



Approval Authority Agenda Item

To: Bay Area UASI Approval Authority
From: Guy Bernardo/Mary Landers
Date: 08/18/2011
RE: Item # 12: *Discussion and Action – RCPGP FY 2010 Proposed Budget Allocations*

Action or Discussion Item:

The UASI Management Team is seeking approval by the Approval Authority for RCPGP project budgets currently on reserve.

Background:

At the Approval Authority meeting of May 12, 2011, additional information was requested concerning the Regional Logistics Planning Project, the Regional Restoration of Lifelines Project, the Training and Exercise Project, and the Community Outreach Project for the FY 10 RCPGP grant. These projects are briefly described below:

1. **Regional Logistics Planning Project-** To develop regional and local logistics plans with a focus on pre-positioning of commodities and resources related to mass transportation & evacuation, mass care & sheltering, mass fatality management, debris management, and volunteer and donations management. This regional logistics plan will be done as an annex to the Regional Emergency Coordination Plan (RECP)
2. **Regional Restoration of Lifelines Project-** To develop a regional Restoration of Lifelines Plan which will include a regional public utilities database with contact information for all jurisdictions within the Bay Area to assist in the restoration of lifelines after a disaster.
3. **Regional Training and Exercise Project-** To develop a regional training plan annex, and a regional exercise and evaluation plan annex specific to plans previously developed in the 2008 and 2009 RCPGP grants (specifically mass transportation & evacuation, mass care & sheltering, mass fatality management, debris management, and volunteer and donations management). In addition, this project will integrate these training and exercise plan annexes into the existing and ongoing UASI Training and Exercise Regional Plan to leverage existing funds.
4. **Regional Public Outreach and Community Preparedness Project-** To establish plan-specific Public Outreach and Community Preparedness programs, activities and messaging needed to test, evaluate, and improve the community's understanding of previously developed regional catastrophic plans.

Attached are the FY 10 RCPGP grant budget and appendices describing the required deliverables from the FY 10 RCPGP Grant Guidelines and a schedule of timelines and deliverables for each project.



Grant Budget

Project A- Regional/Local Recovery Project Plan

Local Recovery Project Planners (4 jurisdictions):	
Oakland (1 FTE)*	\$ 121,185
San Francisco (2 FTE)*	\$ 218,500
Marin County (1 FTE)*	\$ 63,375
Santa Clara County (1 FTE)*	\$ 93,750
Regional Recovery Framework Consultant (ABAG)	\$ 150,000
Regional Transportation Recovery/Management Strategy Consultant (SPUR)	\$ 50,000
Regional Logistics Plan & Local Operational Plans for jurisdictions Without RCPGP funded Planners- Consultant**	\$ 439,768
Regional Restoration of Lifelines- Consultant**	\$ 439,768
UASI Management Team	\$ 115,000
Total Project A Budget	\$1,691,346

*FTE salaries are divided by the 3 projects. The amount listed above is the portion currently allocated to this project for these jurisdictions.
 ** Project Consultant to be determined by RCPT

Project B- Regional Catastrophic Incident Training/Exercise Project Plan

Local Catastrophic Incident Training/Exercise Planners (3 jurisdictions):	
Oakland (1 FTE)*	\$ 9,380
San Francisco (2 FTE)*	\$ 18,759
Marin County (1 FTE)*	\$ 9,380
Santa Clara County- Conduct Regional Catastrophic Incident Exercises for 19 cities/2 counties	\$150,000
Regional/local Catastrophic Incident Training/Exercise Planning- Consultant**	\$441,000
Overtime/Backfill for the conduct of regional catastrophic Incident exercises	\$212,606
Total Project B Budget	\$841,125

*The amount listed above is the portion currently allocated to this project for these jurisdictions.
 ** Project Consultant to be determined by RCPT

Project C- Regional Public Outreach and Community Preparedness Project Plan

Local Public Outreach and Community Preparedness Project Planners (4 jurisdictions):	
Oakland (1 FTE)*	\$ 81,435
San Francisco (2 FTE)*	\$ 90,063
Marin County (1 FTE)*	\$ 52,531
Santa Clara County (1 FTE)*	\$ 31,250
Regional & local Public Outreach and Community Preparedness Plan For jurisdictions without RCPGP funded planners- Consultant**	\$568,750
UASI Management Team	\$ 35,000
Total Project C Budget	\$603,750

