

BRIAN ABBOTT

## Fish Barrier Removal Board

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# Amendment Form

Date: 12/6/2023

RCO Project Number: 19-1615R

Sponsor Name: Snohomish Conservation District

Project Name: Little Pilchuck Tributary Fish Passage

Type of Amendment: Cost Increase ☒ Time Extension ☐ Scope Change ☐

**Justification:** For cost increases, describe the need and specifically what the money will be used for. Please note: a grant cost increase requires the sponsor to increase its total match contribution to maintain the agreement's original cost share percentages. For time extensions that would place the project end date more than four years beyond the project start date, describe the reason and background for the delay and provide a timeline for project completion. For scope changes, describe the reason and what work types or elements of the project will change. Specify changes in quantities and/or metrics of project elements as necessary.

TRT and SCD staff are continuing to discuss structure alternatives and have now agreed on a final structure alternative to advance to permitting and final design. We received a time extension request until December 31, 2024. The preliminary cost estimates for the selected structure exceeds the total RCO project cost; SCD has secured additional match funding through NOAA, but additional RCO funding is requested if available. Through discussion with the TRT we have explored options regarding the amount of freeboard for the structure. The TRT is requesting three feet of freeboard, which aligns with hydraulic code and will significantly increase the cost of the project since it will require a larger structure and extended road prism, increasing material and labor costs. An increased footprint will increase our impact of surrounding wetlands, which may lead to the need for wetland delineation at additional cost. In addition to these factors, the cost of materials and labor have increased significantly since the time of the original award.

SCD project and engineering staff will need to work with TRT, RCO, FBRB/ WDFW, NOAA, and permit agencies to complete a final design approval process. SCD is developing permit applications and will continue to bring the approved preliminary designs to meet final design deliverables requirements. SCD will continue grant administrative and project management activities.

The original award amount is \$224,459, and our new estimation for completing this project is \$488,736. We are asking for an additional \$264,277.

### Supporting Documents Provided. (check all that apply):

- ☐ An updated Cost Estimate Spreadsheet composed of original budget with cost increase provided in a separate column clearly illustrating where costs have changed.
- ☐ An updated Project Milestone Worksheet
- ☐ Preliminary design package including design drawings and design report (Manual 22, Appendix C)

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## Fish Barrier Removal Board

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# Amendment Form

Review:



Approved: Yes ☐ No ☐

Date: [Click here to enter a date.](#)

Name: [Click here to enter text.](#)

Reason

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Approved: Yes ☐ No ☐

Date: [Click here to enter a date.](#)

Name: [Click here to enter text.](#)

Reason

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# Cost Increase Subcommittee: Notes & Recommendation from 1/31/24

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## Key Discussion Points:

- Sponsor has not formally submitted a cost increase request
- Current cost of \$264,277 is a preliminary cost estimate
- Accommodates 3ft of freeboard – the WAC standard
- Project cost aligns with similar projects
- Funds are available and most 19-21 projects have been completed
- The project has not gone to bid for construction and cost estimate may change

## Subcommittee Recommendation:

- Approve cost increase once sponsor submits if no major changes from estimate

## RESTORATION

[illegible]

Administrative, Architechrtural & Engineering									
Category	Task Description	Qty	Rate						
Preliminary design	SCD staff time:	1.00	\$ 42,000.00	\$ 42,000.00	\$ 30,000	\$ 12,000	\$ -		
Final design	SCD staff time:	1.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000	\$ -	\$ -		
Administrative		1.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000	\$ -	\$ -		
Other	Project Management	1.00	\$ 12,700.00	\$ 12,700.00	\$ 10,036	\$ 2,664	\$ -		
Other	SCD Travel: federal mileage reimbursement rate	1.00	\$ 500.00	\$ 500.00	\$ 500	\$ -	\$ -		
				\$ -	\$ -	\$ -	\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ 75,200.00	\$ 75,200	\$ 60,536	\$ 14,664	\$ -		

