

RCO FBRB Policy Subcommittee Meeting 10.15.2024

9:00-10:30 AM

Attendees: Kaylee Kautz, Jane Atha, Christy Rains, Thomas Jameson, Erik Neatherlin, April Magrane, Carl Schroeder, John Foltz

Triangle: Joy Juelson, Megan Euclide

Location: Virtual

Purpose: To have a subcommittee discussion on how the Board’s role in the development of the Strategy and how the Board is going to implement the Strategy for Board projects

Next Steps & Action Items	Who	Due Date
Schedule a Policy Subcommittee Meeting before the November 19 th Board Meeting.	Triangle (Kate/ Megan)	Beginning of November 2024
Create graphics to illustrate current scoring and prioritization methods for statewide and regional approaches, and present options for Board decision-making.	WDFW Staff	By next Policy Subcommittee meeting
Create a Work-back Plan for the Policy Subcommittee.	Triangle / WDFW	By next Policy Subcommittee meeting

Meeting Summary

Update on Strategy:

- Jane provided an update, noting that the deadline for feedback on the optimization tool was 10/14.
- GSRO and RCO plan to submit their input this week.
- WDFW has submitted a \$1 million request to the Legislature for staffing, including a GIS tech to run the model. The outcome will not be known until July 2025.

General Updates and Subcommittee Discussion:

- Letters have been received from the Regions, GSRO, and NWIF.
- The Board's role in the Provisos was discussed, and it was noted that all Provisos have expired.
- The primary objective of the meeting is to determine how to complete the Implementation part of the Strategy, focusing on who will take responsibility and how.
- The Legislature identified the FBRB, FFFPP, and SRFB as leads on this issue.

Board's Role & Broader Engagement:

- The subcommittee believes the Board is the appropriate body to finalize the Strategy.
- There is a need to "broaden the table" and involve Regions, Tribes, counties and others in the conversation, with GSRO also playing a role.
- The Board's non-regulatory role was emphasized, focusing on the need for collaboration.
- Concerns were raised about aligning the statewide tool with local Regional prioritization efforts.

Regional Integration and Prioritization:

- Jane's graphic, showing Regional integration for scoring and prioritization, was discussed.
- We need to look at how the tool can be used with Regional prioritization efforts, inventories, and other outputs/datasets.
- After the tool is run, there will be a path to incorporate Regional priorities.

Key Discussions:

- Staff reminded the group that, similar to the injunction, Regions are obligated by NOAA to delist salmon.
- A distinction was made between models versus local scoring and prioritization, and the group decided a graphic would be helpful to clarify this.
- Staff suggested rebranding the Strategy as a "Statewide Prioritization Model" to not only prioritize projects but also leverage federal funding.
- The group briefly discussed clarifying the term "strategy" and how the tool fits into a broader framework.
- A discussion was held on the importance of a "Top Down" or "Push" system versus local collaboration.
 - Erik mentioned it's okay to have a top-down effort.
 - Carl emphasized that local regions' prioritization should be respected, warning that a disconnection would be a disservice to the fish.

Additional Comments:

- DOT has a 2030 deadline to remove 450 culverts, but nearly 800 will remain afterward. The model could help prioritize these remaining culverts for removal.
- Full implementation outline should address how to handle misalignments between the statewide strategy and local or Tribal prioritization efforts.
- Kaylee expressed excitement about the Strategy, pointing out that models are already in use. Her concern is when the model doesn't align with local priorities.
- John asked for more clarity on the term "Strategy" and how it relates to the state prioritization model. He suggested decoupling the model from the Strategy to alleviate concerns and make sure it fits with local needs.

Next Steps:

- An implementation outline would be good to have by the end of the year, addressing key questions raised in the current Strategy and during the meeting.
- **Board Meeting:** The next Board meeting is scheduled for **November 19**.
 - The Policy Subcommittee should meet before then, targeting the **week of November 4th**.
- WDFW Staff (Kaylee and Jane) are developing graphics to describe current scoring and prioritization approaches for both state and regional methods. Options will be brought to the Board for decision-making.
- Triangle and WDFW are working on a "Work-back Plan."

Action Items:

- Joy and Kate to pull questions on the Strategy for the Policy Subcommittee meeting.
- Identify materials or information that the Subcommittee and Board need for the next conversation.
- Allocate 15 minutes for Greer to go over inventories at the next subcommittee meeting

RCO FBRB Policy Subcommittee Meeting Summary Notes

Date: November 5, 2024

Time: 10:00 –11:00 AM

Location: Virtual

Facilitators: Joy Juelson, Kate Galambos

Welcome and Opening Remarks

Joy Juelson welcomed Board members and staff and outlined the purpose of subcommittee meeting:

1. To advance discussion on the Board’s role in implementing the Statewide Prioritization Model
2. Defining implementation strategies, identifying stakeholder/Tribal needs
3. Prepare a discussion & materials for the November 19 Board meeting

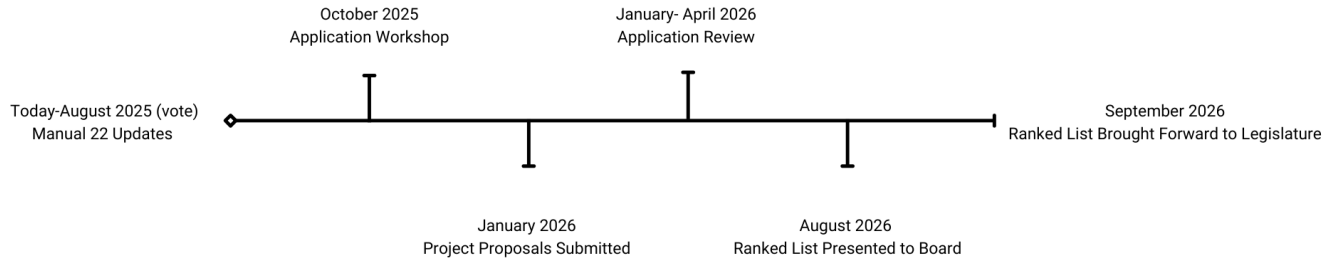
The last subcommittee meeting was October 15th. See [notes here](#).

