

**EXHIBIT B1**

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

**City of Imperial Beach**

2018 Resilient Imperial Beach (RIB) LCP/GP Update

**Grantee Contact Information**

Person Authorized to sign grant agreement and any amendments:

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Main Project Manager/Point of Contact:

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**Federal Employer Identification Number: FEIN 95-6006475**

**Budget Summary:**

Commission funding:      \$225,000

Other funding:              \$80,000

Total project cost:        \$305,000

**Term of Project:** *January 23, 2017 or upon grant execution – December 31, 2018*

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**A. PROJECT DESCRIPTION/BACKGROUND:**

**Goals and Objectives:** The goal of this project is to concurrently update/amend the Imperial Beach (IB) Local Coastal Program (LCP)/ General Plan (GP) that would address all relevant sections within Chapter 3 (Coastal Resources Planning and Management Policies) of the Coastal Act in addition to other State requirements. The project will include analysis of the portion of the City located within the Coastal Zone and the development of key policies for the following issue areas: sea level rise (climate change), public access, recreation and visitor servicing facilities, economic health, water quality protection, sensitive habitats and other natural resource protection, agricultural resource protection, land use and new development standards, coastal scenic resources protection, and energy and industrial development standards. Community outreach specifically designed to engage IB's demographics will occur as part of the project.

The project will meet the required purpose of the grant application, which is to support local governments in updating existing certified LCPs to reflect new information and changed conditions, especially in light of the effects of climate change.

The project will include special emphasis on effects of climate change and sea-level rise. One of the daunting challenges for a coastal community such as Imperial Beach in being able to address future sea level rise (SLR) impacts is that our community is bounded on

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three sides by water (San Diego Bay, Pacific Ocean, and the Tijuana River). The City's current LCP allows for vertical seawalls in cases of existing and new development, coastal dependent uses, and public improvements (Policy S-11 of the GP). Studies have already been undertaken to assess the vulnerabilities that the community faces and the studies offered adaptation strategies to respond to them. The City relied on grants to fund such studies as Imperial Beach is not an affluent City.

The studies consisted of the following:

1. The San Diego Foundation funded ICLEI with \$122,000 to develop the San Diego Bay Sea Level Rise Adaptation Strategy that was completed in January of 2012. The City of Imperial Beach served on its Steering Committee.
2. The Tijuana River National Estuarine Research Reserve (TRNERR) received a \$300,000 grant from NOAA to study the effects of climate change/sea level rise in the Tijuana River Valley through their **Climate Understanding and Resilience in the River Valley (CURRV) project**.
3. The City of Imperial Beach received a \$300,000 **Climate Ready grant** from the **State Coastal Conservancy (SCC)** to develop a sea level rise study that would address the flooding impacts from the Pacific Ocean and provide additional support for the Coastal Storm Modeling System (CoSMoS) 3.0 that was developed by USGS Santa Cruz. While this study will assess the effectiveness of various shore protection devices, the City's LCP currently allows for seawalls that the City intends to retain as one of its SLR adaptation strategies. Additionally, the consultant (Revell Coastal) developed a range of adaptation strategies identifying the ones that would be appropriate for the short term, medium term, and long term that the community can consider. This study concluded in June 2016.
4. The City also received a \$70,000 **Resilience grant from the San Diego Foundation** that is designed to fill in data gaps in our SLR studies that included enhanced public outreach, an update to our shoreline protection inventory that would be included in the Coastal Commission's permit database, and an economic analysis of SLR vulnerabilities and adaptation measures that may be considered. This grant will conclude in January 2017.

**Approach:** The SLR studies will form a significant element of the adaptation component of a Climate Action Plan (CAP) that will be subsumed within the amendments to the LCP/GP. In order for the provisions of a CAP that would amend the LCP/GP to adequately address climate change impacts, a mitigation component will also need to be developed. These are measures that a city may take (albeit a small contribution when considered within a global context) to lessen its carbon footprint as provided in Coastal Act Section 30253. Such measures may include: switching to low carbon energy sources, encouraging solar panel installations, energy efficiency programs, water reduction programs, reduction in vehicle use through Transportation Demand Management (TDM) programs, and enhanced xeriscape landscaping programs to conserve water and mitigate for heat island effects. Some measures are already required by the State such as AB 1358 (Complete Streets Act of 2008 and SB 743 (VMT Traffic Analysis metrics under CEQA). Transit Oriented District/Development (TOD) Strategies that complements SANDAG's TOD Strategies may also be included. Our City has previously worked with

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SANDAG and SDG&E in developing an Energy Roadmap. The Energy Roadmap document will be updated with the support of this grant as Coastal Act section § 30253 requires that new development “minimize energy consumption and vehicle miles traveled.” Consultants will be hired to assist in data gathering and research and develop a program to reduce energy, automobile use, heat island effects, and water use that meets the greenhouse gas (GHG) reduction targets of the State and Region. The consultants will also assist in translating the preferred SLR adaptation strategies into specific policy (Land Use Plan) and regulatory implementation language (Implementation Plan).

