

Near-term needs:

- The term of the current contract is through March 31, 2021. The focus of services until that time will be on supporting the Executive Steering Committee (ESC) as it contemplates its recommendations to the District for better reflecting the goals established in Motion FCD20-07.1 regarding multi benefits. This support is a recent development and not sufficiently reflected in Parametrix' current scope of work. Support through the first four meetings of the ESC has been funded through a combination of ongoing project management and authorization to use unanticipated services and management reserves. Between now and March 31, at least one additional meeting of the ESC is planned. Parametrix will likely propose to use another \$30,000 to \$40,000 from management reserves to cover these support services: \$25,000 to cover ongoing meetings, strategy, and coordination plus an additional \$5,000 to \$10,000 to provide specific services such as mapping and subject matter expert insights. The current balance of management reserves is sufficient to cover this need.
- If one or more additional meetings of the ESC are needed before March 31, additional management reserves will be requested to cover the services of Parametrix and its subconsultant Cascadia Policy Solutions. Each additional meeting is expected to require an additional \$30,000 to \$35,000, considering planning, preparation, attendance, and follow up. If two additional meetings were held, the current balance of management reserves is sufficient to cover this need but would essentially be depleted by the end of the term. In this scenario, no other unanticipated services could be accommodated until the next phase of services is authorized.
- To provide more flexibility between now and March 31, Parametrix recommends that the District immediately move forward with the reallocation of existing budget as shown in the attached budget crosswalk, ahead of the approval of the next phase of services. The crosswalk includes the following transactions:
  - Two tasks authorized in the previous services will be closed out and the budget balances used to replenish the management reserves task—a substantial portion of which had been directed toward stakeholder engagement and the convening of an Executive Steering Committee. The tasks to be closed are Task 2.7 aerial imagery and 3D modeling and 2.9 Communications Specialist. Please note that this replenishment of management reserves is expected to be sufficient through March 31, 2021; however, additional management reserves will be requested as part of the next phase of services.
  - The development of two additional alternatives to the level of detail appropriate for modeling is included in the current scope of work under Task 2.5 Alternatives. About one-third of the budget for this task has been spent to date to consider revisions to Alternatives 1, 2, and 3, and also to develop initial thoughts on new alternatives. To ensure adequate budget for the remaining effort, Task 2.4 Intergovernmental Coordination (which was identified as optional in the previously approved scope and budget) will be closed and the budget moved to supplement the current budget balance in Task 2.5 Alternatives. Reallocating the Task 2.4 budget now better ensures a seamless progression of work on the alternatives in the first quarter of 2021. This additional budget is expected to be sufficient through March 31, 2021.

NOTE: In the proposed scope of services for the next phase (below), additional scope and budget is requested for Task 2.5 and Task 3. 13 Intergovernmental Communications Strategy provides a replacement for Task 2.4.

Key assumptions for the next phase of services:

- The next phase of services will commence April 1, 2021 and continue through September 30, 2022. This duration is intended to cover (1) continued support of the ESC as it finalizes its recommendations for multi-benefit framework; (2) confirmation of the alternatives to be evaluated in the Draft PEIS, (3) the remaining work necessary to complete and publish the Draft PEIS and all associated appendices and studies, and (4) services during the official comment period for the Draft PEIS. The latter will include public outreach activities during the comment period and the logging and preliminary review of comments received. This will include initial consideration of the preferred alternative and other adjustments to the Draft EIS in light of the comments received. The scope will not include the formal response to comments required under SEPA or the preparation of the Final PEIS.
- The next phase of services will be added to the current services rather than replacing it. Some of the currently authorized services will continue beyond March 31, 2021.
- The budget submitted with this amendment includes updated staff rates.
- The scope and budget for the amendment assumes that up to five alternatives will be evaluated in the Draft PEIS, as described below:
  - Up to two new alternatives will be developed by Parametrix, subject to SEPA Official direction and approval. These new alternatives may be based in part on recommendations provided by the ESC, insights of the PEIS team, and guidance by the SEPA Official.
  - The three alternatives identified during scoping as modeled by NHC in late 2020/early 2021 may be reframed with some additional “layers” and “repackaging” to better reflect the multi-benefit approach. In other words, the descriptions of these alternatives may be substantially different to emphasize the policy basis of each and to de-emphasize the lines on the map; however, the modeling work underway will still be the foundation of these alternatives with only minor revisions.

Additional new alternatives would require a contract amendment. See additional assumptions relating to these five alternatives in the items that follow.