Upcoming FBRB RFP: Presentation and Review of Current Scoring and Prioritization Methods

Kaylee Kautz presented on updating Manual 22 and possible opportunities for integrating the optimization model as part of the hybrid approach outlined in the Fish Passage Prioritization Strategy (Strategy). Kaylee walked through the anticipated timeline (below) for integrating recommendations/outputs from the Strategy and model into the manual update, noting the importance of being transparent with project sponsors.

- August will be the first opportunity to communicate any anticipated changes to sponsors. April 2026 will be the hard deadline to incorporate the model outputs.
- WDFW submitted a funding request to the legislature to support the technology and staff necessary to run the model. If funding is approved, it will not be available until July 2025.
- In the meantime, WDFW is looking into funding the technology and staff with existing funds and staff time to kick start model development prior to July 2025.

BAFBRB Grant Cycle Timeline 27-29



Board Discussion:

- If the model is not incorporated into this update to Manual 22, the model outputs will not be included as part of the Board’s scoring criteria until 2029-2031.
- Some board members expressed concern for integrating the optimization model into Board scoring and associated Manual 22 updates prior to its development and review of its outputs. Members recommended leading the Board through a number of examples and scenarios during the next nine meetings (prior to August) to help them understand how the model will work.
- From WSDOT’s perspective, the application of the model needs to be very carefully considered given WSDOT’s existing 2030 delivery plan.

Path Forward: November 19th Board Meeting

Given the discussion, the following path forward was proposed for bringing this topic to the full Board at the November 19th meeting:

- Jane Atha, WDFW, will support Kaylee’s presentation by detailing how the optimization model will function and be prepared to share examples.
- Kaylee will share a presentation and lay out the timeline to identify key decision points for the Board. The request of the Board will be to agree to move forward with the outlined process and identify any information they will need to make progress.

FBRB Policy Subcommittee Meetings Summary Notes

Date:

October.15.2024

November 5, 2024

Attendees: Staff Kaylee Kautz, Jane Atha, Christy Rains, John Foltz
Thomas Jameson, Erik Neatherlin, April Magrane, Carl Schroeder,

Board's Role & Broader Engagement:

- The subcommittee believes the Board is the appropriate body to finalize the Strategy.
- There is a need to "broaden the table" and involve Regions, Tribes, counties and others in the conversation, with GSRO also playing a role.
- We need to look at how the tool can be used with Regional prioritization efforts, inventories, and other outputs/data sets.
- Staff suggested rebranding the Strategy as a "Statewide Prioritization Model" to not only prioritize projects but also leverage federal funding.
- An implementation outline would be good to have by the end of the year, addressing key questions raised in the current Strategy and during the meeting.
- Staff presented on updating Manual 22 and possible opportunities for integrating the optimization model as part of a hybrid approach outlined in the Strategy.
- Some board members expressed concern for integrating the optimization model prior to its development and review of its outputs.
- Members recommended leading the Board through a number of examples and scenarios to help them understand how the model will work.

Path Forward: November 19th Board Meeting

- Jane Atha, WDFW, will support Kaylee's presentation by detailing how the optimization model will function and be prepared to share examples.
- Kaylee will share a presentation and lay out the timeline to identify key decision points for the Board.

Strategy Conversation for 2027-2029 RFP

Kaylee Kautz
Fish Passage Scoping Section Manager
Habitat Program



BAFBRB Grant Cycle Timeline 27-29

Today-August 2025 (vote)
Manual 22 Updates

October 2025
Application Workshop

January 2026
Project Proposals Submitted

January- April 2026
Application Review

August 2026
Ranked List Presented to Board

September 2026
Ranked List Brought Forward to Legislature

BAFBRB Grant Cycle Timeline 27-29

Today-August 2025 (vote)
Manual 22 Updates

9 meetings

October 2025
Application Workshop

January 2026
Project Proposals Submitted

January- April 2026
Application Review

August 2026
Ranked List Presented to Board

September 2026
Ranked List Brought Forward to Legislature

Looking Forward- RFP Update Conversations

- Statewide Fish Passage Strategy Updates
- Revisit Match Conversation
- Cost Conversations including Cost Increases
- RFP/ Manual Updates
- TRT Review process: Geotech, TRT sign off, Eligibility
- Minimum Score Requirement for Project Rankings

BAFBRB Grant Cycle Timeline 27-29

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Scoring Criteria
Align/Include the Strategy
Optimization Model

