City staff, stakeholders, the public, and decision-makers.

### TASKS

#### ***Task 1: Innovative and Engaging Outreach Plan***

An innovative and inclusive outreach campaign will be conducted to engage the community and foster meaningful conversation about the future of the City's Coastal Zone. It is imperative that extensive outreach be conducted to educate the community, address concerns, evaluate ideas, and establish preferences to successfully move the LCP update process forward. Low-income and underserved communities will be actively encouraged to inform the decision-making and adaptation planning process, and accommodations will be made for Spanish speakers. The coordinated outreach effort will be conducted through different avenues, allowing for public input throughout the project process, as described in more detail below. The tasks below would be used for outreach associated with the current LUP Amendment, as well as the Sea Level Rise Adaptation Plan and Lower-Cost Visitor-Serving Accommodation work program described in detail below.

Specific tasks will include:

##### 1.1 Stakeholder Engagement

- Key stakeholder groups will be engaged throughout project implementation by way of an online survey that gauges existing knowledge, preferences and priorities moving forward; individual stakeholder meetings; **preparation of public outreach materials**; and, an accessible website that includes reports, maps, meeting notices and outcomes, and other relevant information. *Deliverables include: Survey URL, website URL, screenshots, **and public outreach materials** and summary of input received. Results will be posted on the project website.*

##### 1.2 Workshop Series

- At least five (5) workshops including an open house to introduce the project will be conducted to educate the public about relevant project topics, solicit concerns, and establish preferences and priorities. Two workshops will cover the Task 2 (Sea Level Rise) and 3 (Lower-Cost Visitor-Serving Accommodations) work product, respectively. Other potential topics include: The Santa Barbara Coastal Zone, the California Coastal Act, and the history of the City's LCP; ESHA, creeks, wetlands, and potential changes to existing biological resources buffers and allowed uses; SLR and potential

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vulnerabilities, SLR adaptation options, and new technical studies and mapping; and, lower-cost visitor serving accommodations. The initial open house will help to prioritize future workshop topics.

*Deliverables include: Workshop notices, workshop materials, and summary of input received. Results will be posted on the project website.*

### 1.3 Stakeholder, Boards, Commissions, and Council Reviews

- To solicit further community input, the draft documents will be presented to stakeholders and various boards, commissions, and council for review and action as follows:
  - Draft Coastal LUP: The Draft Coastal LUP will be presented to various advisory boards and commissions, including ~~the Architectural Board of Review, the Historic Landmarks Commission,~~ the Harbor Commission, **Creeks Advisory Committee**, and Parks and Recreation Commission, for review and comment. The Planning Commission will also review the Draft Coastal LUP and provide a recommendation to Council. Council will review the Draft Coastal LUP and ultimately decide to adopt, return to staff for further study, or deny the Draft Coastal LUP. Each of these noticed public meetings/hearings will provide opportunities for stakeholder and public input.
  - SLR Adaptation Plan and Policy Development for Lower-Cost Visitor-Serving Accommodation: Preliminary drafts of various studies in support of the SLR Adaptation Plan and Policy Development for Lower-Cost Visitor-Serving Accommodation will be presented at stakeholder meetings and as appropriate depending on study and area of interest, at various advisory boards and commissions including the Planning Commission for review and comment. Each of these noticed public meetings/hearings will provide opportunities for stakeholder and public input.

*Deliverables include:*

- *Meeting notices, materials, minutes and/or resolutions.*
- *Results of meetings/hearings will be posted on the project website.*

### **Task 2: SLR Adaptation Plan**

The SLR Adaptation Plan will use as a foundation the work completed to date with Round 1 Grant funding, including existing conditions analyses, vulnerability assessments, SLR modeling, and maps. With the use of technical consultant services and the most accurate and timely (best available science) SLR information possible (including but not limited to CoSMoS 3.0, FEMA Pacific Coast Revised Maps and non-regulatory products, SBCEVA, etc.), the City and a technical consultant team will review additional modeling products for applicability and complete an analysis of impacts and feasible adaptation strategies to low-lying and coastal bluff areas in the City's coastal zone. This information will be

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synthesized with an economic analysis to identify the trade-offs and identify cost-benefit analysis of a range of adaptation strategies to be used to draft policies and development standards for inclusion in the City's LUP and IP. This task will be closely aligned with Task 1, Innovative and Engaging Outreach Plan. SLR information including modeling results, analysis of impacts, and feasible adaptation strategies shall be:

1. Guided by the Safeguarding California Plan for Reducing Climate Risk; the Commission's Sea Level Rise Policy Guidance document; and
2. To the extent feasible, coordinated with other regional jurisdictions and entities working on SLR issues.