This project aligns with the adopted 2015 Coastal Commission *Sea Level Rise Policy Guidance* and the 2013 *Local Coastal Program (LCP) Update Guide*. Section 8 in Part 1 addresses coastal hazards as follows:

*“Hazard Components of LCPs should be upgraded to address emerging issues related to adapting to climate change. Since this Guide was first published, government at all levels continues to address impacts from climate change pursuant to the requirements of AB 32, the Global Warming Solutions Act of 2006. Executive Order (EO) S-13-08 was issued on November 14, 2008. The EO called on state agencies to develop California’s first strategy to identify and prepare for these expected climate impacts. In 2009, the California Department of Natural Resources published The California Climate Adaptation Strategy.<sup>2</sup> A first step for any LUP [land use plan] update may be a vulnerability analysis....”*

*“The National Academy of Sciences published a study *Sea-Level Rise for the Coasts of California, Oregon, and Washington: Past, Present, and Future* that makes independent projections of sea-level rise along California’s coast for the years 2030, 2050, and 2100, taking into account regional factors that affect sea level. Such projections should be taken into account when requiring site-specific engineering and site analysis for development subject to sea level rise.” (LCP Update Guide – Part I – Section 8, Coastal Hazards, 2013).*

Developing amendments to address climate mitigation is in alignment with Coastal Act Section 30253, which states that “New development shall do all of the following:

- a) *Minimize risks to life and property in areas of high geologic, flood, and fire hazard.*
- b) *Assure stability and structural integrity, and neither create nor contribute significantly to erosion, geologic instability, or destruction of the site or surrounding area or in any way require the construction of protective devices that would substantially alter natural landforms along bluffs and cliffs.*
- c) *Be consistent with requirements imposed by an air pollution control district or the State Air Resources Board as to each particular development.*
- d) **Minimize energy consumption and vehicle miles traveled.**
- e) *Where appropriate, protect special communities and neighborhoods that, because of their unique characteristics, are popular visitor destination points for recreational uses.”*

<sup>2</sup> The Adaptation Strategy includes consideration of hazards issues such as sea level rise and identifies that, in the coastal zone the Local Coastal Programs are a key mechanism to implement the state’s Adaptation Strategy.

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In addition to the LUP update, the Implementation Plan (IP) will also be updated in order to be consistent with the changes to the LUP. The City will adopt the updated LUP and IP in order to have them certified by the Coastal Commission as an update to the LCP.

**Public Participation:** A steering committee of partners (much like those who participated in the previous Climate Ready SLR studies) will be formed (including Coastal Commission staff) to guide the development of the LCP/GP amendments. The public, the Stakeholders, the City Council, the Tidelands Advisory Committee (TAC), the Design Review Board (DRB), and the Parks and Recreation Commission (PRC) would also be engaged in a series of workshops (similar to those that were convened for the SLR study) to obtain public input on the project.

### **B. TASKS**

#### **Task 0: Consultant Selection**

This task would include the issuance of the RFP/Q, evaluation of the proposals, the selection of the consultant team, and the execution of the consultant contract.

#### **Task 1: Work Plan and Outline**

City staff and consultant will refine the Work Plan and prepare an Outline that identifies the elements and chapters that need to be amended in both the CLUP and IP. This task also includes the development of an Issues Analysis Report that will address the primary challenge of the project, i.e. establishing decision criteria in selecting the sea level rise (SLR) adaptation strategies and climate change mitigation measures that protect coastal resources as required by the Coastal Act, while being acceptable to the citizens and community leaders of Imperial Beach. A kick off meeting with Commission staff, LCP Steering Committee members and City staff plus consultants will occur as part of this task to refine the Work Plan and Outline.

