

EXHIBIT B1

Project Work Plan, Schedule, and Budget

City of Hermosa Beach

Project Title: Hermosa Beach: Education, Implementation, and Certification of the LCP

[REDACTED]

Budget Summary:

| | |
|-----------------------|-----------------|
| CCC funding: | \$135,899 |
| <u>Other funding:</u> | <u>\$60,910</u> |
| Total project cost: | \$196,809 |

Term of Project: *Upon Grant Execution or 12/1/16 – 12/30/19*

A. PROJECT DESCRIPTION

Over the past three years the City has initiated several important and forward-thinking planning processes to define the community vision for the future of Hermosa Beach. These efforts include comprehensive updates to the City's General Plan – PLAN Hermosa – and Local Coastal Program, both of which had not been substantially updated in nearly 30 years. The City has engaged the community in an extensive dialogue to develop these documents with grants from the Strategic Growth Council, California Coastal Commission, and Coastal Conservancy.

All work on the previously funded grants have been completed and contributed to the City's substantial progress toward a comprehensively updated LCP. Although the tasks associated with the previous FY13/14 Coastal Commission grant were completed by April 2016, the City continues to conduct study sessions and public hearings on PLAN Hermosa. The City Council is committed to completing efforts to adopt PLAN Hermosa and achieve certification of the Local Coastal Program (LCP) as the City Council continues to identify the completion of these documents some of the top management priorities. Upon adoption of PLAN Hermosa, City Staff will work with Coastal Commission Staff to ensure the LUP and the Implementation Plan (IP) meet the intent and objectives of the Coastal Act. The tasks of this Coastal Commission Grant support the City's efforts to:

- 1) educate the public and solicit feedback on potential implementation measures,
- 2) collaborate with Coastal Commission Staff on refinement of the LUP,
- 3) refine the Implementation Plan to further incorporate recently completed studies, and
- 4) achieve LCP certification and assume Coastal Development Permit (CDP) authority.

EXHIBIT B1

B. TASKS

Task 1. Coordinate with Coastal Commission Staff – The City of Hermosa Beach has found significant value in meeting with Coastal Commission South Coast District Staff on a regular basis. The City of Hermosa Beach will continue the practice of meeting with Commission Staff on a bi-monthly or quarterly basis, or more frequently if necessary, over the course of the project to discuss approach to technical studies, review draft work products, and collaborate to identify potential solutions to meet the intent of the Coastal Act. The City of Hermosa Beach anticipates that meetings with Coastal Commission staff will occur as follows:

- Task 1.1 Community Engagement Meeting (1)
- Task 1.2 Draft LUP Meeting (monthly or as needed based on Task 3)
- Task 1.3 Draft IP Meetings (monthly or as needed based on Task 4.2)
- Task 1.4 Public Hearing Meeting (1)
- Task 1.5 Submissions Meetings (1)

***Deliverables:** Agendas and/or notes and/or Commission staff concurrence with monthly or as needed meetings with Coastal Commission Staff*

Task 2. Engage the Community in the Draft Plan - Public education regarding the scenarios and potential solutions for sea level rise, affordable accommodations, and efficient parking strategies will be improved and expanded upon based on feedback from the community engagement process. The proposed outreach activities will provide opportunities for the community to provide input on preferred strategies and offer innovative educational tools to immerse participants in sea level rise scenarios.