AA&E Budget Check	
A&E maximum allowed in PRISM \$	153,000.00
A&E validation	77,800

GTOTAL	\$ 585,200	\$ 488,736	\$ 96,464	\$ -
		PRISM Project Total	\$ 585,200	
		RCO Percentage	Match Percentage	
		83.52%	16.48%	

# CUMULATIVE TOTALS

*This sheet contains automatic calculations*

Project Name Little Pilchuck Creek Tributary Fish Passage (SnoCo) Project

PRISM # 19-1615

Sponsor Snohomish Conservation District

		OVERALL PROJECT	GRANT REQUEST	PRISM MATCH	MATCH NOT IN PRISM	<i>Budget Check</i>
		Cost	Amount	Amount	Amount	
<u>Sheet #2 Design</u>						
Design Costs		\$ -	\$ -	\$ -	\$ -	
STotal		\$ -	\$ -	\$ -	\$ -	0
<u>Sheet #3 Restoration</u>						
Construction Costs		\$ 510,000	\$ 428,200	\$ 81,800	\$ -	0
AA&E		\$ 75,200	\$ 60,536	\$ 14,664	\$ -	0
STotal		\$ 585,200	\$ 488,736	\$ 96,464	\$ -	0
GTOTAL		\$ 585,200	\$ 488,736	\$ 96,464	\$ -	0

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# SRFB Match Policy Process & Decision

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February 20, 2024

Nicholas Norton, RCO Policy and Planning Specialist

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SRFB





**Raising the  
issue**

**Assessing  
options**

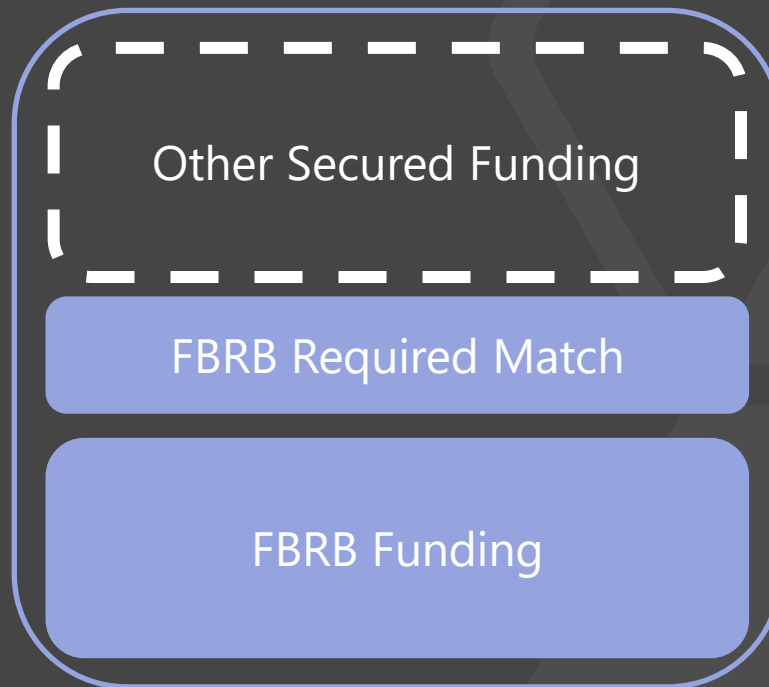
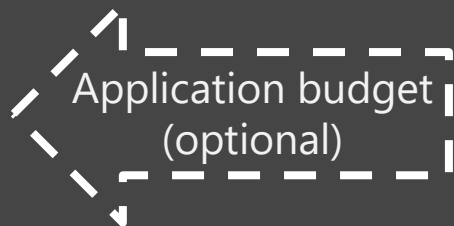
**Decision**