*The amount listed above is the portion currently allocated to this project for these jurisdictions.
 ** Project Consultant to be determined by RCPT



Grant Budget Cont'd

Management and Administration \$ 178,500

Match Requirements:*

Oakland	\$ 70,667
San Francisco	\$ 109,107
Marin County	\$ 41,762
Santa Clara County	\$ 91,667
<u>Balance of required match</u>	<u>\$ 876,797</u>
Total Match Required	\$1,190,000

*Amount of match based on allocation to jurisdiction or projects

Total Grant Allocation: \$3,570,000

Staff Recommendation:

The Management Team requests adoption of the budget allocations as described, with the flexibility to adjust the dollar amounts for the Logistics Planning Project and the Restoration of Lifelines Planning Project as needed between those two projects under the Regional Recovery Planning Project Plan, once the final scopes of services have been determined. The Management Team will return to the Approval Authority for approval of the recommended vendor(s) for the projects below.

Action Requested of the UASI Approval Authority:

Approval of the revised budget as submitted for the following project plans and sub-projects:

Regional Recovery Project Plan

- Regional / Local Logistics Planning Project \$ 439,768 **
- Regional Restoration of Lifelines Planning Project \$ 439,768 **

Regional Catastrophic Training/Exercise Project Plan \$ 653,606

Regional Public Outreach & Community Preparedness Project Plan \$ 568,750

Allocate funds to Santa Clara County \$275,000

\$125,000 for Regional RCPGP Planner

\$150,000 to conduct regional exercises for 19 cities and 2 counties

** Budget allocation may be adjusted based on the final scope of services pursuant to the direction of the Regional Steering Committee.



Appendix A- Required and Suggested Deliverables

FY 2010 Project Plans were formulated in accordance with the FY 2010 RCPGP Guidance and Application Kit. In that guidance, FEMA listed both required and suggested deliverables which were designed to expand the planning cycle to include recovery efforts. They further encouraged RCPGP sites to continue to build upon, validate, and implement the projects identified in the FY 2008 and FY 2009 RCPGP grant cycles.

Page 5 of the Federal Grant Guidelines, provided a list of required deliverables and activities:

1. Maintain citizen and community preparedness campaigns, and develop a Citizen Preparedness Plan focused on the plans and annexes developed through FY 2008 and FY 2009 RCPGP.
2. Develop a Training Plan to support the successful implementation of all plans and annexes developed through FY 2008 and FY 2009 RCPGP.
3. Develop an Evaluation Plan, to include assessments and exercises, for all plans and annexes developed through FY 2008 and FY 2009 RCPGP.
4. Develop a comprehensive strategic plan that addresses at minimum the following requirements:
 - a. Development of needed capabilities related to the plans generated under RCPGP;
 - b. Long-term Integration of plans into existing training and exercise structure;
 - c. Continuation of the Regional Catastrophic Planning Team (RCPT) beyond the duration of the RCPGP.
5. Participate in regional and national workshops organized by FEMA focusing on planning and the development of a standardized national planning process.
6. Integrate planning activities with all other appropriate State and regional working groups (e.g., Regional Transit Security Working Group, Area Maritime Security Committee, and Local Emergency Planning Committee).

The suggested deliverables included:

1. Finalize plans that further address logistics and pre-positioning of commodities related to plans developed with RCPGP FY 2008 and FY 2009 funds.
2. Develop a Disaster Housing Strategy.
3. Complete other regional plans as approved by FEMA.

The required and suggested deliverables led us to the following planning efforts:

- Development of a Regional Recovery Framework;
- Development of a regional transportation management strategy and recovery plan;
- Development of a regional Restoration of Lifelines Plan which will include a regional public utilities database with contact information for all jurisdictions within the Bay Area to assist in the restoration of lifelines after a disaster;
- Development of a regional training plan annex, and a regional exercise and evaluation plan annex, specific to the catastrophic plans related to mass transportation & evacuation, mass care & sheltering, mass fatality management, debris management, and volunteer and donations management;
- Integration of these training and exercise plan annexes into the existing and ongoing UASI Training and Exercise Regional Plan;
- Provide support to Bay Area RCPGP site stakeholders for participation in FEMA sponsored workshops focused on the planning and development of a standardized national planning process;



- Formation of a UASI / RCPGP Public Information and Community Preparedness Stakeholder Group to identify and implement the most effective outreach and disaster communication strategies;
- Enhancement of disaster communications and community preparedness through the development of a public outreach program;
- Coordination with existing citizen preparedness and Citizen Corps Programs (i.e. CERT, VIPS etc.) to standardize outreach messaging, activities and training throughout the region;
- Integration, implementation and validation of these campaigns through existing local and regional training and exercise opportunities.