- **Task 2.1 Educational series** - Community outreach activities will start with a multi-part educational series that highlights the relevant components of the California Coastal Act, the process and benefits of Hermosa Beach achieving certification of the LCP, and the results of the technical studies recently completed related to sea level rise. This educational series will provide the public with a basic foundation of the concepts and process that will be enhanced with opportunities to provide input on potential implementation measures. To increase community participation in the educational series, the presentations may be held in conjunction with other city events or activities and the City will make efforts to record the presentations and make them available online for the community.
- **Task 2.2 Community engagement event on IP** - Once the public draft IP is released to the community for review and input, the City will host a workshop and/or walking tour to present proposed strategies and solicit input from the community. The materials from this phase of outreach will also be translated into online content, allowing for expanded participation and feedback.
- **Task 2.3 Education/Visualization tools**- The final component of community engagement and education will be the creation and installation of visualization kiosks at high activity areas in Hermosa Beach. The kiosks will include the

EXHIBIT B1

visualization of sea level rise scenarios in a format that immerses community members into the flood hazard risks of the surrounding area and presents a range of potential solutions. The kiosk will guide participants through the steps, gather feedback on the potential solutions, and allow users to rate their level of concern regarding the future impacts of sea level rise. The results of all outreach activities will be summarized and presented to the City's Planning Commission, City Council, and Coastal Commission for consideration in the study sessions and adoption proceedings related to the IP.

Deliverables: *City will provide agendas, materials, presentations, and summaries from each event; City will provide all data and information collected from the educational kiosks*

Task 3. Technical studies. To support refinements to the draft IP and/or LUP, the City will integrate the results from recently completed or ongoing studies (infrastructure vulnerability, shoreline change modeling) and conduct additional analysis related to visitor accommodations, sea level rise, and efficient parking management. This additional analysis will also be utilized in the community engagement events to facilitate input and feedback.

- **Task 3.1 Sea Level Rise** – The City's study of infrastructure vulnerable to sea level rise completed in March 2016, along with the USC Sea Grant Team's updated flood extent and shoreline position scenarios from the Coastal Storm Modeling System (CoSMoS) provided in February 2016 and results of field surveys conducted in March 2016 to measure and model beach widths along the Santa Monica Bay, will be utilized in this task to create more detailed mechanisms to model, monitor, and mitigate the adverse effects of sea level rise and climate change consistent with the Coastal Commission's 2015 Sea Level Rise Policy Guidance and the recommended climate change preparedness actions and principles in the *Safeguarding California Plan for Reducing Climate Risk*, and ensure coastal projects and CDP applicants have the tools and guidance necessary to address the effects of sea level rise. This task will involve revising the Sea Level Rise Issue Paper prepared by the City of Hermosa Beach under the Round 1 LCP grant to incorporate the new modeling and incorporate additional information related to: the Strand Wall permit history; vulnerability of the sandy beach, including expected changes to beach width over time caused by various sea level rise scenarios; sediment management options; and the effectiveness of those sediment management options under various sea level rise scenarios. The City will coordinate with other jurisdictions and entities working on sea level rise in the region to the extent feasible, and shall coordinate with Coastal Commission staff during the scoping and review stages of this subtask.
- **Task 3.2 Parking Management** - On the topic of parking management, the City will combine the previously completed parking utilization study, with proposed parking strategies from the Downtown Core Revitalization Strategy, the City Facilities Master Plan currently underway, and the effect of parking

EXHIBIT B1

- policies and multimodal enhancements proposed under PLAN Hermosa (or as refined during the future development and adoption of PLAN Hermosa) to evaluate future parking availability and demand. This will include a review of the City's current parking standards for various uses, identify peak use times, including for beaches and other public recreational areas, and survey businesses and LA County Lifeguard office to determine existing parking availability and demand. This study will form the basis to establish or revise parking standards within the Coastal Zone that balance coastal access while efficiently utilizing the City's limited land resources. The results of this study will be summarized in a technical memo and include recommended parking standards and/or fee rates for various uses within the Coastal Zone and specifically the Downtown Core. The City will coordinate with Coastal Commission staff during the scoping and review stages of this subtask.
- **Task 3.3 Affordable Accommodations** - To better facilitate the provision of affordable accommodations, the City will build upon previously completed analysis of the existing inventory to identify specific projects and strategies to preserve existing affordable accommodations and to support or enhance the provision of affordable accommodations and calculate the appropriate rate for in-lieu fees in the event on-site lower-cost accommodations cannot be provided with future hotel projects or in conjunction with the loss of existing inventory. The City will coordinate with Coastal Commission staff during the scoping and review stages of this subtask. At a minimum, the Affordable Accommodations subtask will include:
 - Inventory of Overnight Accommodations
 - Update the inventory of existing visitor serving overnight accommodations within the City (within and near the Coastal Zone) to include hotels (including independent and/or family run hotels), hostels and/or campgrounds, and short term vacation rentals.
 - Develop an up-to-date inventory of regional lower cost overnight accommodations that are outside the City's jurisdiction, but likely serve City visitors, including campgrounds, tent cabins, hostels, and lower cost hotels/motels.
 - 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.
 - 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.