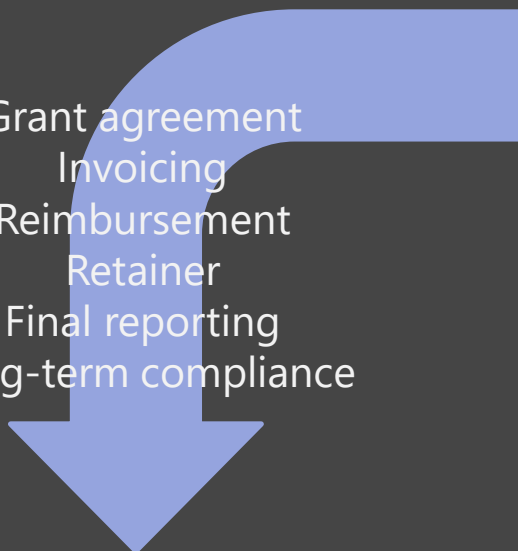
**Understanding  
the problem**

**Refining the  
solution**





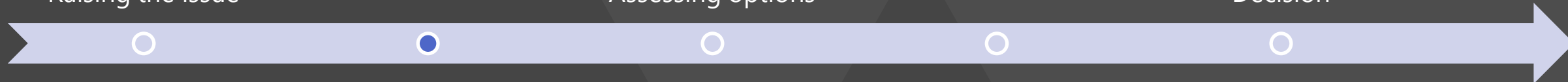
Grant agreement  
Invoicing  
Reimbursement  
Retainer  
Final reporting  
Long-term compliance