Specific tasks will include:

### 2.1 Project Kickoff:

- This represents the beginning of work with the chosen consultant and the first meeting to include:
  - Project Overview
  - Project Details – More specific details including:
    - Scope, Goals, Objectives
    - What the project is intended to accomplish
    - What the project is not intended to accomplish
  - Project Timeline
    - Key milestones
    - Key target dates
    - Identified challenges and risks
  - Project Team Roles & Responsibilities –
  - Stakeholder Communications
  - Next Steps – A specific instruction to everyone about what is happening next, including what each person is expected to do.

### 2.2 Vulnerability Assessment Update:

- Utilizing best available science and the Commission's Final Sea Level Rise Policy Guidance, complete a vulnerability assessment update by examining the potential effects of SLR for the near-term to 2030, midterm to 2050/60, and long term to 2100. Best Available Science is to be determined at the time of this Task's commencement and may be an update to previously completed studies or may rely on newly developed models by resource agencies. This task will include:
  - (1) generating new storm and non-storm scenarios, including maximum ~~daily and annual~~ tidal inundation **(spring high tide)** ~~incorporating Laguna Tide Gate and its function,~~
  - (2) generating anticipated changes in beach width and bluff erosion rates under future sea level rise scenarios,
  - (3) creating an inventory and map of the following assets found to be at risk from SLR with and without shoreline protection:
    - Public and private residential and non-residential properties

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- Public works including infrastructure and facilities (e.g. roads, bridges, water, sewage, utilities, etc.)
- Ecosystems, using existing data, including City Master Environmental Assessment maps and information, SB-CEVA maps and information, and other existing data provided by the consultant
- Recreational assets, including beaches, public restrooms, trails (including existing and planned segments of the California Coastal Trail), beach accessways, parks, harbor, public coastal access parking, visitor-serving commercial development, etc.

These scenarios and topics will be modelled and quantitatively analyzed where feasible and applicable, or at a minimum thoroughly discussed in a qualitative manner.

### 2.3 Economic and Fiscal Impacts Review:

This review will provide updated values that reflect the market value of the land and improvements, as well as the public infrastructure, ecosystem and recreational asset values, as described below. Coordinate with Coastal Commission staff on scoping for this task prior to commencement of grant work. The Executive Director of the Commission or his/her designee shall review and approve the proposed methodology to be used to complete this task prior to the commencement of grant work. This information will inform Task 2.4, Cost/Benefit Analysis and Adaptation Plan.

- **Property value:**
  - Obtain public and private property valuation data for the properties at risk.
  - Assign values to at-risk properties.
  - Analyze the property inventory and valuation data and estimate the potential loss in property value and the economic and fiscal impacts to the City's general fund, tourism, coastal dependent, and other industries (i.e., loss of property tax and transient occupancy tax revenue, tourism-related jobs, tourism-related sales tax revenue, commercial fisheries, etc.).
- **Public Works value:** Assign an economic value to these assets and estimate the potential loss and replacement costs.
- **Ecosystem value:** Evaluate potential economic and fiscal impacts related to important ecosystem changes given vulnerabilities. Methodologies could include (but are not limited to) Natural Capital Project InVEST models, habitat equivalency analysis, standard assessment methodology, compensatory mitigation value-transfer, hedonic analysis, and spatial analysis.
- **Recreational asset value:** Evaluate potential economic and fiscal impacts related to recreational assets given vulnerabilities. For beaches, methods

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could include assigning a value to the change in size (based on width, acreage or other metric) and incorporating beach attendance data, as necessary. Consider the potential loss of transient occupancy tax revenue, tourism-related jobs, tourism-related sales tax revenue, recreational fisheries, etc.