EXHIBIT B1

- 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.

Deliverables: *Revised Sea Level Rise Issue Paper; Technical memo on Parking Recommendations; Revised technical memo on Affordable Accommodations and in-lieu fee rate*

Task 4. Draft LUP (finalization of IP standard of review) – In order to provide a standard of review for the Draft IP and streamline Task 4, City and Coastal Commission staff will complete the ongoing iterative review of the LUP document. The results of the Task 3 technical studies shall inform the development of the LUP, as appropriate.

- **Task 4.1 Coastal Commission staff line edits** (*deliver sections of edits as they become available*). Following City Council action on PLAN Hermosa, City Staff will work with Coastal Commission staff to identify necessary line edits to the LUP to meet the intent of the Coastal Act and provide sufficient detail to serve as the standard of review for the IP. This coordination includes meetings between City and Commission staffs as necessary.
- **Task 4.2 City incorporates line edits.** Following the events described in Task 4.1, the City will consider Coastal Commission staff line edits and revise the document as necessary to address the identified issues. City staff will also incorporate the results of the technical studies (Task 3) as appropriate. This coordination includes meetings between City and Commission staffs as necessary.
- **Task 4.3 Coastal Commission staff reviews revised LUP.** City Staff will provide Coastal Commission staff with an opportunity to review the revised LUP with line edits and any new policies based on technical studies incorporated into the document prior to finalizing for consideration by the City Council and any appropriate commissions (Task 4.4)
- **Task 4.4 City presents LUP (as amended) to City decision-makers for consideration.** City Staff will present any revisions to the LUP to the appropriate commissions and City Council for consideration and finalization of the LUP for formal submission to the Coastal Commission.

Deliverables: *Draft LUP with Coastal Staff line edits incorporated as appropriate.*

EXHIBIT B1

Task 5. Refine the Draft Implementation Plan – The incorporation of specific technical studies will strengthen the policies and standards established and refined in the Draft IP. The City anticipates preparing two drafts of the IP during this task of the project – one to solicit public input and review from the community, Planning Commission and City Council and a second draft to incorporate public comments and input prior to presenting the IP to the City Council for adoption. Additionally, as part of the Draft IP refinement, the City may initiate a targeted amendment to the LUP to address Sea Level Rise if warranted by the findings of the technical analyses as determined by the Coastal Commission’s Grant Coordinator.

- **Task 5.1 Develop Public Review Draft IP** - The City will incorporate input from Coastal Commission Staff, the community engagement events, and results of the additional technical analysis to create the Public Review Draft IP. This subtask includes public review. The City will notify the community of the draft and provide multiple platforms for the community to provide input on the Draft IP.