What we are Tracking

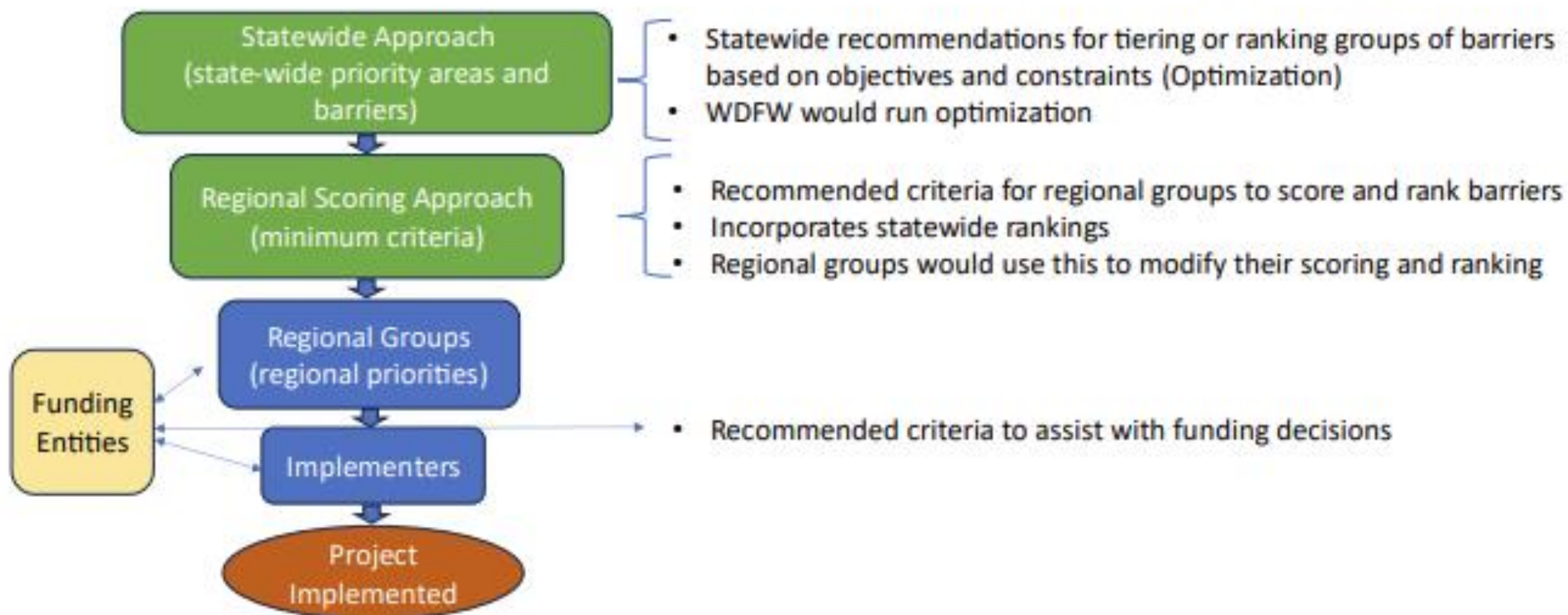
Dec Pack- Funding a Position, Software, Position to run the optimization model

Funding and Resources to Move Faster

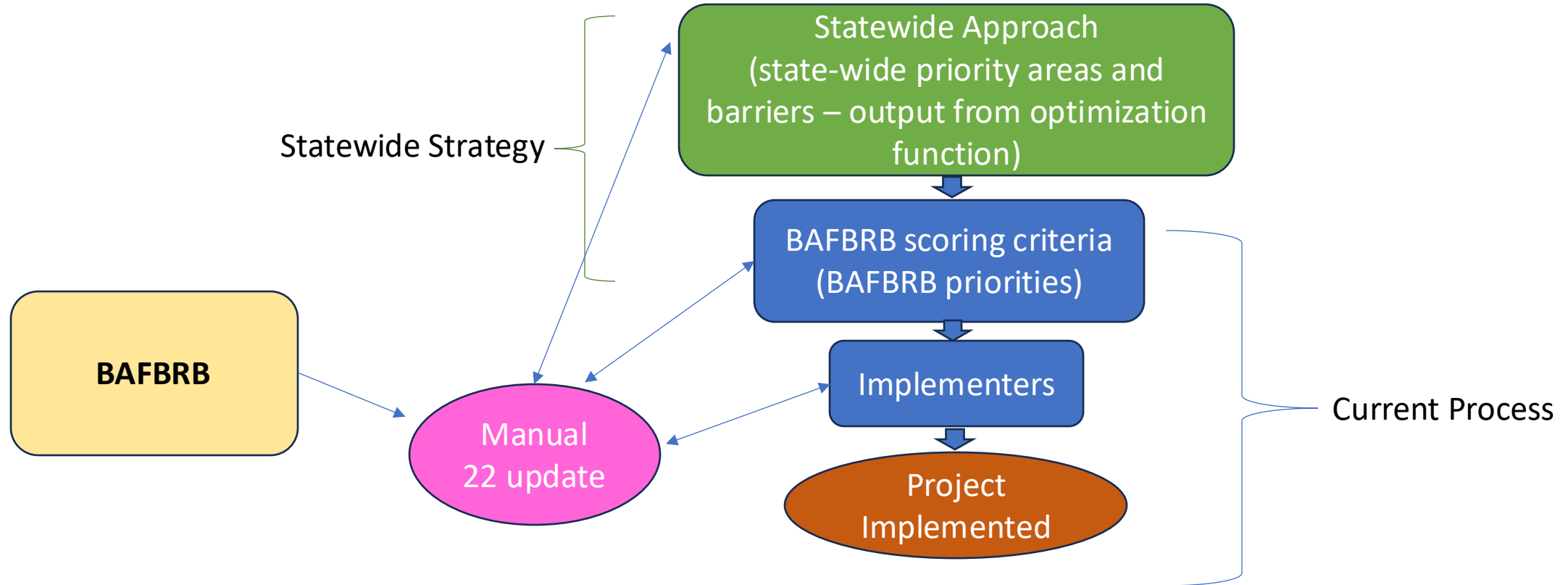
Timing of the Optimization Model Completion