### 2.4 Cost/Benefit Analysis and Adaptation Plan

- Complete an evaluation of the function and useful life of existing shoreline protection devices, with particular attention to public infrastructure such as the Laguna Creek Tide Gate facility.
- Utilizing the findings and conclusions from the Economic and Fiscal Impacts Review and the Vulnerability Assessment Update, evaluate trade-offs and perform a cost-benefit analysis to develop a range of feasible adaptation strategies for use by public and private sector entities including, but not limited to, sediment management, beach nourishment, protect in place and targeted, managed retreat. Specifically, estimate the cost to replace, protect or relocate the at-risk properties, infrastructure, ecosystems, and recreational facilities in a way that minimizes hazards identified in the vulnerability assessment. Estimate the cost to maintain beach widths through sediment management, and/or purchase and relocation of upland property that would allow beach migration. The analysis of each strategy will also include a discussion of its feasibility, and impacts to coastal resources. These will be categorized by costs and timeframe for implementation, as triggered by anticipated levels of future SLR.
- Other factors to be considered include: public vs. private benefit; effectiveness; changes to land use designations, building standards, or other measures or impacts associated with the implementation of each option and any mitigation that would be required to offset such impacts.

### 2.5 Policy Development and Draft LUP Amendment

- Form a stakeholder group to review options for adaptation strategies.
- Develop adaptation strategies (policies, development standards, and projects) in consultation with other technical experts and input from the stakeholders group for inclusion in the City's LCP. City staff will work collaboratively with CCC staff and sufficient time will be built into the schedule to discuss draft language with CCC staff before release to the public. Proposed policy language will be consistent with the Coastal Act.

### **2.6 Public Outreach and Stakeholder Involvement Conducted by Consultant**

- **Work with Sea Level Rise Adaptation Plan Subcommittee to guide the development of the Sea Level Rise Adaptation Plan and associated LCP Amendment.**
- **Assist with a minimum of 2 public workshops on the plan (see Task 1).**
- **Meet with public and stakeholders on plan.**
- **Provide information to be placed on website (see Task 1)**
- **Review outreach materials**

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*Deliverables include:*

- **Preliminary Draft and Final Draft** Vulnerability Assessment Update,
- *Methodology for Economic and Fiscal Impacts Review,*
- *Cost/Benefit Analysis of Adaptation Strategies,*
- **Preliminary Draft and Final Draft** Sea Level Rise Adaptation Plan, and
- *Draft LCP Amendment.*

*(Following the grant, the ~~d~~Draft LCP Amendment will be considered by Planning Commission and City Council for approval and subsequently submitted to the CCC as an LCP Amendment application.)*

### **Task 3: Policy Development for Lower-Cost Visitor Serving Accommodations**

The City will develop policies consistent with Coastal Act section 30213 to protect, encourage, and where feasible, provide lower-cost visitor-serving accommodation facilities. This task will consist of background research and data collection, special studies/economic analysis, and policy development.

Specific tasks will include:

#### 3.1 Project Kickoff

- This represents the beginning of work with the chosen consultant and the first meeting to include:
  - Project Overview
  - Project Details – More specific details including:
    - Scope, Goals, Objectives
    - What the project is intended to accomplish
    - What the project is not intended to accomplish
  - Project Timeline
    - Key milestones
    - Key target dates
    - Identified challenges and risks
  - Project Team Roles & Responsibilities –
  - Stakeholder Communications
  - Next Steps – A specific instruction to everyone about what is happening next, including what each person is expected to do.

#### 3.2 Inventory of Overnight Accommodations

- Develop an up-to-date inventory of existing visitor serving overnight accommodations within the City, including hotels (including independent and/or family run hotels), hostels, legal short-term rentals (STRs) and/or campgrounds.
- Develop an up-to-date inventory of regional (i.e., Santa Barbara County) overnight accommodations that are outside the City's jurisdiction and either

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not found in the City or in very limited instances, but likely serve City visitors, including campgrounds, tent cabins, and hostels.

- The inventory will include occupancy rates and average daily room rates for all overnight accommodations if available, or for a representative sample of the accommodations.

