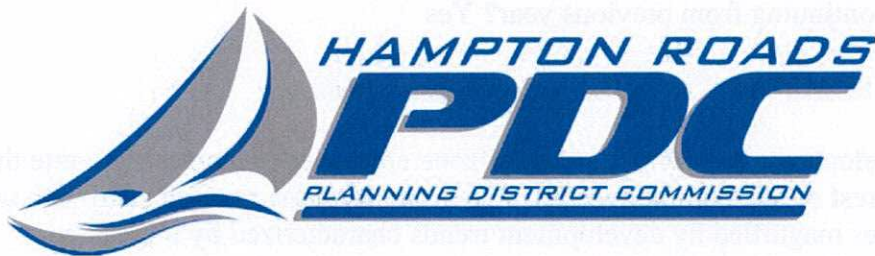


Agenda Item #9L – Handout

Supplemental Information – Coastal Zone Management Program – FY 2014 309 Grant

Hampton Roads Planning District Commission



encourage consideration of these recommendations for formal adoption by local governing boards.

IV. BUDGET

(This table automatically calculates totals. However, be sure to double check all figures before submitting to the Coastal Program. Double click inside the table to enter figures or other information. In the event that all budget lines are not visible, double click in the table. Please save entire file as a Word document, .doc, or .docx, not an .xls, or .xlsx.)

	Federal	Match	Total	Budget Narrative
Personnel	\$49,813		\$49,813	
Fringe	\$12,453		\$12,453	HRPDC fringe rate of 25%
Equipment	\$0		\$0	
Travel	\$400		\$400	
Supplies	\$141		\$141	
Contractual	0		\$0	
Construction	0		\$0	
Other	0		\$0	
TOTAL DIRECT	\$62,807	\$0	\$62,807	
INDIRECT	21,793			Indirect costs are estimated at 35% of direct personnel cost, in accordance with HRPDC Indirect Cost Allocation Plan, which is on file with DEQ.
TOTAL	\$84,600	\$0	\$84,600	

Product #2

Title (80 character and spaces limit): Modeling Developing Impacts for Use in Comprehensive Plans

Percent total project budget: 30%

Description (4000 character and spaces limit): Product #2 will be a continuation of Product #3 from Year 2. HRPDC staff will continue working with local government staff to develop and test the methodology for assessing the water quality impacts of development, including refining site- and locally-specific growth scenarios. HRPDC staff will also work with local government staff to identify and/or develop procedures and data needs for performing this modeling as part of the comprehensive plan update process. This product will result in a step-by-step guide and case study for local governments seeking to incorporate modeling of water quality impacts from development into their comprehensive plans.

Product Format: One hard copy of written report and digital copy in Adobe Acrobat format.

Timeframe: *Start:* October 1, 2013
End: September 30, 2014

VI. PROJECT TIMELINE.

Date	Task
October 3, 2013	Meet with regional local government staff to review previous year's work and new project scope and schedule.
October – December 2013	Work with pilot locality staff to finalize recommendations and identify steps for implementation.
December 5, 2013	Project status meeting with local government staff.
January – March 2014	Meet with local officials and staff to review recommendations and implementation plan.
February 6, 2014	Project status meeting with local government staff.
April 3, 2014	Project status meeting with local government staff.
April – June 2014	Meet with local officials and staff to present final recommendations for consideration by local governing body.
June 5, 2014	Project status meeting with local government staff.
July 3, 2014	Draft report(s) out for local government review.
August 7, 2014	Final project review meeting with local government staff.
August 15, 2014	Draft Final Report(s) submitted to local governments for review.
September 4, 2014	Present Draft Final Report to regional environmental committee for discussion and comments.
September 19, 2014	Final deadline for local Report comments.

Sub-Contractual Budget

Description of Work performed under subcontract:

(This table automatically calculates totals. However, be sure to double check all figures before submitting to the Coastal Program. Double click inside the table to enter figures or other information. In the event that all budget lines are not visible, double click in the table. Please save entire file as a Word document, .doc, or .docx, not an .xls, or .xlsx.)

	Federal	Match	Total	Budget Narrative
Personnel			\$0	
Fringe			\$0	
Equipment			\$0	
Travel			\$0	
Supplies			\$0	
Contractual			\$0	
Construction			\$0	
Other			\$0	
TOTAL DIRECT	\$0	\$0	\$0	
INDIRECT				
TOTAL	\$0	\$0	\$0	