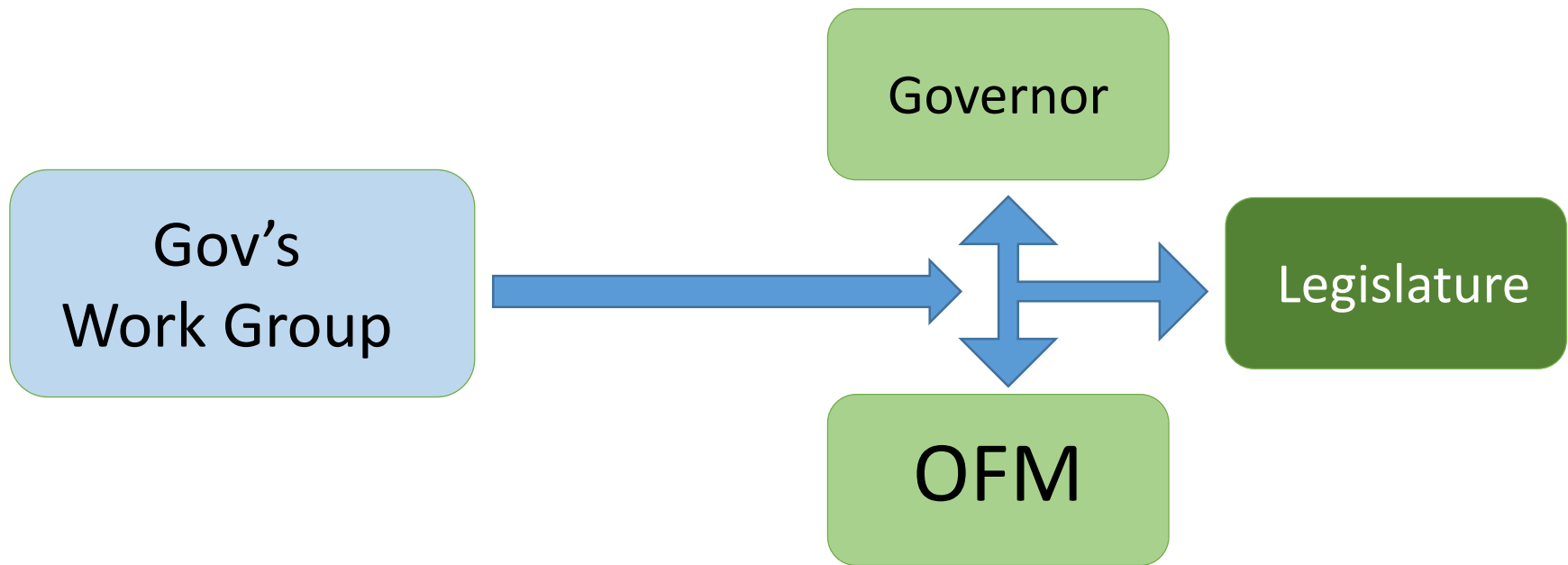


The background of the slide is a photograph of a wide river, likely the Chehalis River, flowing through a forested area. The trees are mostly bare, suggesting a late autumn or winter setting. The river reflects the surrounding landscape. The top of the slide has a green header bar, and the bottom has a blue footer bar.

Chehalis Basin Strategy 2019-2021 Budget Development Process

Chehalis Basin Board Meeting
July 12, 2018

Previous Budget Request Process



2019-2021 Budget Assumptions

- Budget process now led by OCB/Chehalis Basin Board instead of Governor's Work Group

Legislative Direction

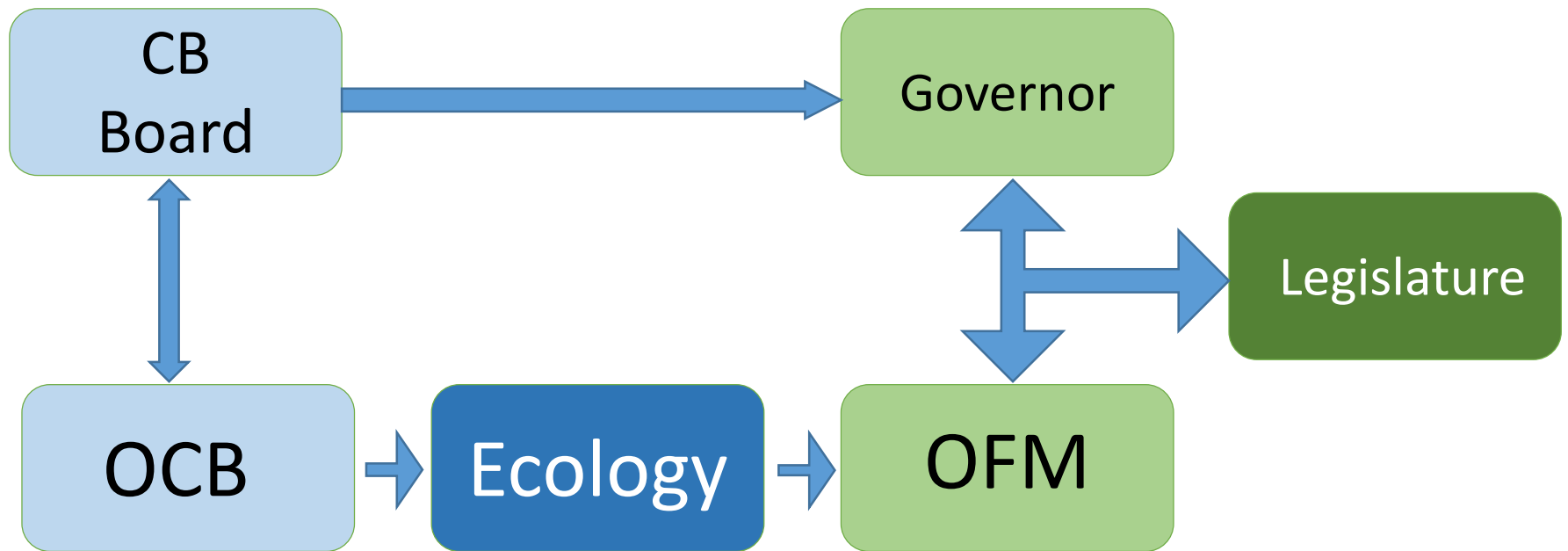
“The board is responsible for...developing biennial and supplemental budget recommendations to the governor.”