Transparency for Our Sponsors- **April 2026** final cut off for Scoring and Ranking Process

Potential Statewide Strategy Components



Draft Flow Chart of BAFBRB Barrier Prioritization Process



Partnership Pathway-Geographic/ Organizational Coordination

Geographic coordination: Briefly describe other barrier corrections or fish habitat restoration projects on the stream or within the watershed, which have occurred since 2010 or are funded for implementation by 2029. Provide a list of project names including WDFW fish passage barrier site ID number(s) with maps that clearly show each location:

- On the same stream as the proposed project.

Within the same Hydrologic Unit Code (HUC)-12 watershed as the proposed project. (See [Washington HUC watershed layer on Fish Passage](#))

15 points possible

Two points for each project on the same stream up to 10 points	0-10 points
One point for each project within the same HUC-12 up to 5 points	0-5 points

Organizational Coordination: Are you sharing resources with other organizations to correct other fish passage barriers in this watershed by May 2029? This can include sharing project development efforts, funding, or other activities. Please briefly describe the coordination and provide the project name, location, and WDFW fish passage barrier site ID number(s).

5 points possible

Yes, to one or more of the above	5 points
Yes, to one of the above	3 points
No	0 points

Watershed Pathway- Regional Priority watershed

Is the proposed project included in a Salmon Recovery Funding Board [lead entity's](#) workplan, Planned Project Forecast list, or other lead entity-based prioritization. If yes, provide link to source, and provide a page number & report excerpt or screen shot showing where proposed project is prioritized. Provide a letter of support from the local Lead Entity if not already in a list mentioned above.

10 points possible

Specifically called out in lead entity work plan or Planned Project Forecast list	10 points
Specifically called out in another non-ESA salmon recovery related plan (e.g. local planning)	4 points
Project located in a watershed where fish passage is an identified priority in a Lead Entity approved plan	2 points
Letter of support provided	2 points

Does the proposed project occur in a designated FBRB Priority Watershed as identified in RCO Manual 22? Please coordinate with your [salmon recovery region](#) to obtain and provide the ranked priority watershed project list for passage projects proposed this current grant round.

20 points possible

Project is ranked Number 1 in a statewide approved priority watershed	20 points
Project is ranked Number 2 in a statewide approved priority watershed	10 points
Project is in a statewide approved priority watershed	5 points
Project is not in a statewide approved priority watershed	0 Points

BAFBRB Grant Cycle Timeline 27-29

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Scoring Criteria
Align/Include the Strategy
Optimization Model

Reduce Gap Between Sponsor Capacity and BAFBRB Goals

Increase Transparency to Sponsors **Before Applying** about how they might align with State Priorities

Region to State Scale Transparency

Reduce Staff Time and Sponsor Time in Selecting Projects

Increase Awareness of Ongoing Work that will Support the FBRB Objectives

Justify Cost Increase and Other Cost Conversations

Transparency to the Legislature about how BAFBRB are scoring these projects and presenting the ranked list.

Questions or Concerns:

- What additional information can staff provide to the board as a whole?
- Concerns about score and rank process for Manual Update?

