Walla Walla Regional Shoreline Master Program Updates Project Team Leader
2015-16 Monthly Hours Budget

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1		2015-2016														
2	**Ecology Grant Tasks**	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Sub**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Sub**	**Totals**
3	**Task 1 Project Coordination**															
4	Monthly PMT meetings			4	10	6	0	20	4	4	5	6	4	4	27	47
5	Project coordination activities	2	2	1	8	15	6	34	8	8	8	12	4	4	44	78
6	Quarterly Report to Ecology				2			2	1			2		2	5	7
7	Task 1 Project Coordination Budget Hours	2	2	5	20	21	6	56	13	12	13	20	8	10	76	132
8	**Task 1 Project Coordination Actual Hours**	**4.92**	**0.33**	**12.09**	**24.92**	**23.41**	**2.00**	**68**	**8.42**	**3.42**	**14.17**	**0.00**	**0.00**	**0.00**	**26**	**94**
9	**Task 3 Public Participation**															
10	Regional Working Group Meetings					6		6		4					4	10
11	Public Information/Open House Meetings							0							0	0
12	Walla Walla County							0	1	1	1	1			3	3
13	City of Prescott							0		1	1	1			3	3
14	City of Waitsburg							0		1	1	0	1		3	3
15	City of Walla Walla							0	1	1	1	0			2	2
16	Summary of public information open house meetings							0		6	6	2	1		15	15
17	Miscellaneous public information activities (Citizen Guide)					2		2		1	1	0	4		6	8
18	Task 3 Public Participation Budget Hours	0	0	0	0	8	0	8	2	15	11	4	6	0	36	44
19	**Task 3 Public Participation Actual Hours**	**0.00**	**0.17**	**0.00**	**1.09**	**0.25**	**0.92**	**2**	**2.17**	**11.67**	**6.91**	**0.00**	**0.00**	**0.00**	**21**	**23**
20	**Task 7 Final Cumulative Impacts Analysis**															
21	Review Ecology Comments				1			1							0	
22	Revisions				1	1		2							0	
23	Submit to Ecology for review and comment					0		0						0	0	
24	Task 7 Cumulative Impacts Analysis Budget Hours	0	0	0	2	1	0	3	0	0	0	0	0	0	0	3
25	**Task 7 Cumulative Impacts Analysis Actual Hours**	**0.50**	**0.00**	**0.00**	**0.00**	**0.50**	**0.00**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**
26	**Task 9 Final Draft SMP and Supporting Documents**															
27	Task 9A Revisit draft SMP and SED maps															
28	Yellowhawk Creek Buffer	1	0	12	16	10		39							0	
29	SMP and SED revisions				2			2							0	
30	Regional Working Group meeting					T3		0							0	
31	Project Management Team meetings			T1	T1	T1		0							0	
32	Final revisions					2		2								
33	Submit to Ecology					1		1							0	
34	Task 9ARevised Draft SMP and SED maps budget hours	1	0	12	18	13	0	44	0	0	0	0	0	0	0	
35	Task 9B No Net Loss report															
36	Review draft					1		1							0	
37	Revisions					0		0							0	
38	Submit to Ecology					0		0							0	
39	Task 9B No Not Loss report budget hours	0	0	0	0	1	0	1	0	0	0	0	0	0	0	
40	Task 9 SMP and Supporting Documents Budget Hours	1	0	12	18	14	0	45	0	0	0	0	0	0	0	45
41	***Task 9 SMP and Supporting Documents Actual Hours***	***0.00***	***1.09***	***14.84***	***14.33***	***21.75***	***0.00***	***52.01***	***9.42***	***23.75***	***0.00***	***0.00***	***0.00***	***0.00***	***0***	***52***
42	**Task 10 Local SMP Adoption Process**															
43	**Task 10A Assemble complete final draft SMP**															
44	Review Ecology SMP, CIA, No Net Loss Comments							0	8						8	
45	Prepare responses to comments and revise documents							0	8	6					14	
46	Regional Working Group Meeting							0		T3					0	
47	Project Management Team Meeting							0		T1					0	
48	Prepare final revisions (Draft SMP)							0		12					12	
49	Planning Commission Workshops							0							0	
50	City of Prescott							0		2	2	0			4	
51	City of Waitsburg							0		2	2	0			4	
52	City of Walla Walla							0		2	2	0			4	
53	Walla Walla County							0	4	4	6	0			14	
54	**Task 10A Assemble final draft SMP budget hours**	0	0	0	0	0	0	0	20	28	12	0	0	0	60	60
55	**Task 10B SEPA Review and Documentation**															
56	Prepare and issue SEPA Checklist															
57	City of Prescott							0		3					3	
58	City of Waitsburg							0		2					2	
59	City of Walla Walla							0		2					2	
60	Walla Walla County							0		2					2	
61	SEPA Determination Process						4	4		1					1	
62	**Task 10B SEPA review and documentation budger hrs**	0	0	0	0	0	4	4	0	10	0	0	0	0	10	14
63	**Task 10C GMA 60-day Notice**															
64	Prepare Notice of intent to adopt SMP															
65	City of Prescott									4					4	
66	City of Waitsburg									2					2	
67	City of Walla Walla									1					1	
68	Walla Walla County									1					1	
69	Send Notice to Ecology and Commerce									2					2	
70	**Task 10C GMA 60-day Notice budget hours**									10	0	0	0	0	10	10
71	**Task 10D Hold Public Hearing**															