2018 Resilient Imperial Beach (RIB) LCP/GP Update: It is anticipated that some of the work that proposes updating data and changes to the policies in various elements of the general plan/local coastal program (GP/LCP) may not be eligible for payment from grant funds. Much of the basic data and policies in the GP/LCP are over 24 years old and need to be updated. The City is setting aside \$100,000 from its Strategic Capital Reserves (SCR) and \$50,000 from its general fund to fund both the policy and implementation work that may not be eligible for payment from the grant. Some of this funding would also be drawn to cover eligible work that was not funded by the Coastal Commission (i.e. \$225,000 was awarded from the requested \$300,000). The consultant would need to bifurcate the work into eligible (grant) and non-eligible (SCR) categories when invoicing the City.

**Deliverables/Outcomes:** Refined Work Plan for consultant contract and Outline; Issues Analysis Report

#### **Task 2: Updated LCP Land Use Plan (LUP)**

Recognizing the outdated nature of the LUP, this grant presents an excellent opportunity to update all relevant policies to be consistent with state laws including the Coastal Act,

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as well as Commission regulatory and policy guidance including the LUP Update Guide, and the SLR Policy Guidance document. The City and consultant will work with Coastal Commission staff to assess the proposed policies and maps for Coastal Act consistency.

The City and consultant will also perform a policy audit to ensure consistency and identify connections with other City planning documents such as the amendment to the Circulation Element (i.e. bicycle transportation plan upgrades). Per the *LCP Update Guide*, additional analysis will be spent on updating the Circulation component of the LCP to adequately address **Complete Streets** requirements (AB 1358 and SB 743).

Additionally, the City's 2005 **Urban Waterfront and Ecotourism Study** found that the City should be focused on accommodating visitors who patronize the coastal environmental attributes, such as the Tijuana Estuary, with a specific emphasis on visitor-serving accommodations to support various ecotourism opportunities. Recreational tourism (bicyclists, surfers, and visitors who patronize the City's public beaches) will also be a part of the market that the City will continue to try to capture, and it will also be a strong criteria in the evaluation of adaptation strategies that the City will consider. As information is collected, it will be integrated into the City's mapping system using GIS where applicable. The final product will be a **Coastal Act Consistency Checklist** that will identify LCP policies that need to be amended in order for the LCP to be consistent with the Coastal Act and evaluate the proposed policies for Coastal Act consistency. A similar analysis will be done to demonstrate compliance with the Internal consistency requirement per Government Code § 65300.5. The external consistency requirement per Government Code § 65860 will be demonstrated during the development of the amendments to the IP component of the LCP.

LCP completions and updates that include policies and implementing ordinances that address sea-level rise and other climate change impacts (i.e. wildfire, increased heat, energy use, and drought) will be given special consideration. Therefore, following a coordination meeting with Coastal Commission staff to discuss the existing sea level rise adaptation plan, the City and Consultant will take the existing sea level rise adaptation strategies and effectively translate them into coastal act consistent policies and implementing regulations. Other issue areas such as drought will also be addressed in the Water Conservation policies.

**Public Engagement:** Work on the LUP component of the project will involve people at 3 levels: a Steering Committee (to include staff members from City planning, City public Works, San Diego Port District, Tijuana River National Estuarine Research Reserve, WILDCOAST, a City Councilmember, Coastal Commission, US Navy, and EPIC/University of San Diego), Stakeholders (to include the Imperial Beach Chamber of Commerce, San Diego Regional Climate Collaborative, San Diego Foundation, utilities (water, power, telecommunications), environmental justice, Surfrider, Caltrans, SANDAG (energy and Shoreline Preservation Working Group), City of Coronado, City of San Diego, South County Economic Development Council, Building Industry Association, San Diego Climate Science Alliance, the IB Observers, and Seacoasters), and public bodies such as the City Council/Tidelands Advisory Committee (TAC)/Design Review Board (DRB)/Parks & Recreation Commission (PRC).

There will be a Steering Committee and Stakeholder meeting to obtain input prior to work on the LUP. There will be a joint study session with the City Council, TAC, DRB, and

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PRC. This will be followed up with a public workshop. Additionally, the City and Consultant team will coordinate with Coastal Commission staff on an ongoing basis, including through providing time for iterative review of LUP drafts.

