

BUDGET AND FINANCE COMMITTEE

4/12/24

Agenda Item 1.2 CH2M Hill Engineers Ops Task Order Amendment

CH2M provides CalSim modeling services related to permitting. Increasing the CH2M contract authority and budget for CalSim modeling services is needed for additional work for the following activities:

- CalSim II Modeling and Working with CDFW – The Authority submitted its Operations Incidental Take Permit (ITP) application to CDFW in late 2023 and has been working with CDFW staff to address questions and conduct additional modeling analysis. To assist CDFW in its analysis, two additional CalSim II runs need to be conducted along with running all downstream models (such as DSM2). This modeling and subsequent work with CDFW on the results is critical to the timely issuance of Project’s Operations ITP. This additional work results in a budget increase of \$86,916.
- CalSim 3 Modeling – The Authority began preparation of a Sites CalSim 3 model in 2023. This effort is important as the water community will be transitioning over to CalSim 3 in the coming years. It is also necessary to have a Sites CalSim 3 representation to evaluate the Project in the context of the ongoing CVP/SWP reconsultation efforts. While this effort is well underway, it is taking a substantially greater level of effort than originally anticipated. In addition, this task includes two more additional modeling runs (and all downstream modeling) to complete upcoming permitting needs for the Projects upcoming Operations Biological Assessment. This additional work results in a budget increase of \$374,906.

Task order amendment is for \$461,822. Budget increase will be offset by a reduction in other consultants’ Permitting Subject Area 2024 budgets resulting in no increase to the overall work plan budget.

Amendment 3 not-to-exceed contract authority for CH2M Hill Ops will be increased to \$3,258,836.