The suggested deliverables in the FY 2010 guidance led us to include the development of regional and local logistics plans with a focus on pre-positioning of commodities and resources related to mass transportation & evacuation, mass care & sheltering, mass fatality management, debris management, and volunteer and donations management.



Appendix B- Description and Timelines of Projects

Project A - Regional / Local Recovery Project Plan – Regional/Local Logistics Planning Project

A project lead for the entire region is required. The Project Lead/Consultant will be responsible for chairing a regional steering committee of stakeholders and subject matter experts, identified by RCPT and Approval Authority members, from throughout the RCPGP site. The steering committee, in conjunction with RCPGP Program Manager will develop and draft a Scope of Work for the regional plan. The planner will be responsible for drafting the Regional Logistics Plan, and providing the necessary coordination to bring stakeholders input together in furtherance of the regional effort. This planning effort will be scoped similarly to previous efforts in which a regional logistics plan will be done as an annex to the Regional Emergency Coordination Plan (RECP). Also included will be the local components of logistics planning for the 12 RCPGP Counties and cities of San Jose and Oakland. The Lead/Consultant will coordinate and assist those jurisdictions without local RCPGP planning staff in assessing and obtaining local planning support. For the local planning support a competitive process will be utilized. The current budget estimate for logistics planning project is not to exceed \$439,768.

Regional / Local Logistics Planning Project Timeline (DRAFT - August 11, 2011)		
Milestone / Task	Deliverable	Date
1a. Identify and solicit Regional Stakeholders from all 12 counties and the cities of San Jose and Oakland as well CalEMA for participation in the Project Steering Committee	1a. Provide list of Regional Stakeholders for participation in the Project Steering Committee to RCPGP Program Manager	1a. 09/15/11
1b. Conduct kick-off meeting and develop a schedule for regular Steering Committee meetings	1b. Conduct kick-off meeting and develop a schedule for regular Steering Committee meetings	1b. 09/30/11
1c. Develop regional goals and objectives for the Regional Logistics Plan	1c. Provide report on regional goals and objectives of the Regional Logistics Plan	1c. 10/15/11
2a. Develop LOA/MOU with Project Lead/Consultant to include the Planner’s duties and the scope of work for the project. Included in the MOU will be project deliverables, and performance milestones; plan-specific, logistics recommendations for mass transportation/evacuation, mass care and sheltering, mass fatality, debris management, and volunteer and donations management plans; and recommendations for prioritizing the purchase and pre-positioning of commodities and resources in support of catastrophic incident response	2a. Develop and deliver signed LOA/MOU between the UASI Management Team and the Project Lead. LOA/MOU will include all required Planner duties and performance milestones and deliverables	2a. 12/01/11
2b. Develop MOUs with local agencies that have been provided with RCPGP funded planners. Included in the MOU will be Planner duties and will include the scope of work, deliverables, and performance milestones and plan-specific, logistics recommendations for mass	2b. Develop and deliver signed MOUs with all local agencies provided with RCPGP funded planners (Oakland, San Francisco, Marin, and Santa Clara County). MOU will include all required Planner duties and performance milestones and deliverables.	2b. 12/01/11



transportation/evacuation, mass care and sheltering, mass fatality, debris management, and volunteer and donations management plans		
2c. Monitor Project Lead and local agency deliverables and performance milestones to ensure consistency with the overall regional goals and objectives and compliance with grant requirements	2c. Prepare quarterly reports for presentation to the RCPGP Advisory Group	2c. 12/31/11 03/31/12 06/30/12 09/30/12 12/31/12
* Additional details regarding specific tasks, deliverables, and milestones TBD by the Regional Steering Committee during the development of the Scope of Work.		