Raising the issue

Assessing options

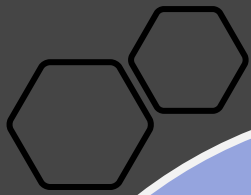
Decision



**Understanding  
the problem**

Refining the solution





### **Programmatic goals**

*Local support & engagement*

*Return on state investment*

*Demonstrate effectiveness*

*Match federal funding*

### **Recovery goals**

*Encourage project development*

*Increase project scope*

*Aid timely completion*

*Reduce opportunity costs*

### **Operational goals**

*Reduce staff workload*

*Align with other programs*

*Show the financial picture*

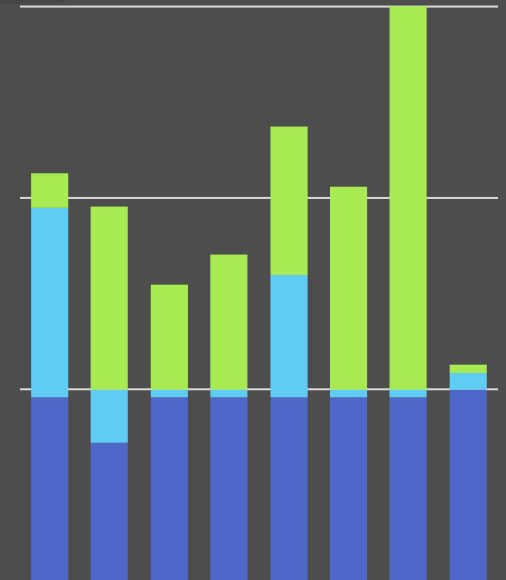
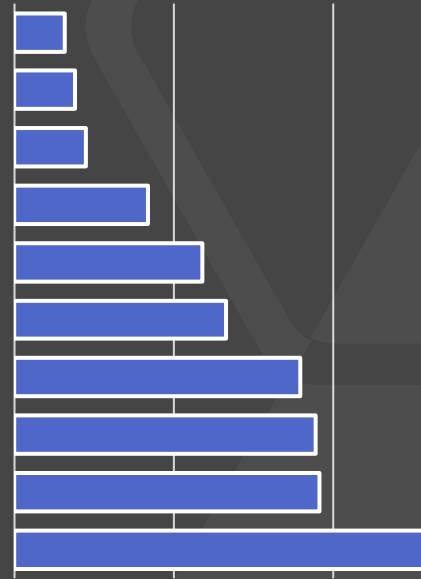
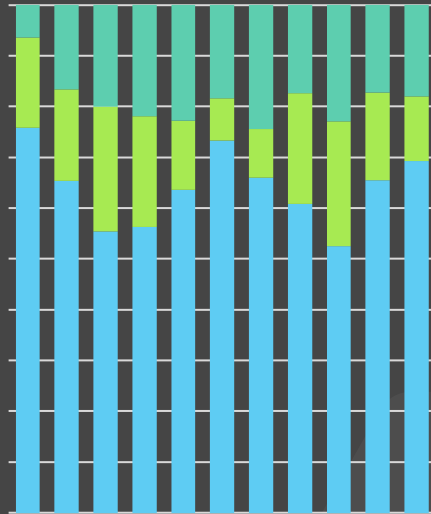
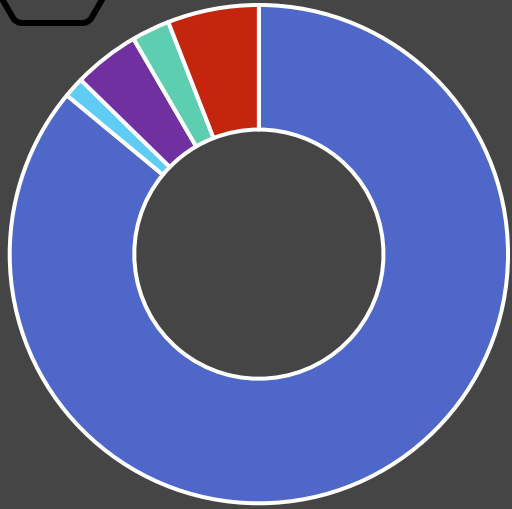
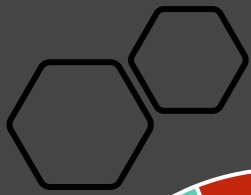
Raising the issue

Assessing options

Decision

**Understanding  
the problem**

Refining the solution



Raising the issue

Assessing options

Decision

**Understanding  
the problem**

Refining the solution



# Programmatic Goals

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- *Minimal impact on local landowner engagement*
- *Allocation drives ROI, not match requirement*
- *Limits ability to match federal funding*





# Recovery Goals

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- *Direct, negative impact on funding requests*
- *Leads to down-scoping*
- *Creates delays and extensions*