2023-25 Biennium Funding: Project Award: \$45,189,000

45189000

2024 Supplemental CCA Funding: \$20,722,000

20722000

Ranl	Project Name	Grant Applicant	PROTECT	NOAA re	Project Award	Running Total
LEGEND:						
FBRB FUNDED						
FBRB FUNDING OFFERED						
FULLY FUNDED OR SPONSOR DECLINED						
PROTECT FUNDED						
NOAA FUNDED						
ECOLOGY FUNDED						
1	Damon Creek at Kirkpatrick Road Fish Passage Const	Chehalis Basin FTF			\$ 740,500	\$ 740,500
2	Sexton Creek Fish Passage Restoration	Snohomish Co Surface Water			\$ 1,038,190	\$ 1,778,690
3	Johnson Crk Triple Restoration, Hoko Ozette '22	North Olympic Salmon Coalition			\$ -	\$ 1,778,690
4	West Fork Grays Fish Passage Project	Cowlitz Indian Tribe			\$ 295,389	\$ 2,074,079
5	Clear Creek Reconnection	CREST			\$ 1,874,219	\$ 3,948,298
6	Garlock Road Delameter Creek Fish Passage Project	Cowlitz County of			\$ 1,657,500	\$ 5,605,798
7	Harper Estuary Barrier Correction	Kitsap County of	x		\$ -	\$ 5,605,798
8	Squalicum Cr at Baker Cr Fish Passage Improvement	Bellingham City of			\$ 4,132,623	\$ 9,738,421
9	MF Newaukum Trib- Kruger Fish Passage Const- FBRB	Lewis County Public Works			\$ 1,067,870	\$ 10,806,291
10	Mission Creek Subbasin Fish Barrier Removal Design	Chelan Co Natural Resource			\$ 188,087	\$ 10,994,378
11	Newskah Trib at Newskah Road 2 Fish Passage Const.	Chehalis Basin FTF			\$ 562,902	\$ 11,557,280
12	Langlois Creek Culvert Replacements (SVT & PSE)	Snoq Vly Watershed Dist			\$ 1,251,166	\$ 12,808,446
13	Beaver Creek Barriers 603181 and 603183	Chelan Co Natural Resource			\$ 78,406	\$ 12,886,852
14	Griggs Creek Private Fish Passage Project	South Puget Sound SEG			\$ 261,000	\$ 13,147,852
15	Thompson Creek at Thompson Creek Rd. Fish Passage	Thurston County Public Works			\$ 500,000	\$ 13,647,852
16	Mill Creek Passage - Roosevelt Street	Tri-State Steelheaders Inc			\$ 1,774,885	\$ 15,422,737
17	Fisher Creek Restoration at Cedardale and Starbird	Skagit County Public Works	x		\$ 240,749	\$ 15,663,486
18	Jones Creek Fish Barrier Removal	Cowlitz Indian Tribe			\$ 669,484	\$ 16,332,970
19	Naneum Creek at SM 3.75	Kittitas Co Conservation Dist			\$ 205,300	\$ 16,538,270
20	Eagle Creek Four Barrier Corrections	Chelan Co Natural Resource			\$ 1,664,447	\$ 18,202,717
21	Mill Creek Passage - 5th Avenue Bridge	Tri-State Steelheaders Inc			\$ 2,186,954	\$ 20,389,671
22	Williams Creek Fish Passage Design	Snohomish Co Surface Water			\$ 462,400	\$ 20,852,071
23	George Davis Creek Fish Passage Construction	Sammamish City of			\$ -	\$ 20,852,071
24	Wisen Creek Barrier Corrections x3 Project, Ph 2	Trout Unlimited - WA Coast		*	\$ -	\$ 20,852,071
25	Naylor Cr. Culvert Replacement Construction	Jefferson Co Public Works	x		\$ 51,609	\$ 20,903,680
26	Stonewater Ranch Passage Improvement Project	Trout Unlimited-WA Water Proj			\$ 209,750	\$ 21,113,430
27	Lucas Crk Trib at MP 4.39- Fish Passage Const-FBRB	Lewis County Public Works			\$ 1,045,798	\$ 22,159,228
28	Padden Cr at 14th St Fish Passage Improvement	Bellingham City of			\$ 1,335,973	\$ 23,495,201
29	Padden Cr at 30th St Fish Passage Improvement	Bellingham City of			\$ 4,103,719	\$ 27,598,920
30	Berwick Creek at Logan Fish Passage Const - FBRB	Lewis County Public Works	x		\$ -	\$ 27,598,920
31	Taylor Creek Fish Passage Improvements	Seattle Public Utilities				\$ 27,598,920
ORIGINAL FUNDING LINE						
32	Anton & Cedar Creek Fish Passage Restoration	Wild Salmon Center			\$ 707,780	\$ 28,306,700
33	Padden Cr at 12th St Fish Passage Improvement	Bellingham City of			\$ 1,615,867	\$ 29,922,567
34	Lucas Crk Trib at MP 4.24- Fish Passage Const-FBRB	Lewis County Public Works			\$ 1,140,358	\$ 31,062,925
35	Hoko Ozette Rd MP 6.38 80001279 Culvert Replaceme	North Olympic Salmon Coalition			\$ 408,585	\$ 31,471,510
36	North Fork Goble Creek Fish Passage Design	Cowlitz County of			\$ 382,500	\$ 31,854,010
37	Carpenter and English Cr Fish Passage Barrier Impr	Skagit Fish Enhancement Group			\$ 353,351	\$ 32,207,361
38	Black Slough Comprehensive Barrier Removals Design	Whatcom County FCZD			\$ 207,000	\$ 32,414,361
39	Laughing Jacobs Creek Barrier Removal	Trout Unlimited Inc.			\$ 755,860	\$ 33,170,221
40	Peoples Creek Fish Passage	Tulalip Tribes			\$ 329,950	\$ 33,500,171