### 3.3 Report on Overnight Accommodations,

- Determine a locally and/or regionally appropriate definition of lower, moderate, and higher cost overnight accommodations.
- Evaluate whether existing overnight accommodations are lower, moderate or higher cost accommodations.
- Evaluate short-term vacation rentals in the City's coastal zone. This evaluation will report the number, location, and description of existing legal short-term vacation units, existing regulations, potential buildout of approvable short term vacation units, and a description of how the City intends to address short-term vacation rentals in the LUP update, including land use categories (or areas) where such uses would be allowed and the policies and provisions that would apply to development of such uses.
- Evaluate opportunities for new or expanded lower cost overnight accommodations that could serve City visitors (such facilities could be inside or outside the City boundary).
- Evaluate policy options that would facilitate preservation and development of such lower cost overnight accommodations. This evaluation effort will also include review of financing opportunities such as business improvement funds, tax incentives, TOT revenues or others to assist with maintenance and improvements to existing lower cost facilities, to reduce development pressure to demolish and rebuild such facilities.

### 3.4 Policy Development and Draft LUP Amendment

- **Conduct** ~~Form~~ a stakeholder meeting group to review the inventory and options for policies for preservation and development of lower-cost facilities. The stakeholders will~~may~~ include City staff, hotel/motel owners and operators, travel/tourism groups, Chamber of Commerce, and potential regional partners (e.g., County of Santa Barbara, Cities of Goleta and Carpinteria, California State Parks, and Hosteling International).
- Develop draft policies for inclusion in the City's LCP. City staff will work collaboratively with Commission staff and sufficient time will be built into the schedule to discuss draft language with Commission staff before release to the public.

#### *Deliverables include:*

- *Inventory of Overnight Accommodations,*
- *Report on Overnight Accommodations draft policies, and*
- *Draft LCP Amendment.*

*(Following the end of the grant term, the ~~d~~Draft LCP Amendment will be considered by the City's Planning Commission and City Council for*

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*adoption and subsequently submitted to the Commission as an LCP Amendment application.)*

### **Task 4: Project Management**

This task will cover staff time related to issuing RFPs for consultant assistance, directing the consultant teams, and administration of the consultant contracts and Commission grant.

*Deliverables include:*

- *RFPs and contracts for consultants;*
- *customary grant administrative records;*
- *Quarterly Grant Progress Reports for Commission.*

### **Post-Grant**

Beginning in ~~April 2019~~ **January 2020**, if not already done so, the ~~d~~**D**raft LCP Amendment will be provided to Commission staff for early comments. Following receipt of written comments from Commission staff, City staff will revise the ~~d~~**D**raft LCP Amendments. Notification to the public of the upcoming review and adoption process and availability of review drafts will be provided. Hearings would be held at advisory boards and commissions as warranted, followed by PC for recommendation to Council, and then adoption at Council. Following Council adoption, the LCP Amendment would be submitted to the Commission for review and certification.

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**B. SCHEDULE**

Start: January 1, 2017 (or upon date of grant execution) End: ~~April 15~~ **December 31, 2019**

<b>Task 1. Innovative and Engaging Outreach Plan</b>	Begin date:	End Date:
1.1 Stakeholder Engagement	July 1, 2017	<del>March 31, 2019</del> <b><u>December 31, 2019</u></b>
1.2 Workshop Series ( 5 workshops)	July 1, 2017	<del>March 31, 2019</del> <b><u>December 31, 2019</u></b>
1.3 Stakeholder, Boards, Commissions, and Council Reviews	(LUP Update only) July 1, 2017	<del>March 31, 2019</del> <b><u>December 31, 2019</u></b>
<b>Task 2. SLR Adaptation Plan</b>	Begin date:	End Date:
2.1 Project Kickoff	August 1, 2017	<del>November 30, 2017</del> <b><u>February 28, 2018</u></b>
2.2 <b><u>Final Draft</u></b> Vulnerability Assessment Update	<del>December 1, 2017</del>	<b><u>February 28, 2018</u></b> <del>March 31, 2018</del> <b><u>December 31, 2019</u></b>
<b><u>-Preliminary Draft Vulnerability Assessment</u></b>		<b><u>November 1, 2018</u></b>
<b><u>-Final Draft Vulnerability Assessment</u></b>		<b><u>December 31, 2019</u></b> <i>(Include 3-week minimum Commission staff review period of <b><u>preliminary</u></b> draft deliverable)</i>
2.3 Economic and Fiscal Impacts Review Methodology	<del>December 1, 2017</del>	<b><u>February 28, 2018</u></b> <del>March 31, 2018</del> <i>(Include 3-week minimum Commission staff review period of draft deliverable)</i>
2.4 Cost/Benefit Analysis and <b><u>Final Draft</u></b> Adaptation Plan	<del>December 1, 2017</del>	<b><u>February 28, 2018</u></b> <del>October 31, 2018</del> <b><u>December 31, 2019</u></b>
<b><u>-Preliminary Draft Vulnerability Assessment</u></b>		<b><u>July 30, 2019</u></b>
<b><u>-Final Draft Adaptation Plan</u></b>		<b><u>December 31, 2019</u></b> <i>(Include 3-week minimum Commission staff review period of <b><u>preliminary</u></b> draft deliverable)</i>
2.5 Policy Development and Draft LUP Amendment ( <b><u>City develops first Draft and submits for CCC staff review</u></b> )	November 1, 2018	<b><u>February 28, 2018</u></b> <del>March 31, 2019</del> <b><u>December 31, 2019</u></b>
• City develops first Draft	November 1, 2018	<del>January 31, 2019</del>

