

## EXHIBIT B1

### Project Work Plan, Schedule, and Budget

**Name of Local Government:** County of Humboldt Planning and Building Department

**Name of Project:** Humboldt Bay Area Plan - Strategic Sea Level Rise Adaptation Planning Project

**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:** 94-6000513

**Budget Summary:**

CCC funding:	\$50,000
<u>Other funding:</u>	<u>\$0</u>
Total project cost:	\$50,000

**Term of Project:** 11/1/17 or date of grant agreement execution – 12/31/19

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**A. PROJECT DESCRIPTION**

This project will supplement the comprehensive update of the Humboldt Bay Area Plan (HBAP), currently underway with the support of grant funding from the California Coastal Commission (CCC) and the Ocean Protection Council (OPC) through grant No. LCP 14-01 A/2, which includes an assessment of the assets at risk from sea level rise and a policy framework to address areas subject to inundation. The assessment of the assets at risk from sea level rise under LCP 14-01 A/2 builds on prior work by the Humboldt Bay Sea Level Rise Adaptation Planning Project, and a more detailed asset vulnerability and risk assessment of the planning area by the City of Eureka which covers important locations in County jurisdiction.

Specifically, this project will support the development of focused adaptation strategies to address sea level rise for some of the County's most vulnerable areas – the economically disadvantaged communities of King Salmon, Fields Landing, and Fairhaven/Finn Town. The County proposes to use the vulnerability assessments currently underway or completed as part of prior work, and to identify adaptation options to protect these vulnerable assets from, and help them adapt to, the impacts of sea level rise, by evaluating the timing and viability of the most appropriate options through stakeholder engagement and feasibility analysis. The goal is to complete the project by 12/31/18,

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which is the date the Administrative Draft of the Round 2 LCP update must be completed. However, given that the grant term extends through 12/31/19, it should be recognized that the project may extend beyond the currently identified completion date of 12/31/18, requiring an amendment of the schedule.

### B. TASKS

#### **Task 1: Initiate a collaborative adaptive capacity building process**

##### **Task 1.1. Develop Vulnerability, Risk, and Adaptive Capacity Background Information.**

Utilize existing vulnerability assessments (Humboldt Bay Adaptation Planning Project, City of Eureka, and Humboldt County HBAP) that cover the economically disadvantaged communities in the HBAP to inform property owners and utility service providers of the vulnerability and risk from sea level rise to these communities; initiate a collaborative process to describe the vulnerabilities and risks to property and utilities/infrastructure from sea level rise; and identify and develop the adaptive capacity of property owners and utility service providers, including for County roads and infrastructure that serve these communities, to adjust to sea level rise exposures.

**Task 1.2. Stakeholder Meetings.** Conduct meetings with stakeholders to explore their respective adaptive capacities (initially and potentially) to individually and collectively address impacts from exposure to sea level rise.

**Task 1.3. Vulnerabilities, Risks and Adaptive Capacity Report.** Prepare a report that describes focused sea level rise vulnerabilities and risks to property owners and utility service providers, and their adaptive capacity. Allow CCC staff and opportunity to review report and provide comments prior to finalization.

Outcome/Deliverables - List of stakeholders and property inventory (location and general categories of property development) for each community. Report describing SLR vulnerabilities and risks with a summary of stakeholder input and the capacity of communities to adapt to sea level rise.

#### **Task 2: Develop adaptation report.**

**Task 2.1** The County, in a collaborative process with property owners and utility service providers in the economically disadvantaged communities of King Salmon, Fields Landing, and Fairhaven/Finn Town, will identify adaptation options, evaluate the costs and benefits of each option (including financial, environmental and community costs and benefits), identify the optimal (general) time frame of adaptation options based on projected inundation levels and pathways (recognizing the uncertainty in the magnitude and timing of future SLR, available funding strategies/sources, and potential regulatory and physical constraints), and will then develop recommendations for feasible adaptation strategies/measures and rank potential funding sources to implement goals/strategies/measures. A draft report that summarizes this information will be developed.

**Task 2.2** The draft report will be provided to the CCC staff for review and comment. The report will also be made available to stakeholders and the general public, including posting on the Humboldt Bay Area Plan Update webpage. The draft report will be revised in consideration of any comments received, and then finalized.

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Outcome/Deliverables - Draft and Final Adaptation Report.

**Task 3: Incorporate into Round 2 LCP/Humboldt Bay Area Plan Update.** The County will incorporate the findings from Tasks 1 and 2 into the draft of the LCP/Humboldt Bay Area Plan update which will be completed as part of the Round 2 grant funded work (LCP 14-01 A/2). The County will initiate and coordinate an iterative review and revision process with Coastal Commission staff through this grant. However, the LCP update will be finalized, locally adopted, and submitted to the Coastal Commission for certification outside the term of this grant and the term of LCP 14-01 A/2, and using the process as provided in Tasks 6.3 through 6.6 of LCP 14-01 A/2.