41	Hoko Ozette Rd MP 2.9 80001331 Culvert Replacemen	North Olympic Salmon Coalition		\$	408,329	\$	33,908,500
42	Beatty Crk at Chelsie Ln Fish Barrier Replacement	South Puget Sound SEG		\$	490,000	\$	34,398,500
43	Mill Creek Passage Design – Colville to 3rd	Tri-State Steelheaders Inc		\$	-	\$	34,398,500
44	Carpenter Creek at Cascade Ridge Design	Skagit County Public Works		\$	250,125	\$	34,648,625
45	Wright's Creek Culvert and Hatchery Intake Replace	North Olympic Salmon Coalition		\$	479,057	\$	35,127,682
46	SE 432nd Street Culvert	King County of		\$	-	\$	35,127,682
47	Eagle Creek Barrier Design & Replacement 601620	Chelan Co Natural Resource		\$	354,199	\$	35,481,881
48	Elliott Rd Barriers Design-	Tulalip Tribes		\$	-	\$	35,481,881
49	Williams Creek #1	Tulalip Tribes		\$	283,000	\$	35,764,881
50	Ennis Creek Fish Passage Design	Port Angeles City of		\$	255,000	\$	36,019,881
51	Pilchuck Tributary Watt Crossing-	Tulalip Tribes		\$	-	\$	36,019,881
52	W. Beeville Loop Road Fish Passage Planning	Trout Unlimited Inc.		\$	-	\$	36,019,881
53	CR 28 East Hickox Road at Carpenter Cr.	Skagit Fish Enhancement Group		\$	369,823	\$	36,389,704
54	Secret Creek Fish Passage Design	Snohomish Co Surface Water		\$	501,900	\$	36,891,604
55	Barrel Springs and Dry Creek Restoration	Skagit County Public Works		\$	990,531	\$	37,882,135
56	Berwick Crk at Bishop Fish Passage Constr - FBRB	Chehalis Port of		\$	1,306,213	\$	39,188,348
57	Coal Creek Fish Passage Restoration	Trout Unlimited Inc.				\$	39,188,348
58	W. Beeville Road Fish Passage Planning	Trout Unlimited Inc.		\$	349,750	\$	39,538,098
59	North Creek Fish Barrier Correction Project at McC	Adopt A Stream Foundation		\$	284,000	\$	39,822,098
60	Center Road MP 3.23 Fish Barrier Removal	Jefferson Co Public Works		\$	524,792	\$	40,346,890
61	Green Cove at Country Club Rd. Fish Passage Design	Thurston County Public Works		\$	297,500	\$	40,644,390
62	Coleman Creek at SM 4.7	Kittitas Co Conservation Dist	x	\$	733,899	\$	41,378,289
63	Scammon Creek at Graf Fish Passage Const - FBRB	Lewis County Public Works	x	\$	-	\$	41,378,289
64	Berwick Creek at Labree Fish Passage Const - FBRB	Lewis County Public Works	x	\$	-	\$	41,378,289
65	Forrester Barrier Culvert Removal	Kitsap Conservation District		\$	230,210	\$	41,608,499
66	East Tarboo Creek Fish Passage	Northwest Watershed Institute		\$	246,500	\$	41,854,999
67	Erick Creek Fish Passage Project	Cowlitz County of	x	\$	-	\$	41,854,999
68	Lynch Road MP 2.27-Lynch Creek Barrier Planning	Mason County of		\$	154,228	\$	42,009,227
69	Percival Creek Fish Barrier Removal	Tumwater City of	x	\$	-	\$	42,009,227
70	Derby Creek BNSF Crossing	Chelan Co Natural Resource	x	\$	1,813,050	\$	43,822,277
71	Williams Creek #2	Tulalip Tribes		\$	414,000	\$	44,236,277
72	Barnabee Farms Springbrook Creek Restoration	Bainbridge Island Land Trust		\$	200,000	\$	44,436,277
73	Seidel Creek Multiple Fish Barrier Correction Desi	Adopt A Stream Foundation		\$	190,000	\$	44,626,277
74	Whiskey Creek Barriers, Ellensburg	Mid-Columbia RFEG		\$	500,000	\$	45,126,277
75	NC 213 Norway Park Creek at Pavilion Dr	Skagit Fish Enhancement Group		\$	379,500	\$	45,505,777
76	Ruby Creek Culvert at Sidney Rd Port Orchard	Port Orchard City of	x	\$	1,852,842	\$	47,358,619
77	Mill Creek Barrier Improvements NE 259th St-61 Av	Clark County Public Works		\$	371,450	\$	47,730,069
78	South Fork Dogfish Creek Culvert Replacement	Poulsbo City of		\$	554,805	\$	48,284,874
79	Upper Catherine Creek Barrier Correction Design	Adopt A Stream Foundation		\$	49,000	\$	48,333,874
80	Clearwater Creek Bridge Design	Sea Resources		\$	-	\$	48,333,874
81	Fletcher Bay Rd Fish Passage Restoration	Mid-Puget Sound Fish Enh Grp		\$	146,000	\$	48,479,874
82	North Cr Culvert Replacement at Harborview Dr	Gig Harbor Public Works		\$	350,000	\$	48,829,874
83	Crystal Creek	Trout Unlimited Inc.		\$	195,000	\$	49,024,874
84	Schoolhouse at 108th	Pierce County of		\$	977,500	\$	50,002,374
85	Cutler Barrier Removal	Cascadia Conservation District		\$	144,907	\$	50,147,281
86	20th Street Culvert Replacement Design	Fife City of		\$	221,000	\$	50,368,281
87	Newberry Hill Culvert Replacement Site ID 998132	Kitsap County Public Works	x	\$	-	\$	50,368,281
88	Mill Creek Trib. Shadow Valley Fish Passage	South Puget Sound SEG		\$	403,000	\$	50,771,281
89	Derby Creek Barrier Correction	Cascade Col Fish Enhance Group		\$	213,418	\$	50,984,699
90	Hammer and Guenther Fish Barrier Removal	Lewis Conservation District		\$	-	\$	50,984,699
91	Panther Creek Barrier Removal - Talbot Road	Renton City of		\$	412,500	\$	51,397,199
92	Ridgefield - Gee Creek Culvert Replacement	Ridgefield City of	x	\$	1,423,000	\$	52,820,199
93	Cooper Creek Culvert Restoration	Bainbridge Island City of		\$	719,845	\$	53,540,044