Project A - Regional / Local Recovery Project Plan – Regional Lifelines Planning Project

The Project Lead/Consultant will be responsible for chairing a regional steering committee of stakeholders and subject matter experts, identified by RCPT and Approval Authority members, from throughout the RCPGP site. The Lead/Consultant will be responsible for drafting the Regional Restoration of Lifelines Plan, and providing the necessary coordination to bring stakeholders input together in furtherance of the regional effort. This planning effort will be scoped similarly to previous efforts in which a regional restoration of lifelines plan will be done as an annex to the Regional Emergency Coordination Plan (RECP). Integral to this effort will be the cataloguing of assets identified as lifelines such as water, power, sewer and other utilities in a database format. To help provide planning context for local jurisdictions, it is anticipated that the regional plan will identify utilities and other lifeline data which impact local jurisdictions as well as cross-jurisdictional needs. The current budget estimate for the restoration of lifelines planning project is not to exceed \$439,768.

Regional Restoration of Lifelines Planning Project Timeline (DRAFT - August 11, 2011)		
Milestone / Task	Deliverable	Date
1a. Identify and solicit Regional Stakeholders from all 12 counties and the cities of San Jose and Oakland as well CalEMA for participation in the Project Steering Committee	1a. Provide list of Regional Stakeholders for participation in the Project Steering Committee to RCPGP Program Manager	1a. 09/10/11
1b. Conduct kick-off meeting and develop a schedule for regular Steering Committee meetings	1b. Conduct kick-off meeting and develop a schedule for regular Steering Committee meetings	1b. 09/30/11
1c. Develop regional goals and objectives for the Regional Restoration of Lifelines Plan	1c. Report on regional goals and objectives of the Regional Restoration of Lifelines Plan	1c. 10/15/11
1d. Coordinate activities with the Lifelines Council, fostering partnership with a group of regional, state, and private sector entities to improve lifeline performance across the region	1d. Report on coordination activities in the quarterly report	1d.10/30/11
2a. Develop LOA/MOU with Project Lead to include the Planner’s duties and the scope of work for the project. Included in the MOU will be project deliverables, and performance milestones	2a. Develop and deliver signed LOA/MOU between the UASI Management Team and the Project Lead. LOA/MOU will include all required Planner duties and performance milestones and deliverables	2a. 10/01/11
2b. Develop MOUs with local agencies	2b. Develop and deliver signed MOUs with all	2b. 10/30/11



that have been provided with RCPGP funded planners. Included in the MOU will be Planner duties and will include the scope of work, deliverables, and performance milestones	local agencies provided with RCPGP funded planners (Oakland, San Francisco, Marin, and Santa Clara County). MOU will include all required Planner duties and performance milestones and deliverables.	
2c. Monitor Project Lead and local agency deliverables and performance milestones to ensure consistency with the overall regional goals and objectives and compliance with grant requirements	2c. Prepare quarterly reports for presentation to the RCPGP Advisory Group	2c. 01/31/12 04/30/12 07/31/12
* Additional details regarding specific tasks, deliverables, and milestones TBD by the Regional Steering Committee during the development of the Scope of Work.		

Project B - Regional Catastrophic Training / Exercise Project Plan

This Project Plan was designed to establish plan-specific training, as well as exercise and evaluation activities needed to test, evaluate, validate, and improve the previously developed catastrophic plans. The RCPGP Program Manager will work with the Bay Area UASI Training and Exercise Program Management team, to incorporate these RCPGP training and exercise activities into the Bay Area UASI Regional Training and Exercise Plan. The RCPGP Program Manager will utilize the RCPT, the UASI Training & Exercise Workgroup, the Regional Exercise Overhead Planning Team (REOPT), RCPGP plan-specific steering committees, and other subject matter experts from the region to draft a list of appropriate training and exercise opportunities which can be accomplished during the performance period of this grant. This holistic and coordinated approach will allow us to leverage funding sources, and coordinate and integrate with other federal grant programs (UASI, RCPGP, MMRS, SHSGP, HHS, etc.) and agencies for the full range of exercises from full-scale down to drills. It is possible that the above listed group of stakeholders may draft a Scope of Work to be included in a Request for Proposal to provide one or more of the trainings or exercises. One portion of the budget for this training & exercise effort (not to exceed \$441,000.) will be to plan, design and execute the trainings and exercises utilized to test, evaluate, validate and improve the previously developed plans. The other portion of the budget provided in this project (not to exceed \$212,606.) will be utilized to support personnel participating in the exercises being used for testing the implementation of the catastrophic plans. The total budget estimate for this project is not to exceed \$653,606.