**Deliverables:** Coastal Act Consistency Checklist, Administrative/Review Draft(s) LUP (in Word), Revised Draft Land Use Plan (in Word)

### Task 3: Updated LCP Implementation Plan (IP)

The LCP Implementation Plan will consist of the Zoning Ordinance, providing specific development regulations (and exemptions) for certain coastal zone activities. The City and consultant will develop the IP that emphasizes readability and streamlined permit review procedures. The goal of updating the outdated corresponding zoning regulations is to provide a clear path for future development that is not only consistent with the Coastal Act, the *Sea Level Rise Policy Guidance document and the Safeguarding California Plan for Reducing Climate Risk*, but also with the character and feel of the City of Imperial Beach, and its emerging visitor-serving, ecotourism and tourism economic development strategy. The City recognizes that there are confusing provisions in the recently-certified commercial zoning amendments that require clarification. These changes would be among those that would be funded with the SCR as well as changes that would “connect the dots of the Imperial Beach Big Picture.”

**Public Engagement:** The Steering Committee will be involved in the development of the IP. There will be a Stakeholders meeting to obtain input on the draft IP. There will then be another joint study session with the City Council, TAC, DRB, and PRC to discuss the IP. This will be followed up with another public workshop on the IP. Additionally, the City and Consultant team will coordinate with Coastal Commission staff on an ongoing basis, including through providing time for iterative review of IP drafts.

**Deliverable:** Administrative/Review Draft(s) Updated Implementation Plan (in Word), Revised/Final Draft IP (in Word); Tracking Spreadsheet of LUP policy to corresponding IP regulation

### Task 4: Agency/Public Review

A summary of the public workshops and study session comments (from public engagement activities noted in Tasks 1-3) will be compiled. The comments will be incorporated, to the extent feasible, into the draft LCP. Furthermore, the City will utilize the Climate Collaborative as a platform to further build regional collaboration and consistency, obtain additional input from local scientific experts and share methodologies, results and lessons learned across the region, the state, and nationally.

Proposed amendments will be routed for a 45-day public and agency review period pursuant to California Code of Regulations Code §13515 (14 CCR 13515) and California Government Code §65352. The implementation mechanisms must also be externally consistent pursuant to Government Code Section 65860. Innovative outreach tools, such as online feedback links, would be considered to not only provide information to the community but to invite their comments as a part of the process.

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The City will have the selected consultants prepare any environmental documents and studies that may be necessary and the documents will be routed for the required agency/public review.

**Deliverable:** Agency/Public Comment Summary Report; any required environmental documents; revised LCP drafts reflecting stakeholder input (as applicable).

**Task 5: Final Plan, Local Adoption, CCC submittal and Certification**

The City and consultant will conduct a total of two public hearings before the City Council during the LCP approval process. Following local approval, the updated LCP will be submitted to the Coastal Commission for review and certification. The City and consultant will also attend two related hearings before the Coastal Commission (though this will likely occur outside of the grant term). The City intends to bring the LUP and Implementation Plan together before the Coastal Commission.

**Deliverable:** Staff Reports for up to Two City Council meetings ; Final draft LCP update policy (LUP) and implementation (IP) components; Tidelands Advisory/Design Review/Parks & Recreation, City Council, and California Coastal Commission staff report packages; submittal package for adopted LCP update.

**Task 6: Project Management**

This task includes managing contracts, paying consultants, billing the Commission, maintaining accounting records, and other time spent on managing the project. Monthly check-in meetings between City staff/consultant and the Coastal Commission staff are included in this task.

**Deliverable:** Quarterly RFFs and progress reports to Commission staff

**C. SCHEDULE**

Project start/end dates: 1/23/2017 or upon grant execution – 12/31/2018

|  |   |
|--|---|
| <b>Task 0. Consultant Selection</b>                                      | Begin date: Jan 2017 End Date: Mar 31, 2017 |
| 0.1 RFP/Q issued   | Jan 2017                                    |
| 0.2 Proposals Evaluated  | Begin date: Feb 2017 End Date: Feb 28, 2017 |
| 0.3 Consultant Selected  | Mar 2017                                    |
| Outcome/Deliverables: Consultant Contract                                | Completion Date: Mar 31, 2017               |
| <b>Task 1. Work Plan and Outline</b>                                     | Begin date: Apr 2017 End Date: May 31, 2017 |
| 1.1 Steering Committee Meeting with consultant team and Commission staff | Apr 2017                                    |
| 1.2 Refine Project Work Plan and Outline and Issues Analysis Report      | Begin date: Apr 2017 End Date: May 2017     |