94 Annapolis Creek Culvert Removal at Bay St	Port Orchard City of		\$	425,000	\$	53,965,044
95 Derby Creek Barrier Design	Cascade Col Fish Enhance Group		\$	185,000	\$	54,150,044
96 Gilliam Creek Fish Passage Prelim Dsgn	Tukwila City of		\$	300,000	\$	54,450,044
97 Little Chumstick Fish Barriers Design	Cascade Col Fish Enhance Group		\$	188,000	\$	54,638,044
98 Fauntleroy Creek Culvert Replacement at 45th	Seattle Public Utilities		\$	700,000	\$	55,338,044
99 Derby Canyon Orchards	Chelan Co Natural Resource	x	\$	374,000	\$	55,712,044
100 Camas Creek Crossing Design Project	Chelan Co Natural Resource		\$	100,500	\$	55,812,544
CURRENT FUNDING LINE						
101 kenmore 192 trib culvert	Kenmore City of	x				
102 SE 256th St Culvert Replacement CIP 1145	Covington City of		\$	-		
					Remaining	
	Total 23-25 Capital&CCA		\$	42,009,227	\$	3,179,773
	Total 24 Supplemental CCA		\$	13,803,317	\$	6,918,683
	Total		\$	55,812,544		

BRIAN ABBOTT

Fish Barrier Removal Board

Amendment Form

Date: 10/23/2024

RCO Project Number: 20-1692

Sponsor Name: Kittitas County Conservation District

Project Name: CID at Coleman Creek Fish Screening & 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.

The budget for this project was developed in 2020 (in very early COVID era). The design process was delayed and although construction was planned for 2023, it was moved to 2024. This year the project designs were finalized and the engineers cost estimate of \$2.8 million (see attached) exceeded the anticipated \$2 million budget. It was advertised for bid though as that cost estimate was not received until the day before the solicitation advertisements had been solidified. The engineers expressed the opinion that they might be high with their estimate as they were seeing costs level off for other projects.

We did advertise the project for bid understanding that we were months later than we wanted to be for the bid solicitation and that would impact project construction time particularly effecting the lead time for items (e.g. the bridge, headgates, etc.). We had great interest from contractors with about 15 attending our mandatory pre-bid meeting. Bidders began dropping out after that, all citing the short time frame for bidding and for construction and concerns about the costs. We did extend the bid date by a week, hoping to help with some of the concerns. We ended up with three bids, the lowest of which is \$3.6 million. We do not have enough in our budget now, so we need both additional time and funding to complete this project. A time extension request has been submitted.

Since the rejection of all bids, we have worked with the engineers to begin a value engineering exercise. Several of the bidders and suppliers expressed interest in providing input and feedback to lower the cost of the project. The engineers are currently gathering this input. If the time extension and cost increase are approved, the plan is to rebid the project in June 2025. This would give contractors plenty of time to plan and order the long lead items. We are also working with the engineers to do a Geotech study of the area to assist the uncertainties contractors expressed about the dewatering effort.

A cost estimate worksheet is attached assuming the engineers estimate of \$2.8 million will hold up. **The cost increase request \$964,093** which would bring the grant total to \$2,445,320. It is understood this amount of funding may not be available.

BRIAN ABBOTT

Fish Barrier Removal Board

Amendment Form

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)

Review:



Washington
Department of
**FISH and
WILDLIFE**



WASHINGTON STATE
Recreation and
Conservation Office

Approved: Yes No

Approved: Yes No

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

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

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

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

Reason

Reason

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BRIAN ABBOTT

Fish Barrier Removal Board

Amendment Form

Date: 10/24/2024

RCO Project Number: 20-1738

Sponsor Name: Whatcom County Public Works

Project Name: Kenney Creek at North Fork Road Barrier Removal

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.

Whatcom County is requesting additional funding to accommodate increased construction costs for the fish barrier removal project on Kenney Creek. This request addresses the shortage of funds for the project due to unanticipated rapid rises in construction costs and delays in acquiring private property rights necessary to complete the project. The project was originally slated for construction in 2021. With the project now slated for construction in 2025, the current Engineer's Construction Estimate (attached) totals \$4,290,961.00 and we are seeing a shortage of \$1,341,331.00 from the original cost estimate (attached). Whatcom County is requesting \$1,140,131.00 from Brian Abbott with a 15% local sponsor match of \$201,200 from Whatcom County to cover this shortage. To date property rights and permitting are complete with final design wrapping up in preparation for construction advertisement of the project. Additional funding will be used directly for construction of the project.

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)

Review:



Approved: Yes No

Approved: Yes No

BRIAN ABBOTT

Fish Barrier Removal Board

Amendment Form

Date: Click here to enter a date.

Date: Click here to enter a date.

Name: Click here to enter text.

Name: Click here to enter text.

Reason

Reason

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BRIAN ABBOTT

Fish Barrier Removal Board

Amendment Form

Date: 6/3/2024

RCO Project Number: PRISM #21-1413

Sponsor Name: Jefferson County

Project Name: Center Road MP 3.23 Fish Barrier Removal

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.

Jefferson County is requesting a cost increase for design and permitting of the new fish passable structure at Center Road MP 3.23 because the estimated design costs are higher than originally estimated. Please see the attached FBRB cost estimate spreadsheet with a detailed breakdown of the cost increase.

As a basis for the estimate prepared in 2022, Jefferson County used consultant costs from projects in the preceding 3-year period. The cost escalation that occurred during that time was greater than Jefferson County estimated. In hindsight it appears that consultant fees escalated on the order of 30-100% across many disciplines during the 2019-2022 period, and greater than 100% in some disciplines such as permitting and stormwater. Specific requirements associated with 6PPD-quinone (tire dust), as addressed by the Washington State Dept. of Ecology's Stormwater Management Manual for Western Washington triggered new stormwater requirements. Starting in 2022, stormwater design is now a significant component of a bridge design, whereas prior to 2022 it was a minor and easily addressed design component. On top of the 2019-2022 cost escalation, consultant fees continued to rise between 2022-2024 on the order of about 15%, primarily due to salary and overhead increases. In addition, Jefferson County's estimated staff costs have increased due to increases in salaries and overhead costs, and the time and effort involved with managing these types of projects. Jefferson County has incorporated all of these cost escalations into the attached FBRB estimate.