Regional Catastrophic Training / Exercise Project Timeline (DRAFT - August 11, 2011)		
Milestone / Task	Deliverable	Date
1a. Identify and solicit Regional Stakeholders from all 12 counties and the cities of Oakland and San Jose for participation in the Project Steering Committee and Training & Exercise (T&E) Work group	1a. Provide list of Regional Stakeholders for participation in the Project Steering Committee and Training & Exercise (T & E) Workgroup to RCPGP Program Manager	1a. 09/10/11
1b. Conduct kick-off of the project in conjunction with the T&E Workgroup and develop a schedule for regular Steering Committee meetings if needed.	1b. Conduct kick-off of the project in conjunction with the T&E Workgroup and develop a schedule for regular Steering Committee meetings	1b. 09/17/11 & 10/21/11
1c. Develop regional goals and objectives for the Regional Catastrophic Training/Exercise Project	1c. Report on regional goals and objectives of the Regional Catastrophic Training/Exercise Project	1c. 10/31/11
1d. Determine availability of pre-existing training and exercise opportunities within	1d. Report on availability of pre-existing training and exercise opportunities and recommendations	1d. 10/31/11



the RCPGP site	for participating in the these opportunities	
1e. Develop plan-specific training and exercise recommendations for mass transportation/evacuation, mass care and sheltering, mass fatality, debris management, and volunteer and donations management plans	1e. Report including recommendations for plan-specific training and exercises and implementation schedule	1e. 11/27/11
2a. Define scope & objectives of plan-specific training and develop, solicit feedback, and finalize scope of work	2a. Scope of Work with plan specific deliverables	2a. 11/27/11
2b Make recommendation to RCPT and Approval Authority on selection of training and exercise opportunities in which to participate	2b. Report to RCPT and Approval Authority	2b. 11/27/11 & 12/10/11
2c. Develop MOUs for local agencies with RCPGP funded planners to include scope of work, deliverables, and performance milestones that comply with the requirements of the grant	2c. Develop and deliver MOUs to local agencies with RCPGP funded planners(Marin, San Francisco, Santa Clara County, and Oakland)	2c. 12/30/11
2d. Monitor project lead and local agency deliverables and performance milestones to ensure consistency with the overall regional goals and objectives and compliance with grant requirements	2d. Prepare quarterly reports	2d. 01/31/12 04/30/12 07/31/12 10/31/12 01/31/13
3a. Coordinate activities with all levels of government, special districts and lifeline providers, private/business sector, and non-governmental organizations	3a. Regional Training and Exercise Plan for plan-specific training and exercise, include entities receiving training and participating in exercises	3a. 01/31/12
3b. Conduct After Action review and Performance Improvement planning activities to improve and enhance current catastrophic plans	3b. After Action Reports from regional and local exercises	3b. 01/31/12 thru 12/31/12
3c. Integrate findings into the Bay Area Homeland Security Strategy Goal 8- Regional Exercise and Training Program structure	3c. Update Implementation Steps in Bay Area Homeland Security	3c. 12/31/12
* Additional details regarding specific tasks, deliverables, and milestones TBD by the Steering Committee during the development of the Scope of Work.		

Project C - Regional Public Outreach and Community Preparedness Project Plan

One of the required deliverables in the FY 2010 RCPGP Guidance is Public Outreach and Community Preparedness Planning. This Project Plan was designed to establish plan-specific Public Outreach and Community Preparedness programs, activities and messaging needed to test, evaluate, and improve the community’s understanding of previously developed regional catastrophic plans. The RCPGP Program Manager will utilize the RCPT, RCPGP plan-specific steering committees, and other subject matter experts from the region to inform the selection of programs and activities to be funded. As an example, successful local community preparedness programs funded by prior UASI grants may be regionalized across the RCPGP site. Additionally, the individuals and committees



above may inform the drafting of a Scope of Work to be included in a Request for Proposal for new projects. The total budget estimate for this project is not to exceed \$568,750.