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<ul style="list-style-type: none"> <li><del>Commission staff reviews and comments</del></li> <li><del>City revises Draft</del></li> </ul>	<del>February 1 – March 15, 2019</del> <del>March 15, 2019 – April 15, 2019</del>
<b>Task 3. Policy Development for Lower-Cost Visitor-Serving Accommodation</b>	Begin date:                      End Date:
3.1 Project Kickoff	<del>January 1, 2017</del> <b>May 31, 2018</b> <del>July 1, 2017</del> <del>November 30, 2017</del>
3.2 Inventory of Overnight Accommodations	<del>May 1, 2018</del> <b>October 31, 2018</b> <del>August 1, 2017</del> <del>November 30, 2017</del> (Include 3-week minimum Commission staff review period of draft deliverable)
3.3 Report on Overnight Accommodations	<del>November 1, 2018</del> <del>December 1, 2017</del> <del>October 31, 2018</del> <b>August 31, 2019</b> (Include 3-week minimum Commission staff review period of draft deliverable)
3.4 Policy Development and Draft LUP Amendment	<del>April 1, 2018</del> <del>July 1, 2019</del> <del>March 31, 2019</del> <b>December 31, 2019</b>
<ul style="list-style-type: none"> <li>City develops first Draft <b>(and submits for CCC staff review)</b></li> <li><del>Commission staff review and comments</del></li> <li><del>City revises Draft</del></li> </ul>	<del>November 1, 2018 – January 31, 2019</del> <del>February 1 – March 15, 2019</del> <del>March 15, 2019 – April 15, 2019</del>
<b>Task 4. Project Management</b>	<b>Begin Date:</b> <b>End Date:</b> <del>July 1, 2017</del> <del>April 15, 2019</del>
Task 4. <b>Project Management</b>	Completion Date: <del>July 1, 2017</del> <del>April 15, 2019</del> <b>December 31, 2019</b>

C. **BENCHMARK SCHEDULE**

ACTIVITY	COMPLETION DATE
Inventory of Overnight Accommodations	<del>November 30, 2017</del> <b>October 31, 2018</b>
<b>Preliminary</b> Draft Vulnerability Assessment Update completed	<del>March 31</del> <b>November 1, 2018</b>
<b>Final Draft Vulnerability Assessment completed</b>	<b>December 31, 2019</b>
Economic and Fiscal Impacts Review Methodology	<del>March 31, 2018</del> <b>February 28, 2018</b>
Stakeholder, Boards, Commissions, and Council Reviews of Draft LUP Update only completed	<del>April</del> <b>August 30, 2018</b>
Cost/Benefit Analysis of Adaptation Strategies	<del>October 31, 2018</del> <b>July 30, 2019</b>
<b>Preliminary</b> Draft SLR Adaptation Plan completed	<del>October 31, 2018</del> <b>July 30, 2019</b>
<b>Final Draft SLR Adaptation Plan</b>	<b>December 31, 2019</b>