During the development of the document, City staff will engage in iterative review with Coastal Commission staff, following the approximate order as follows (topics subject to change order, may overlap, and includes collaborative review by Coastal Staff of different topics – approximately 1 month for City Staff to prepare each section, 1 month for Coastal Staff review, and 1 month for City and Coastal Staff refine/modify each section):

- Public Access, Recreation and Visitor Serving Facilities
 - Water Quality Protection, Environmentally Sensitive Habitats and Natural Resources
 - Scenic and Visual Resources
 - Parking Standards, Affordable Accommodations
 - Coastal Hazards, Sea Level Rise, Shoreline Erosion
 - Local CDP Requirements/Procedures
- **Task 5.2 Revise Draft LUP for Sea Level Rise, Parking, and Affordable Accommodations (if deemed necessary by the Commission’s Grant Manager)** - As part of the Draft IP refinement, the City will initiate a targeted amendment to the LUP to address Sea Level Rise, Parking, and Affordable Accommodations if warranted by the findings of the technical analyses and if the results cannot be incorporated into the LUP during Task 2 (as determined by the Coastal Commission’s Grant Manager), refinements to the IP, or by other technical analyses available to the City, including the Assessment of Infrastructure Vulnerability to Sea Level Rise.
 - **Task 5.3 Local Hearing Draft IP** - The City will utilize community input and initial direction from the Planning Commission and City Council on the Public Review Draft IP to create a Hearing Draft IP to present to the Planning Commission and City Council for adoption.

Deliverables: Targeted LUPA (if necessary); City will provide each section of the draft IP (by topic) as well as a Public Review and Hearing Draft version of the IP.

EXHIBIT B1

Task 6. Conduct Local Public Hearings - Given that each City commission plays a critical role to enhancing access to the coast, the City will conduct a joint study session with the City's Commissions – Planning, Parks and Recreation, Public Works, and Emergency Preparedness – to introduce the draft LCP and kickoff community review of the document. A study session with the City Council will also be conducted shortly thereafter prior to revising the draft LCP and conducting public hearings and adoption proceedings on the final LCP.

- **Task 6.1** - The City will conduct at least one study session with the Planning Commission (and other commissions if relevant) to provide an overview and collect initial direction on the Draft LCP.
- **Task 6.2** - The City will conduct at least one study session with the City Council (and other commissions if relevant) to provide an overview and collect initial direction on the Draft LCP.
- **Task 6.3** - Upon completion of the public review period, the City will present the Hearing Draft LCP to the Planning Commission to provide a recommendation to the City Council.
- **Task 6.4** - Following Planning Commission recommendation on the Hearing Draft LCP, the City Council will conduct a public hearing and consider conditionally adopting the LCP and providing direction to staff to submit the LCP to the Coastal Commission.

Deliverables: *City will provide agendas, materials, presentations, and summaries for each meeting.*

Task 7. Submit LCP to Coastal Commission - Upon adoption by the Hermosa Beach City Council, City staff will prepare and submit the necessary materials to the Coastal Commission to review and consider certification of the Hermosa Beach LCP (LUP and IP). The adopted LUP will be submitted for certification at the same time as the IP. Should the Coastal Commission provide suggested changes to the LCP prior to certification in order to resolve remaining outstanding issues, Hermosa Beach will continue coordinating with Commission staff by reviewing and considering all proposed changes, and providing suggested revisions as necessary. The purpose of this coordination shall be for the Commission and City staff to discuss potential areas of disagreement and, to the extent feasible, develop consensus and collaboratively develop modifications that may either be: (1) incorporated by the City into their submittal (pursuant to an amendment, if necessary, to the City's action to adopt the LUP and/or IP) or (2) used to develop the suggested modifications by Commission staff for certification of the LUP and IP by the Commission.

- **Task 7.1** - Following adoption of the LCP by City Council, the City will incorporate any revisions and submit materials to the Coastal Commission for consideration.
- **Task 7.2 (Outside grant term)** - The City will prepare for and participate in Coastal Commission meetings in which the City's IP is being considered.

EXHIBIT B1

- **Task 7.3 (Outside grant term)** - Should the Coastal Commission identify modifications to the IP, the City will review, and present proposed changes to the City Council for consideration.
- **Task 7.4 (Outside grant term)** - Should modifications be proposed by the Coastal Commission, the City will participate in any subsequent hearings in which the IP is being re-considered.