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|---|--|
| Outcome/Deliverables: Refined Work Plan and Outline; Issues Analysis Report   | Complete Date: May 31, 2017  |
| <b>Task 2. Updated LCP Land Use Plan (LUP)</b>  | Begin date: June 2017 End date: Dec 31, 2017   |
| 2.1 Steering Committee & Stakeholder meetings, including a coordination meeting with CCC staff to discuss the existing adaptation report              | June 2017  |
| 2.2 Develop administrative/review draft LUP   | July – Aug 31, 2017  |
| 2.3 Draft LUP review by Commission staff, stakeholders  | Sep 2017   |
| 2.4 Joint Council/TAC/DRB/PRC study session 1 re LUP  | Oct 2017   |
| 2.5 Public Workshop 1 re LUP  | Nov 2017   |
| 2.6 Revise LUP  | Nov 2017 – Dec 31, 2017  |
| 2.7 Develop Coastal Act Consistency Checklist   | Dec 31, 2017   |
| Outcome/Deliverables: Coastal Act Consistency Checklist, Admin./review draft LUP; Revised draft LUP   | Complete Date:<br>a. Admin/Review draft: Aug 31, 2017<br>b. Revised draft: Dec 31, 2017<br>c. Checklist: Dec 31, 2017              |
| <b>Task 3. Update LCP Implementation Plan (IP)</b>  | Begin date: Jan 2018 End date: June 2018   |
| 3.1 Steering Committee meeting  | Jan 2018   |
| 3.2 Develop administrative/review draft IP  | Jan 2018 – Feb 28, 2018  |
| 3.3 Draft IP review by Commission staff, stakeholders   | Mar 2018   |
| 3.4 Joint Council/TAC/DRB/PRC study session 2 re IP   | Apr 2018   |
| 3.5 Public Workshop 2 re IP   | May 2018   |
| 3.6 Revise IP   | May 2018 – June 30, 2018   |
| 3.7 Develop LUP/IP Tracking spreadsheet   | June 2018  |
| Outcome/Deliverables: Admin./review draft IP (in Word); Revised draft IP (in Word); Tracking Spreadsheet of LUP policy to corresponding IP regulation | Complete Date:<br>a. Admin/Review draft: Feb 28, 2018<br>b. Revised draft: June 30, 2018<br>c. Tracking spreadsheet: June 30, 2018 |
| <b>Task 4. Agency/Public Review</b>   | Begin date: July 2018 End date: Aug 2018   |
| 4.1 Route proposed LCP Amendment for agency/public review   | July 2018  |
| 4.2 Review and prepare responses to comments  | Aug 2018   |

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|--|---|
| 4.3 Incorporate comments and finalize LCP for local adoption   | Aug 2018                                  |
| Outcome/Deliverables: Agency/Public Comment Summary Report; any required environmental documents; revised LCP drafts reflecting stakeholder input (as applicable)  | Complete Date: Aug 31, 2018               |
| <b>Task 5. Final Plan, Local Adoption, CCC Submittal and Certification</b>   | Begin date: Aug 2018 End date: Fall 2018  |
| 5.1 Steering Committee meeting   | Aug 2018                                  |
| 5.2 Locally adopt amendments to LCP policy (LUP) and implementation (IP) components  | Fall 2018 (Adoption hearing dates TBD)    |
| 5.3 Submit LCP update policy and implementation components to Coastal Commission for certification   | Fall 2018                                 |
| Outcome/Deliverables: Staff Reports for up to Two City Council meetings; final draft LCP update policy and implementation components; Tidelands Advisory/Design Review/Parks & Recreation, City Council, and California Coastal Commission staff report packages; submittal package for adopted LCP update | Complete Date: 12/31/2018                 |
| <b>Task 6. Project Management</b>  | Begin date: Jan 2017 End date: 12/31/2018 |
| 6.1 Coordination with Commission Staff, including monthly (or as needed) check-ins   | Begin date: Jan 2017 End date: 12/31/2018 |
| 6.2 Contract management and billing  | Begin date: Jan 2017 End date: 12/31/2018 |
| Outcome/Deliverables: Quarterly RFFs and progress reports to Commission Staff  | Complete Date: 12/31/2018                 |

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**D. BENCHMARK SCHEDULE**

| <b>ACTIVITY</b>  | <b>COMPLETION DATE</b> |
|--|------------------------|
| Refined Work Plan and Outline  | May 31, 2017           |
| Admin./Review Draft LUP  | Aug 31, 2017           |
| Revised draft updated Land Use Plan  | Dec 31, 2017           |
| Admin./Review Draft IP   | Feb 28, 2018           |
| Revised draft updated Implementation Plan  | June 30, 2018          |
| Final draft LCP update policy and implementation components                                    | Sep 1, 2018            |
| Submit LCP update policy and implementation components to Coastal Commission for certification | Dec 31, 2018           |

