



Consideration of Amendment to Budget and Term of Ecosystem Restoration and Climate Adaptation Grant Program Agreement for the Delta Working Waterways Habitat Restoration Planning Project Staff Report

Grantee	Solano Resource Conservation District
Project ID	P1-1804
Award Year	2019
County	Solano
Category	Planning
Original Award Amount	\$347,481
Request	Budget, term

RECOMMENDATION

Staff recommends the Board approve a budget line-item modification to move funds from operating expenses (general) to personnel and corresponding indirect costs and a term extension of one year to complete remaining tasks.

DESCRIPTION

The Grantee is requesting to move funding between budget line items, specifically from operating expenses (general) to personnel. The cost of permits has been lower than anticipated since the California Department of Fish and Wildlife determined a specific permit was not required for two sites, thus reducing the operations budget. However, personnel costs have increased due to the increased coordination with permitting agencies and landowners regarding regulatory compliance. This request does not modify the total amount awarded. This budget modification would fund the additional costs of grant management for the term extension (if approved) and fund the Grantee's engagement with landowners to select additional sites, create restoration plans, and prepare permitting and environmental compliance documentation.

The Grantee is also requesting a one-year extension from March 15, 2025 to March 31, 2026 to complete planning for up to eight sites along Delta waterways. Planning for these sites includes restoration plans, permitting, and applications for funding. The project has been successful thus far planning the minimum required four sites and significant progress toward deliverables for six sites has been made. However, staffing changes have made progress slower than anticipated. The term extension will allow the Grantee to undergo planning for additional sites to make up to eight sites "shovel ready" for implementation.

BACKGROUND

Delta Working Waterways Habitat Restoration Planning Project (Project ID P1-1804) will bring at least four and up to eight habitat restoration sites to shovel-ready conditions to mimic or restore the function of floodplains, riparian forest, and wetlands. This project was awarded \$347,481 of

Proposition 1 funds in 2019. This is the Grantee's sixth change request but second amendment. In January 2022, the Grantee requested, and this Board approved a prior amendment for a funding term extension, budget line-item shifts, and increase to geographical scope. The cumulative total for all budget line-item shift change requests is \$32,960 (9.5% of total budget). This request is the first increase in the personnel budget and is a 3.6% increase for that line item. The current amendment request will have no impact on the original project outcomes or the availability of current funds as they are not set to expire until June 30, 2027.

CONTACT

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