Deliverables: - City will submit LCP for consideration by Coastal Commission

Task 8. Prepare Post-Certification Materials (Outside grant term) – Post-certification, the City will initiate training with staff and prepare materials to assume the responsibility of issuing Coastal Development Permits (CDPs) in accordance with the LCP and the Coastal Act. The City will prepare an application checklist and educational brochures to facilitate the application for and issuance of CDPs. This task includes City coordination with the Coastal Commission GIS/Mapping Unit to provide data to support the development of post-certification maps (map development will be led by the Coastal Commission). The City will prepare and adopt appropriate application fees to recover costs associated with reviewing and issuing CDP’s. Proper training and materials will contribute to a streamlined transition to local permit issuance, reducing the potential for complaints and appeals to the Coastal Commission.

- **Task 8.1** - Upon certification of the LCP, the City will coordinate with the Coastal Commission's Mapping/GIS Program Staff to provide necessary data for the Post Certification Map to be prepared by Coastal Commission Staff.
- **Task 8.2** - Upon certification of the LCP, the City will prepare the necessary checklists, brochures, and application materials to support the issuance of Coastal Development Permits locally.
- **Task 8.3** - To facilitate the successful transition of CDP authority, the City will conduct a training session with City staff from multiple departments on the permit process. This training will ensure those working on projects, events, or private development projects within the Coastal Zone are familiar with the new procedures.

SCHEDULE

*A “Begin date” of “12/1/16” is either 12/1/16 or the Grant Execution Date, whichever is later.

| Task 1. Coordinate with Coastal Commission Staff | 5/1/2017 | 12/30/2019 |
|---------------------------------------------------------------|-----------------|-------------------|
| 1.1 Community Engagement Meeting (1) | 5/1/2017 | 9/30/2017 |
| 1.2 Draft LUP Meetings (monthly or as needed based on Task 3) | 5/1/2017 | 12/31/2017 |
| 1.3 Draft IP Meetings (monthly or as needed based on Task 4.) | 1/1/2018 | 12/31/2018 |
| 1.4 Public Hearing Meeting (1) | 1/1/2019 | 9/30/2019 |
| 1.5 Submissions Meetings (1) | 10/1/2019 | 12/30/2019 |
| <i>Outcome/Deliverables:</i> | | |