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## E. BUDGET

|   | <b>Commissi<br/>on Grant<br/>Total</b> | <b>Match/<br/>Other<br/>Funds<br/>(General<br/>Funds)</b> | <b>Match/<br/>Other<br/>Funds<br/>(Strategic<br/>Capital<br/>Reserves)</b> | <b>Total (LCP Grant<br/>Funds + Match/<br/>Other Funds)</b> |
|---|--|---|--|---|
| <b>LABOR COSTS<sup>3</sup></b>  |  |   |  |   |
| <b>County/City Staff Labor</b>  |  |   |  |   |
| <b>Task 0</b>   | \$0.00                                 |   |  | \$0.00  |
| <b>Task 1</b>   | \$0.00                                 |   |  | \$0.00  |
| <b>Task 2</b>   | \$0.00                                 |   |  | \$0.00  |
| <b>Task 3</b>   | \$0.00                                 |   |  | \$0.00  |
| <b>Task 4</b>   | \$0.00                                 |   |  | \$0.00  |
| <b>Task 5</b>   | \$0.00                                 |   |  | \$0.00  |
| <b>Task 6</b>   | \$0.00                                 |   |  | \$0.00  |
| <b>Total Labor Costs</b>  | \$0.00                                 |   |  | \$0.00  |
| <b>DIRECT COSTS</b>   |  |   |  |   |
| <b>County/City Staff Project Supplies</b>   |  |   |  |   |
| <b>A</b>  | \$0.00                                 |   |  | \$0.00  |
| <b>B, etc.</b>  | \$0.00                                 |   |  | \$0.00  |
| <b>Total</b>  | \$0.00                                 |   |  | \$0.00  |
| <b>County/City Staff Travel In State<sup>4</sup></b>                                    |  |   |  |   |
| <b>Mileage</b>  | \$0.00                                 |   |  | \$0.00  |
| <b>Hotel, etc.</b>  | \$0.00                                 |   |  | \$0.00  |
| <b>Total</b>  | \$0.00                                 |   |  | \$0.00  |
| <b>Consultants<sup>5</sup></b>  |  |   |  |   |
| <b>Task 1 – Work Plan<br/>and Outline</b>   | \$0.00                                 | \$1,000   | \$0.00   | \$1,000   |
| <b>Task 2 – Updated<br/>LUP</b>   | \$125,000.0<br>0                       | \$10,000  | \$20,000   | \$155,000   |
| <b>Task 3 – Updated<br/>IP</b>  | \$75,000.00                            | \$9,000   | \$20,000   | \$104,000   |
| <b>Task 4 – Agency/<br/>Public Review</b>   | \$0.00                                 | \$0.00  | \$5,000  | \$5,000   |
| <b>Task 5 – Final Plan,<br/>Local Adoption,<br/>CCC submittal and<br/>Certification</b> | \$25,000.00                            | \$0.00  | \$10,000   | \$35,000  |

<sup>3</sup> Amount requested should include total for salary and benefits.

<sup>4</sup> Travel reimbursement rates are the same as similarly situated state employees.

<sup>5</sup> All consultants must be selected pursuant to a bidding and procurement process that complies with all applicable laws.

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|  | <b>Commissi<br/>on Grant<br/>Total</b> | <b>Match/<br/>Other<br/>Funds<br/>(General<br/>Funds)</b> | <b>Match/<br/>Other<br/>Funds<br/>(Strategic<br/>Capital<br/>Reserves)</b> | <b>Total (LCP Grant<br/>Funds + Match/<br/>Other Funds)</b> |
|--|--|---|--|---|
| <b>Task 6 – Project<br/>Management</b>                   | \$0.00                                 | \$0.00  | \$5,000  | \$5,000   |
| <b>Total</b>   | \$225,000                              | \$20,000  | \$60,000   | \$305,000   |
| <b>Total Direct Costs</b>                                | \$225,000                              | \$20,000  | \$60,000   | \$305,000   |
| <b>OVERHEAD/INDIRECT COSTS<sup>6</sup></b>               |  |   |  |   |
| <b>Total City Staff<br/>Overhead/ Indirect<br/>Costs</b> | \$0.00                                 | \$0.00  | \$0.00   | \$0.00  |
| <b>TOTAL PROJECT<br/>COST</b>                            | \$225,000                              | \$20,000  | \$60,000   | \$305,000   |

<sup>6</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."