Regional Public Outreach & Community Preparedness Project Timeline (DRAFT - August 11, 2011)		
Milestone / Task	Deliverable	Date
1a. Identify and solicit Regional Stakeholders from all 12 counties and the cities of Oakland and San Jose for participation in the Project Steering Committee	1a. Develop list of Regional Stakeholders for participation in the Project Steering Committee and provide list to RCPGP Program Manager	1a. 09/15/11
1b. Conduct kick-off meeting and develop a schedule for regular Steering Committee meetings	1b. Conduct kick-off meeting and develop a schedule for regular Steering Committee meetings	1b. 09/30/11
2a. Define scope & objectives of plan-specific outreach and community preparedness messaging and develop, solicit feedback, and finalize scope of work	2a. Scope of Work	2a. 10/15/11
2b. Conduct RFP and selection process	2b. Evaluation Report	2b. 12/1/11
2c. Make recommendation to RCPT and Approval Authority for selection of vendor	2c. Report to RCPT and Approval Authority	2c. 12/15/11
2d. Conduct and finalize contract negotiations.	2d. Public Outreach and Community Preparedness Campaign Contracts	2d. 01/15/12
2e. Develop MOUs with local agencies to include scope of work, deliverables, and performance milestones and plan-specific, Public Outreach and Comm. Prep. recommendations for mass transportation/evacuation, mass care and sheltering, mass fatality, debris management, and volunteer and donations management plans	2e. Develop and deliver MOUs to local agencies provided with RCPGP funded planners (Marin, San Francisco, Santa Clara County, and Oakland). Included in the MOU will be planner duties and performance milestones and deliverables.	2e. 12/31/11
2f. Monitor project lead and local agency deliverables and performance milestones to ensure consistency with the overall regional goals and objectives and compliance with grant requirements	2f. Prepare quarterly reports	2f. 12/31/11 03/31/12 06/30/12 09/30/12 12/31/12
3a. Identify and create roles and responsibilities for local, state, federal, and private sector entities to be incorporated into the Plan	3a. Report from the contractor to identify and create roles and responsibilities for local, state, federal, and private sector entities to be incorporated into the Plan	3a. 03/15/12
3b. Oversee the development of protocols and scripted text for PIO/Risk Communication Messaging	3b. Report from the contractor on protocols and scripted text for PIO/Risk Communication Messaging	3b. 04/30/12
3c. Identify support structures/ partner organizations and private sector enterprise, including the media that can assist in Public Outreach and Community Preparedness activities	3c. Report from the contractor that identifies support structures/ partner organizations and private sector enterprise, including the media that can assist in Public Outreach and Community Preparedness activities	3c. 04/30/12
3d. Identify applicable MOUs, mutual aid agreements/contractual agreements	3d. Report from the contractor that identifies applicable MOUs, mutual aid agreements / contractual agreements	3d. 05/15/12



3e. Oversee development of Draft Regional Public Outreach and Community Preparedness Activities Plan	3e. Draft Regional Public Outreach and Community Preparedness Activities Plan	3e. 06/15/12
3f. Oversee solicitation of Plan feedback	3f. Comments from stakeholders and partners on the draft plan	3f. 07/02/12
3g. Oversee the finalization of Regional Public Outreach and Community Preparedness Activities Plan	3g. Final Regional Public Outreach and Community Preparedness Activities Plan	3g. 08/01/12
4a. Identify training and exercise opportunities at the local and regional level and develop schedule for training and exercises	4a. List and schedule of training and exercise opportunities at the local and regional level	4a. 09/01/12
4b. Conduct After Action review and Performance Improvement planning to improve and enhance outreach and community preparedness activities	4b. After Action Report	4b. 10/01/12
* Additional details regarding specific tasks, deliverables, and milestones TBD by the Regional Steering Committee during the development of the Scope of Work.		

Additional Notes - Budget Narrative:

Currently, funding for the two Regional Recovery Project Plans have been split evenly between Logistics and Restoration of Lifelines. Past experience with the competitive bid process has shown that the cost of regional planning projects is greater than individual, local planning efforts. RCPGP deliverables require a significant level of coordination, outreach and engagement across multiple jurisdictions and disciplines. When adding local planning to the regional effort, a much more significant amount of funding, along with a greater degree of outreach and engagement, is required to work with local stakeholders to customize their plans to meet local needs and policies.

Referring specifically to the Regional & Local Logistics Planning Project and the Regional Restoration of Lifelines Planning Project budgets, it is anticipated the Logistics project may require a larger budget as it will incorporate local planning support to the counties and cities that do not currently have planning staff funded by RCPGP. Conversely, the Lifelines project budget would then need to be reduced by the corresponding increased amount of the Logistics project. Once the Regional Steering committees for both projects have completed the scope of services for their respective projects, a more definitive budget will be determined.