EXHIBIT B1

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| <i>- Agendas and/or notes and/or Commission staff concurrence with monthly or as needed meetings with Coastal Commission Staff</i> | | |
| Task 2. Engage the Community in the Draft Plan | 1/1/2017 | 11/31/2018 |
| 2.1 Educational Series | 5/1/2017 | 6/30/2018 |
| 2.2 Community Engagement Event on IP | 9/1/2018 | 11/31/2018 |
| 2.3 Educational/Visualization Tools | 5/1/2017 | 6/30/2018 |
| <i>Outcome/Deliverables:</i> | | |
| <i>- City will provide agendas, materials, presentations, and summaries from each event</i> | | |
| <i>- City will provide all data and information collected from the educational kiosks</i> | | |
| Task 3. Technical studies | 5/1/17* | 6/30/18 |
| Technical Studies | 5/1/2017* | 6/30/2018 |
| • 3.1. Sea Level Rise | • 5/1/17* | • 6/30/2018 |
| • 3.2. Parking Management | • 5/1/17* | • 6/30/2018 |
| • 3.3. Affordable Accommodations | • 5/1/17* | • 6/30/2018 |
| <i>(For each study, coordinate with CCC near "begin date," and provide draft deliverables for CCC review within 2 months of "end" date. CCC staff will provide comments within 1 months of "end" date for incorporation into the final deliverable.)</i> | | |
| <i>Outcome/Deliverables:</i> | | |
| <i>- Revised Sea Level Rise Issue Paper</i> | | |
| <i>- Technical memo on Parking Recommendations</i> | | |
| <i>- Revised technical memo on Affordable Accommodations and in-lieu fee rate</i> | | |
| Task 4. Draft LUP (finalization of IP standard of review) | 5/1/2017 | 3/31/18 |
| 4.1 Coastal Commission staff line edits (<i>deliver sections of edits as they become available</i>) | 5/1/2017 | 12/31/17 |
| 4.2 City incorporates lines edits and incorporates new policies as needed based on technical studies (Task 3) | 5/1/2017 | 12/31/17 |
| 4.3 Coastal Commission staff reviews revised LUP, including new policies based on technical studies | 11/1/17 | 12/31/17 |
| 4.4 City presents LUP (as amended) to City decision-makers for consideration. | 1/1/18 | 3/31/18 |
| <i>Outcome/Deliverables:</i> | | |
| <i>- Finalize Draft LUP with Coastal Commission line edits incorporated as appropriate.</i> | | |
| Task 5. Refine the Draft Implementation Plan | 12/1/2017* | 6/30/2019 |
| 5.1 Develop Public Review Draft IP | 12/1/2017 | 3/31/2019 |
| <i>(topics subject to change order, may overlap, and includes collaborative review by Coastal Staff of different topics – approximately 1 month for City Staff to prepare each section, 1 month for Coastal Staff review, and 1 month for City and Coastal Staff refine/modify each section, as follows:)</i> | | |
| • Public Access, Recreation + Visitor Serving Facilities | • 12/1/17 | • 3/31/19 |
| • Water Quality Protection, Environmentally Sensitive Habitats and Natural Resources | • 3/1/18 | • 5/31/17 |
| • Scenic and Visual Resources | • 4/1/17 | • 6/30/18 |
| • Parking Standards, Affordable Accommodations | • 7/1/18 | • 6/30/18 |

EXHIBIT B1

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|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> Coastal Hazards, Sea Level Rise, Shoreline Erosion Local CDP Requirements/Procedures Conduct public review | <ul style="list-style-type: none"> 9/1/18 11/1/18 1/30/19 | <ul style="list-style-type: none"> 11/30/18 1/30/19 3/31/19 |
| 5.2 Revise Draft LUP for Sea Level Rise, Parking, and Affordable Accommodations (<i>if deemed necessary by the Commission's Grant Manager</i>) | 6/30/2018 | 9/31/2018 |
| 5.3 Prepare Local Hearing Draft IP | 4/1/2019 | 6/30/2019 |
| Outcome/Deliverables: | | |
| -Target LUPA (<i>if necessary</i>) | | |
| - Section by section submission of the Draft IP for iterative review | | |
| - Public Review and Hearing Draft version of the IP | | |
| Task 6. Conduct Local Public Hearings on LCP | 7/1/2019 | 9/30/2019 |
| 6.1 Planning Commission Study Session(s) (overview and initial direction of LCP) | 7/1/2019 | 8/31/2019 |
| 6.2 City Council Study Session(s) (overview and initial direction of LCP) | 7/1/2019 | 8/31/2019 |
| 6.3 Planning Commission Public Hearing(s) (Hearing Draft LCP) | 8/1/2019 | 9/30/2019 |
| 6.4 City Council Adoption Hearing(s) | 8/1/2019 | 9/30/2019 |
| Outcome/Deliverables: | | |
| - Agendas, materials, presentations, and summaries for each meeting. | | |
| Task 7. Submit LCP to Coastal Commission | 10/1/2019 | 12/30/2019 |
| 7.1 Prepare and Submit Adopted IP (Adopted LUP should be submitted at same time as IP) | 10/1/2019 | 12/30/2019 |
| Outcome/Deliverables: | | |
| - Submittal of IP for consideration by Coastal Commission | | |
| Outside grant term: | | |
| 7.2 Coastal Commission Hearing(s) | | |
| 7.3 Incorporate Suggested Modifications | | |
| 7.4 Coastal Commission Hearing(s) | | |
| Task 8. Prepare Post-Certification Materials (Outside grant term) | | |
| 8.1 Post-Certification Map | | |
| 8.2 Local CDP Application + Educational Materials | | |
| 8.3 Staff CDP Training | | |