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<b>completed</b>	
<b>Draft</b> Report on Overnight Accommodations	<del>October 31, 2018</del> <b>August 31, 2019</b>
Draft LCP Amendments prepared for SLR Adaptation	<del>April 15, 2019</del> <b>December 31, 2019</b>
Draft <b>LCP Amendment prepared for</b> Lower-Cost Visitor-Serving Accommodations Policy Development and Draft LCP Amendment prepared	<del>April 15, 2019</del> <b>December 31, 2019</b>

D. **BUDGET**

	<b>Commission Grant Total</b>	<b>Match/ Other Funds (Source #1)</b>	<b>Match/ Other Funds (Source #2)</b>	<b>Total (LCP Grant Funds + Match/ Other Funds)</b>
<b>LABOR COSTS<sup>2</sup></b>				
<b>City Staff Labor</b>				
<b>Task 1 – Innovative and Engaging Outreach Plan</b>	\$19,175.00 <b>7,515.58</b>	\$75,283.00	--	\$94,458.00 <b>82,798.58</b>
<b>Task 2 – SLR Adaptation Plan</b>	\$19,452.00 <b>7,761.08</b>	\$76,373.00	--	\$95,825.00 <b>84,134.08</b>
<b>Task 3 – Policy Development for Lower-Cost Visitor-Serving Accommodation</b>	\$12,810.00	\$17,457.00	--	\$30,267.00 <b>17,457.00</b>
<b>Task 4– Project Management</b>	\$9,625.00 <b>2,105.62</b>	\$37,895.00	--	\$47,520.00 <b>40,000.62</b>
<b>Total Labor Costs</b>	<b>\$61,062.00 17,382.28</b>	<b>\$207,008.00</b>	--	<b>\$268,070.00 224,390.28</b>
<b>DIRECT COSTS</b>				
<b>City Staff Project Supplies</b>				
Postage/Shipping	\$1,200.00	\$0	--	\$1,200.00
Supplies/Materials	\$6,360.00 <b>4,965.51</b>	\$0	--	\$6,360.00 <b>4,965.51</b>
<b>Total</b>	<b>\$7,560.00 6,165.51</b>	<b>\$0</b>	--	<b>\$7,560.00 6,165.51</b>
<b>City Staff Travel In State<sup>3</sup></b>				
Mileage	--	--	--	--
Hotel, etc.	--	--	--	--

<sup>2</sup> Amount requested should include total for salary and benefits.

<sup>3</sup> Travel reimbursement rates are the same as similarly situated state employees.

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	<b>Commission Grant Total</b>	<b>Match/ Other Funds (Source #1)</b>	<b>Match/ Other Funds (Source #2)</b>	<b>Total (LCP Grant Funds + Match/ Other Funds)</b>
<b>Total</b>	--	--	--	--
<b>Consultants<sup>4</sup></b>				
Consultant A				
<b>Task 1 – Innovative and Engaging Outreach Plan</b>	\$16,534.00 <u>11</u> <u>,306.36</u>	\$0	--	\$16,534.00 <u>11,30</u> <u>6.36</u>
<b>Task 2 – SLR Adaptation Plan</b>	\$182,496.00 <u>2</u> <u>29,987.85</u>	\$0	--	\$182,496.00 <u>229,</u> <u>987.85</u>
<b>Task 3 – Policy Development for Lower-Cost Visitor- Serving Accommodation</b>	\$18,240.00 <u>31</u> <u>,050.00</u>	\$0	--	\$18,240.00 <u>31,05</u> <u>0.00</u>
<b>Task 4 – Project Management</b>	\$0	\$0	--	\$0
<b>Total</b>	\$217,270.00 <u>2</u> <u>72,344.21</u>	\$0	--	\$217,270.00 <u>262,</u> <u>344.21</u>
<b>Total Direct Costs</b>	\$224,830.00 <u>2</u> <u>78,509.72</u>	\$0	--	\$224,830.00 <u>278,</u> <u>509.72</u>
<b>OVERHEAD/INDIRECT COSTS<sup>5</sup></b>				
<b>Total City Staff Overhead/Indirect Costs</b>	\$0	\$0	--	\$0
<b>TOTAL PROJECT COST</b>	\$2985,892.00	\$207,008.00	--	\$50492,900.00

<sup>4</sup> All consultants must be selected pursuant to a bidding and procurement process that complies with all applicable laws.

<sup>5</sup> 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 Labor."