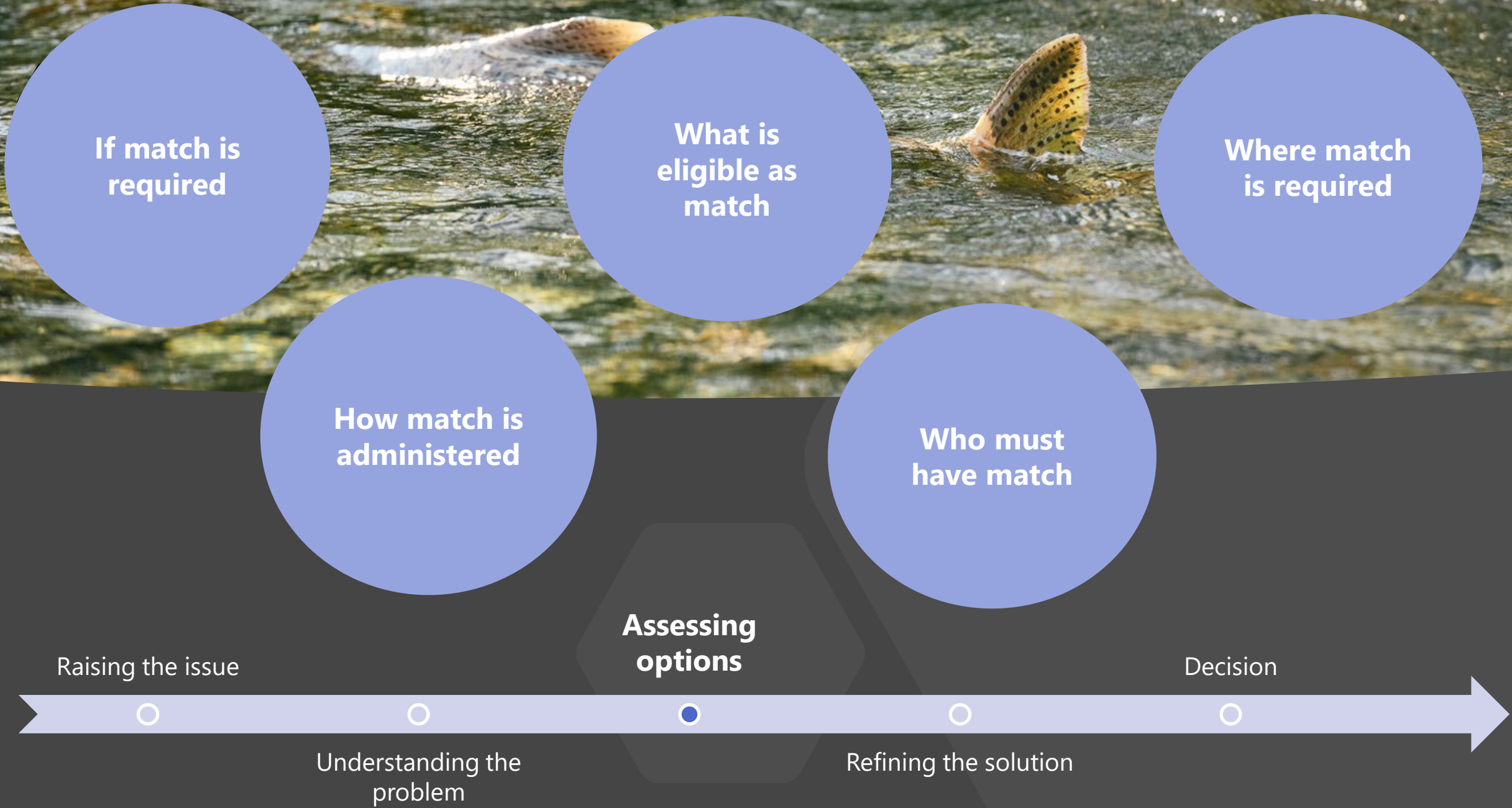


# Operational Goals

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- *Meaningful drain on staff resources (fiscal & grant managers)*
- *People reporting the minimum, which obscures the financial picture*