Outcome/Deliverables – Administrative draft LCP/Humboldt Bay Area Plan for CCC review that incorporates information from Tasks 1 and 2

**C. SCHEDULE**

Project start/end dates: 11/1/2017 or date of grant agreement execution – 12/31/2019

<b>Task 1. Initiate a collaborative adaptive capacity building process</b>	<del>11/1/17 – 6/30/18</del> <b><u>1/17/18 – 12/31/18</u></b>
<b>1.1.</b> Develop Vulnerability, Risk, and Adaptive Capacity Background Information	<del>11/1/17</del> <b><u>1/17/18</u></b> – 2/1/18
<b>1.2.</b> Stakeholder Meetings	<del>11/1/17</del> <b><u>1/17/18</u></b> – <del>6/30/18</del>
<b>1.3.</b> Vulnerabilities, Risks and Adaptive Capacity Report	1/17/18 – <del>6/30/18</del> <b><u>12/31/18</u></b>
Outcome/Deliverables: a. List of stakeholders and property inventory b. Report describing SLR vulnerabilities and risks with a summary of stakeholder input and the capacity of communities to adapt to sea level rise	Completion Date: a. <del>2/1/18</del> <b><u>12/31/18</u></b> b. <del>6/30/18</del> <b><u>12/31/18</u></b>
<b>Task 2. Develop adaptation report</b>	<del>7/1/18 – 11/31/18</del> <b><u>12/1/18 – 4/30/19</u></b>
<b>2.1.</b> Prepare draft report	<del>7/1/2018 – 10/1/18</del> <b><u>12/1/18 – 2/15/19</u></b>
<b>2.2.</b> Provide report to CCC staff and stakeholders, address comments and finalize report	<del>10/1/18 – 11/31/18</del> <b><u>2/15/19 – 4/30/19</u></b>
Outcome/Deliverables: a. Draft Adaptation Report b. Final Adaptation Report	Complete Date: a. <del>10/1/18</del> <b><u>2/15/19</u></b> b. <del>11/31/18</del> <b><u>4/30/19</u></b>
<b>Task 3. Incorporate into Round 2 LCP/Humboldt Bay Area Plan Update.</b>	<del>12/1/18 – 12/31/18</del> <b><u>3/31/19 – 5/31/19</u></b>
Outcome/Deliverables: Administrative draft LCP/Humboldt Bay Area Plan for CCC review that incorporates information from Tasks 1 and 2	Complete Date: <del>12/31/18</del> <b><u>5/31/19</u></b>

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**D. BENCHMARK SCHEDULE**

ACTIVITY	COMPLETION DATE
<b>Task 1:</b> Initiate a collaborative adaptive capacity building process for the economically disadvantaged communities of King Salmon, Fields Landing and Fairhaven/Finn Town.	Completion Date: <del>6/30/18</del> <b><u>12/31/18</u></b>
<b>Task 2:</b> Develop adaptation report	Completion Date: <del>11/31/18</del> <b><u>4/30/19</u></b>
<b>Task 3:</b> Incorporate into Round 2 LCP/Humboldt Bay Area Plan Update	Completion Date: <del>12/31/18</del> <b><u>5/31/19</u></b>

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**E. BUDGET**

	<b>CCC 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>1</sup></b>				
<b>County/City Staff Labor</b>				
<b>Task 1 – Initiate a collaborative adaptive capacity building</b>	\$4,000			\$4,000
<b>Task 2 – Develop adaptation report</b>	\$7,600			\$7,600
<b>Task 3 – Incorporate into Round 2 LCP/Humboldt Bay Area Plan Update</b>	\$1,000			\$1,000
<b>Total Labor Costs</b>	<b>\$12,600</b>			<b>\$12,600</b>
<b>DIRECT COSTS</b>				
<b>County/City Staff Project Supplies</b>				
<i>Public Meetings</i>	\$1,500			\$1,500
<i>Postage, copies, supplies</i>	\$ 400			\$ 400
<b>Total</b>	<b>\$1,900</b>			<b>\$1,900</b>
<b>County/City Staff Travel In State<sup>2</sup></b>				
<i>Mileage</i>				
<i>Hotel, etc.</i>				
<b>Total</b>	<b>\$ 0</b>			<b>\$ 0</b>
<b>Consultants<sup>3</sup></b>				
<b>Task 1 – Initiate a collaborative adaptive capacity building process</b>	\$22,000			\$22,000
<b>Task 2 – Develop adaptation report</b>	\$10,000			\$10,000
<b>Task 3 – Incorporate into Round 2 LCP/Humboldt Bay Area Plan Update</b>	\$ 2,500			\$ 2,500
<b>Total</b>	<b>\$34,500</b>			<b>\$34,500</b>
<b>Total Direct Costs</b>	<b>\$36,400</b>			<b>\$36,400</b>
<b>OVERHEAD/INDIRECT COSTS<sup>4</sup></b>				
<b>Total County/City Staff Overhead/Indirect Costs</b>	<b>\$1,000</b>			<b>\$1,000</b>
<b>TOTAL PROJECT COST</b>	<b>\$50,000</b>			<b>\$50,000</b>

<sup>1</sup> Amount requested should include total for salary and benefits.

<sup>2</sup> Travel reimbursement rates are the same as similarly situated state employees.

<sup>3</sup> All consultants must be selected pursuant to a bidding and procurement process that complies with all applicable laws.

<sup>4</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.”