4/5/2016

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1		2015-2016														
2	**Ecology Grant Tasks**	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Sub**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Sub**	**Totals**
72	City of Prescott Planning Commission											4			4	
73	City of Waitsburg Planning Commission										1	2	2		5	
74	City of Walla Walla Planning Commission														0	
75	Walla Walla County Planning Commission										1	1	1		3	
76	**Task 10D Public hearings budget hours**								0	0	2	7	3	0	12	12
77	**Task 10E Responsiveness Summary**															
78	**Public hearing/comments reponse budget hrs**								0	0	2	6	6	4	18	18
79	**Task 10F Adopt SMP**															
80	Legislative Workshops															
81	City of Prescott												0		**0**	
82	City of Waitsburg												0		0	
83	City of Walla Walla												0		0	
84	Walla Walla County												2		2	
85	Prepare and Adopt Ordinances														0	
86	City of Prescott												2		2	
87	City of Waitsburg												1		1	
88	City of Walla Walla												0		0	
89	Walla Walla County BOCC Public Hearing													2	2	
90	Review adoption ordinance													2	2	
91	Walla Walla County BOCC Meeting													1	1	
92	Submit SMP to Ecology.													6	6	
93	**Task 10F Adopt SMP budget hours**								0	0	0	0	5	11	16	16
94	**Task 10G Compliance Checklist**															
95	Prepare and submit Checklist to Ecology															0
96	City of Prescott													0	0	
97	City of Waitsburg													0	0	
98	City of Walla Walla													0	0	
99	Walla Walla County													0	0	
100	**Subtotal Task 10G Compliance Checklist**	0							0	0	0	0	0	0	0	
101	Task 10 Local SMP Adoption Budget Hours	0	0	0	0	0	4	4	20	48	16	13	14	15	126	130
102	**Task 10 Local SMP Adoption Actual Hours**	**0**	**0**	**0**	**3**	**4**	**0**	**7**	**20**	**31**	**39**	**0**	**0**	**0**	**90**	**96**
103	**Hours Summary**															
104	**2015-16 Budget Monthly Hours**	3	2	17	40	44	10	116	35	75	40	37	28	25	240	356
105	**2015-16 Actual Monthly Hours**	**5.4**	**1.6**	**26.9**	**43.0**	**49.8**	**2.9**	**129.6**	**39.8**	**69.8**	**59.9**	**0.0**	**0.0**	**0.0**	**169**	**299**
106	2015 Average Hourly Rate	$107														
107	**Hours Budget at 2015 avg hourly rate**															
108	**Actual Hourly Charges to Date**															
109	Actual Hourly Rate 2016	$109														
110																

111	**Task 10 Meetings Travel Budget**	**Jan 4-6**	**Jan 16-17**	**Feb 1-3**	**Mar 1-3**	**Apr 6 & 12**	**Apr 18**	**May 2-3**	**May 18**	**Jun 1**	**Jul 1**
112	Project Management Team	1		1	1	1	1	0	0	1	1
113	Regional Working Group		1								
114	Prescott			0.5	1	1					
115	Waitsburg			0.5	1		1				
116	WWPC	1	1	1	1		1				
117	WWCPC	1	1	1	1	1	1				
118	WWC BOCC			0			1		1	1	1
119	Number of nights	3	3	3	3	2	3	0	1	1	1
120	Travel	198	198	198	198	396	198	198	198	198	198
121	Lodging	297	297	297	297	200	100	300	100	100	100
122	Meals	138	138	138	138	92	46	138	46	46	46
123	Trip cost	$633	$633	$633	$633	$688	$344	$636	$344	$344	$344
124										$2,356	