With regard to matching funds, the National Fish Passage Program has selected this project and has awarded the funds as of 9/11/2024.

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

BRIAN ABBOTT

Fish Barrier Removal Board

Amendment Form

Preliminary design package including design drawings and design report (Manual 22, Appendix C)

Review:



Approved: Yes No

Approved: Yes No

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

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

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

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

Reason

Reason

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COST ESTIMATE

Project Name CENTER RD. MP 3.23 (CHIMACUM CREEK) CULVERT REPLACEMENT
 PRISM # 21-1413
 Sponsor JEFFERSON COUNTY

DESIGN PROJECTS -- The costs on this page are for design projects, not for the design phase of a restoration grant.

				OVERALL PROJECT (ORIGINAL BUDGET)	COST INCREASE	GRANT REQUEST	MATCH			
				Budget must account for all costs to complete the project		Enter only the amount of the grant request	The Grant Request and Match should equal the total project cost and Budget Check cell should be 0. Sponsors must account for all sources and types of match need to complete the project.			
				Amount	Amount	Amount	Match	Funding not reported in PRISM	Source (Grant, Cash, Materials, Labor, Volunteers, etc)	Match Type (federal, state, local)
Design Costs										
Category	Task Description	Qty	Rate							
1. Administrative	Project administration, progress meetings and reports, contract processing, billing, and consultant and subconsultant selection and management									
	Jefferson County	1	\$ 20,500	\$ 20,500	\$ 62,560	\$ 70,601	\$ 12,459		grant	NFPP (federal)
	Prime Consultant -- project management	1	\$ 15,000	\$ 15,000	\$ 16,462	\$ 26,743	\$ 4,719		grant	NFPP (federal)
2. Conceptual design (Type, Size and Location Phase -Part 1)	Develop and submit the six Conceptual Design Deliverables identified in Manual 22 Appendix C-1 for replacing the two fish barrier culverts									
	2.1 Data collection and Assessments									
	2.1.1 Topographical and Right of Way Survey	1	\$ 12,000	\$ 12,000	\$ 12,202	\$ 20,572	\$ 3,630		grant	NFPP (federal)
	2.1.2 Geotechnical Engineering Investigatoin, Analyses, and Design	1	\$ 35,000	\$ 35,000	\$ 20,663	\$ 47,314	\$ 8,349		grant	NFPP (federal)
	2.1.3 Hydrology/Hydraulics Engineering Investigation, Analyses, and Design	1	\$ 25,000	\$ 25,000	\$ 23,403	\$ 41,143	\$ 7,260		grant	NFPP (federal)
	2.1.4 Stormwater Detention/Treatment - Analysis and Design	1	\$ -	\$ -	\$ 90,756	\$ 77,143	\$ 13,613		grant	NFPP (federal)
	2.2 Cultural resources (see Cultural Resources Note)	1	\$ 1,500	\$ 1,500	\$ 3,500	\$ 4,250	\$ 750		grant	NFPP (federal)
2.3 Environmental permitting review/assessment	1	\$ 2,500	\$ 2,500	\$ 7,500	\$ 8,500	\$ 1,500		grant	NFPP (federal)	
3. Preliminary Design (Type, Size and Location Phase -Part 2)	Develop and submit the Preliminary Design Report, drawings and cost estimate identified Manual 22 Appendix C-2 Preliminary Design Deliverables under item A. Items B - Design Review Comments and C- Permit applications are optional at this phase and are proposed for the final design.									
	3.1 Alternatives Analysis and Preliminary Design Report	1	\$ 35,000	\$ 35,000	\$ 13,403	\$ 41,143	\$ 7,260		grant	NFPP (federal)
4. Final design (Plans, Specifications and Estimate Phase)	Develop and submit the Final Design Report, with final drawings, specifications , bid documents and cost estimate as identified in Manual 22 Appendix C-3 Final Design Deliverables. This is will include addressing comments received after review of the Preliminart Design and permits or permit applications for permits not yet acquired.									
	4.1 Plans, Specifications, and Estimate (PS&E)	1	\$ 129,500	\$ 129,500	\$ 33,860	\$ 138,856	\$ 24,504		grant	NFPP (federal)
	4.2 Environmental Permitting	1	\$ 10,000	\$ 10,000	\$ 147,310	\$ 133,714	\$ 23,597		grant	NFPP (federal)
	4.3 Load Rating	1	\$ 9,000	\$ 9,000	\$ -	\$ 7,650	\$ 1,350		grant	NFPP (federal)
				Total	\$ 295,000	\$ 431,619	\$ 617,626	\$ 108,993	\$ -	

Cultural Resources Note - A field review for this culvert replacement was completed with DAHP staff in the May, 2018. DAHP staff's initial assessment is the site would likely not require further action other than a formal submittal for clearance as construction activities at the sites are unlikely to encounter items of cultural interest. However this site is close enough to areas of cultural interest that DAHP staff will reassess the potential cultural impacts after the design of the replacement structure has advanced to the point that the extent of construction activity and earth disturbance are more definitively known.

GTOTAL	\$ 295,000	\$ 431,619	\$ 617,626	\$ 108,993	\$ -
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PRISM Project Total \$ 726,619
 RCO Percentage 85.00% Match Percentage 15.00%