- The reframing of the alternatives in light of Motion FCD20-07.1 requires additional strategy and analysis beyond that originally envisioned under Task 2.5 Alternatives. To reframe the existing alternatives and describe two new alternatives in the context of multi-benefits, an additional \$75,000 is requested for Task 2.5.
- For contract and budget purposes the scope assumes that the reframing of the existing alternatives and identification of new alternatives will trigger a requirement or a preference to re-open scoping under SEPA. Scoping will require materials describing the new and modified alternatives in both printed and electronic format. The level of effort is roughly estimated at \$40,000 to \$90,000, depending on the amount of outreach desired. For example, outreach could include virtual and in-person meetings with appropriate safety protocols.

- In the next phase of services, Parametrix will complete the description of the new alternatives in Appendix A and the main body of the PEIS, as well as any narrative revisions to alternatives 1, 2, and 3 necessary to better communicate the programmatic intent of these alternatives. This includes development of planning-level cost estimates, additional illustrative sections, and implementation process descriptions. The roles of Water & Land Resources support staff (Patty Robinson and Lorin Reinelt) will change to that of reviewers instead of primary authors. Information on existing flood control facilities and the system as a whole will be based on available literature. The planning-level cost estimates will be developed for up to ten (10) scenarios and take the form of unit cost estimates (e.g., per linear foot). They will be based on Parametrix experience with such projects, as well as cost information from the District. These estimates are only intended to facilitate comparison of the alternatives.
- The budget proposal for the next phase of services includes \$200,000 to add to management reserves. This would enable Parametrix to respond to reasonably foreseeable needs that arise relating to hydraulic modeling, the Middle Green, and the ESC, as described further in assumptions below.
- Currently, NHC is hydraulically modeling alternatives 1, 2, and 3 under contract with King County. The scope of work for the next phase assumes that arrangement will continue. However, depending on other project needs, the replenished management reserves budget could potentially accommodate moving NHC under the Parametrix contract to model the two new alternatives, provided substantial changes are not required to the base model that has been built for the Lower Green. For example, if the model needed to be expanded to include stormwater runoff and tributary areas, the management reserves budget may not be sufficient. The replenished management reserves could also accommodate potentially re-run modeling for Alternatives 1, 2, and/or 3 based on revisions directed by the District. Accordingly, NHC is not specifically shown in the proposed budget.
- The next phase of services will expand WEST's peer review to include model results for alternatives 4 and 5, as well as recommendations for and review of any re-runs of alternatives 1, 2, and 3. In addition to WEST's review, Parametrix will be reviewing to help determine if revisions to the extent or orientation of flood facilities should be changed. For example, whether a cutoff levee be considered to better protect a neighborhood.
- At the December meeting, the Executive Steering Committee did not recommend revising the study area to include the Middle Green. However, the Middle Green could still be considered for supplemental mitigation and enhancements, where needed to support the multi-benefit approach. The replenished management reserves task could likely accommodate these considerations. If the District proposes more substantial changes (e.g., building a hydraulic model that includes Middle Green), then another amendment will be required.
- The methodologies and affected environment are being completed under the current phase of services. These documents will be the basis of impact evaluations and mitigation development. After review by the District, some revisions may be needed to reflect the multi benefits established by Motion FCD 20-07.1 and potential recommendations from the ESC. Accordingly, a budget of \$30,000 is requested to accommodate modifications.
- Parametrix will contract with a reputable translation/interpretation firm to provide translation of up to 200 pages of project documents into the five (5) additional languages (Russian, Korean, Chinese, Vietnamese,

and Spanish). Please note that Parametrix cannot be responsible for the complete accuracy of these translations. The cost associated with these translations is assumed to be about \$130,000, based on a preliminary estimate obtained from Dynamic Language (the same firm that provided translation of the District's flood brochure) and including budget for subsequent formatting. The same firm will also be provided with a maximum budget of \$20,000 to provide interpretation services requested via outreach efforts.

- Public involvement will address opportunities at four project milestones: (1) announcement of new alternatives and SEPA re-scoping; (2) review of affected environment with historically disadvantaged communities to better inform impact evaluation; (3) education in anticipation of Draft PEIS; and (4) outreach during the comment period.
- Budget is included for potential extension of the Executive Steering Committee beyond the first five meetings. Cascadia would continue its role with the committee and the District. If additional meetings are needed beyond that, the use of Management Reserves could be considered.
- A placeholder budget is included for a visualization tool. This replaces Task 2.7 Aerial Imagery and 3D modeling previously authorized and expands the possible applications based on more current technology. If activated, approval of a detailed scope and budget would be required.
- The scope and budget add \$20,000 to unanticipated services to cover smaller, miscellaneous needs that are not specifically covered elsewhere. Same conditions of use apply as previously stipulated.
- The direct expenses shown in the amendment reflect an understanding that most project meetings for the consultant team will continue to be virtual. However, as recommendations of public health officials ease, in-person project management meetings will resume.