C. BENCHMARK SCHEDULE

| ACTIVITY | COMPLETION DATE |
|-----------------------------------------------------------------|-----------------|
| Draft LUP (Task 4) | 3/31/2018 |
| Complete Issue-Specific Technical Studies (Task 3) | 6/30/2018 |
| Refine Draft IP by Topic with Coastal Commission Staff (Task 5) | 6/30/2019 |
| Conduct Local Public Hearings (Task 6) | 9/30/2019 |
| Submit Package to Coastal Commission (Task 7) | 12/30/2019 |

EXHIBIT B1

D. BUDGET

| | CCC Grant Total | In-Kind Funding | Total |
|--------------------------------------------------------------------------|----------------------------|----------------------------|------------------|
| <u>LABOR COSTS</u>^[1] | | | |
| City Staff Labor | | | |
| Task 1. Coordinate with Coastal Commission Staff | \$13,563 | \$2,280 | \$15,843 |
| Task 2. Engage the Community in the Draft Implementation Plan Strategies | \$20,695 | \$4,615 | \$25,310 |
| Task 3. Technical Studies | \$12,892 | \$10,739 | \$23,631 |
| Task 4. Draft LUP (IP Standard of Review) | \$10,323 | \$5,806 | \$16,129 |
| Task 5. Refine the Draft Implementation Plan | \$12,434 | \$6,840 | \$19,274 |
| Task 6. Conduct Local Public Hearings | \$7,572 | \$4,677 | \$12,249 |
| Task 7. Submit Package to Coastal Commission | \$5,917 | \$1,952 | \$7,869 |
| Task 8. Prepare Post-Certification Materials | \$0 | \$0 | \$0 |
| Total Labor Costs | \$83,396 | \$36,909 | \$120,305 |
| DIRECT COSTS | | | |
| City Staff Project Supplies | | | |
| Supplies (document printing, workshop supplies) | \$2,003 | | \$2,003 |
| Visualization Kiosk Equipment | | \$24,000 | \$24,000 |
| Total | \$2,003 | \$24,000 | \$26,003 |
| <u>City Staff Travel In State</u>^[2] | | | |
| Mileage | \$500 | | \$500 |
| Total | \$500 | | \$500 |
| <u>Consultants</u>^[3] | | | |
| Consultant A | | | |
| Task 1. Coordinate with Coastal Commission Staff | \$6,691 | | \$6,691 |
| Task 2. Engage the Community in the Draft Implementation Plan Strategies | \$8,738 | | \$8,738 |
| Task 3. Technical Studies | \$27,718 | | \$27,718 |
| Task 4. Draft LUP (IP Standard of Review) | \$0 | | \$0 |
| Task 5. Refine the Draft Implementation Plan | \$2,021 | | \$2,021 |
| Task 6. Conduct Local Public Hearings | \$4,607 | | \$4,607 |
| Task 7. Submit Package to Coastal Commission | \$0 | | \$0 |
| Task 8. Prepare Post-Certification Materials | \$0 | | \$0 |
| Surveys, Meeting Supplies, Travel, Printing | \$225 | | \$225 |
| Total | \$50,000 | | \$50,000 |
| Total Direct Costs | \$52,503 | \$24,000 | \$76,503 |
| <u>OVERHEAD/INDIRECT COSTS</u>^[4] | | | |
| Total City Staff Overhead/Indirect Costs | \$0 | | \$0 |
| TOTAL PROJECT COST | \$135,899 | \$60,909 | \$196,808 |

[1] Amount requested should include total for salary and benefits.

[2] Travel reimbursement rates are the same as similarly situated state employees.

[3] All consultants must be selected pursuant to a bidding and procurement process that complies with all applicable laws.

[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 Labor."