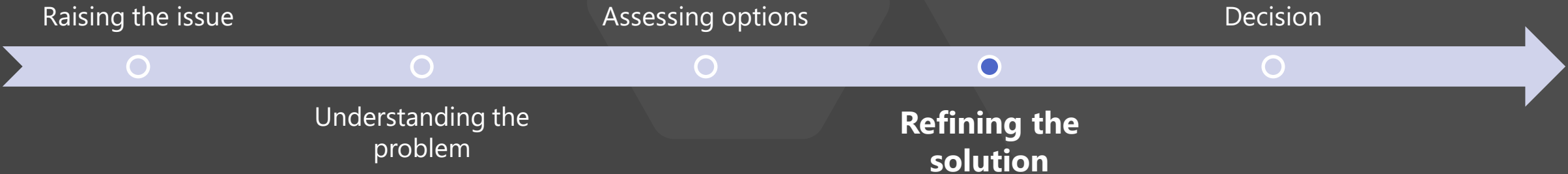






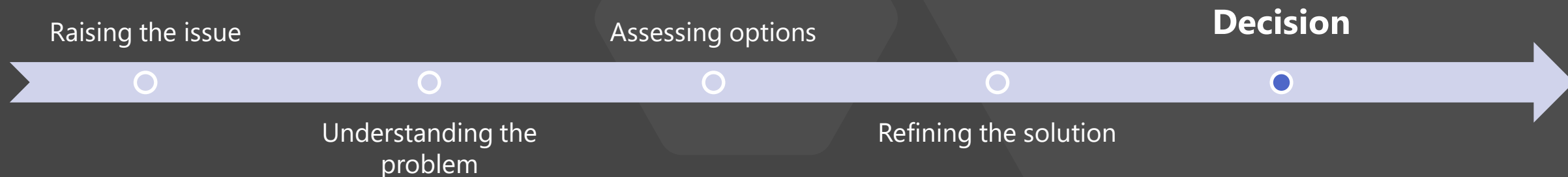


- **Ready to move away from project level, nickel & dime approach**
- **Any change must improve holistic reporting on outside funding**
  - **There are some projects where it makes sense to keep match**
- **Concerned about perception from decision-makers**
  - **Need to adapt if it doesn't meet objectives**





- To replace standing matching share requirements for board funded projects with a requirement to report on the outside funding (at application and final report) used to accomplish the scope of work funded by the board. The matching share requirements shall remain under the following circumstances:
  - Acquisition projects with more than fifty percent uplands, as defined in *Appendix L*.
  - Projects with riparian planting as a primary component that do not meet buffer standards as described in *Appendix K*
- The board will review two grant cycles of information once implemented







# #19-1615 Middle Pilchuck Tributary Fish Passage Cost Change

Add \$264,277 of 19-21 FBRB funds to complete current scope of work



# Project Facts and Location

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- Key habitat for Chinook and Coho.
- Snohomish River Basin Salmon Conservation Plan.
- Identified as a Rural Streams Secondary Priority which includes fish passage barrier removal as a recommended action.
- Culvert removal
- [Little Pilchuck Creek](#)







## FBRB Cost Change

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- Approved time extension through 12/31/24.
- TRT approval of structure and freeboard to advance permitting and final design.
- Preliminary cost estimates for the selected structure exceeds the total FBRB project award.
- SCD secured additional match funding through NOAA.





Current FBRB = \$224,459  
Add 19-21 FBRB = \$264,277  
Match 15% = \$86,248  
New Project Total = \$574,984

## Amendment to Grant Agreement

**Project Sponsor:** Snohomish Conservation Dist

**Project Number:** 19-1615R

**Project Title:** Little Pilchuck Tributary Fish Passage (SnoCo)

**Amendment Number:** 4

### Amendment Type:

Cost Change

### Amendment Description:

Adding \$264,277 of FBRB Funds and additional match to the project. The TRT is requesting three feet of freeboard, which aligns with hydraulic code and will significantly increase the cost of the project since it will require a larger structure and extended road prism, increasing material and labor costs. An increased footprint will increase our impact of surrounding wetlands, which may lead to the need for wetland delineation at additional cost. In addition to these factors, the cost of materials and labor have increased significantly since the time of the original award.

SCD project and engineering staff will need to work with TRT, RCO, FBRB/ WDFW, NOAA, and permit agencies to complete a final design approval process. SCD is developing permit applications and will continue to bring the approved preliminary designs to meet final design deliverables requirements. SCD will continue grant administrative and project management activities.

### Project Funding:

The total cost of the project for the purpose of this Agreement changes as follows:

	Old Amount		New Amount	
	Amount	%	Amount	%
<b>RCO - FBRB WP</b>	\$224,459.00	84.86%	\$488,736.00	85.00%
<b>Project Sponsor</b>	\$40,034.00	15.14%	\$86,248.00	15.00%
<b>Total Project Cost</b>	\$264,493.00	100%	\$574,984.00	100%
<b>Admin Limit</b>	\$0.00	5.00%	\$0.00	5.00%
<b>A&amp;E Limit</b>	\$61,036.85	30.00%	\$132,688.62	30.00%