RCW 43.21A.731(6)

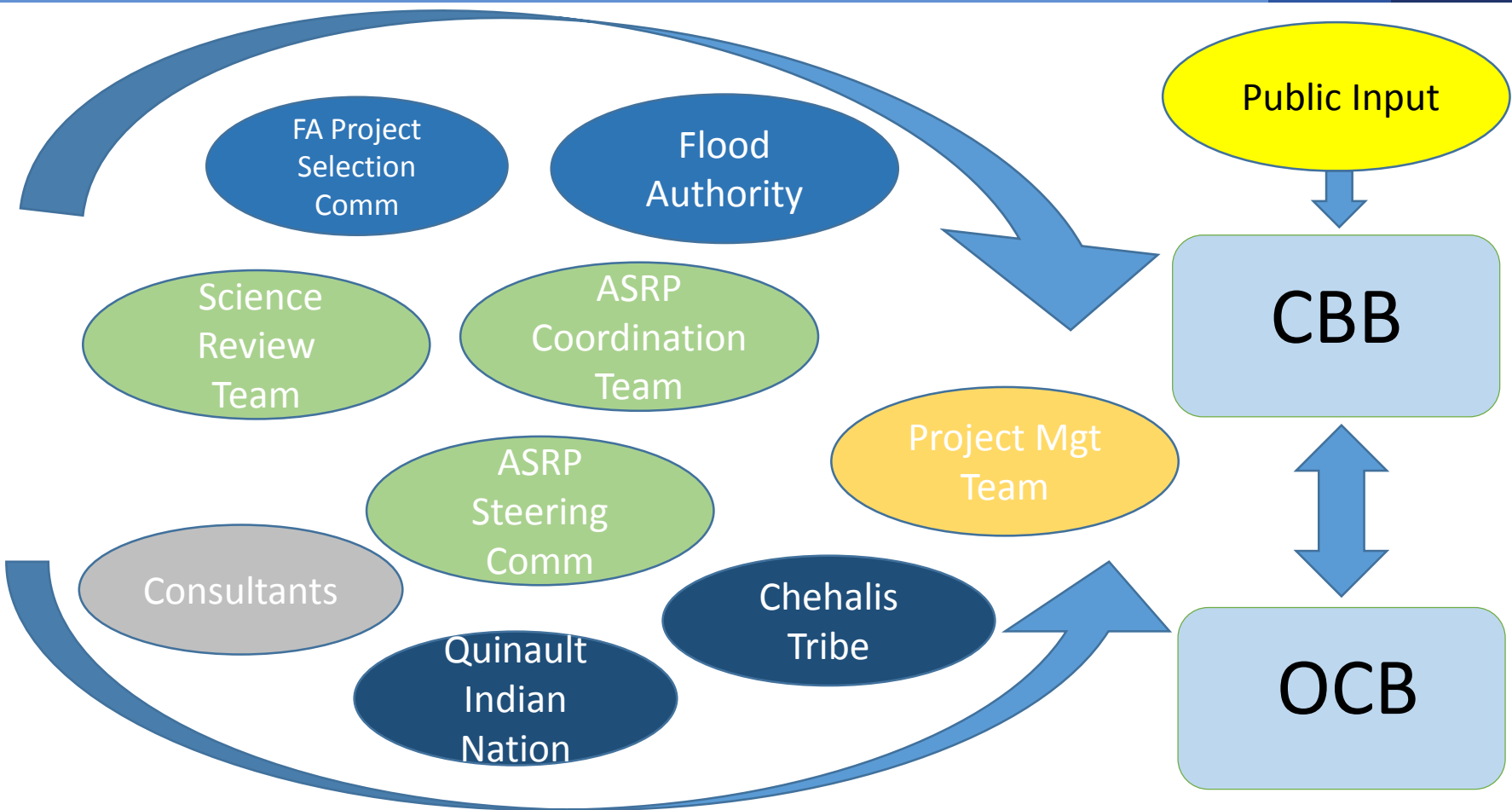
“For administrative purposes, the board is located within the department.”

RCW 43.21A.731(3)

Current Budget Request Process



Budget Inputs



Budget Timeline

MAY/JUNE

- Preliminary Capital Budget estimates for:
 - ✓ ASRP Participation
 - ✓ On-going Studies
 - ✓ Habitat Projects
 - ✓ Local Flood Control Projects
 - ✓ Development of the Long Term Strategy
- Operating Budget decision package for:
 - ✓ OCB Core Staff

Budget Timeline *cont...*

JULY/AUGUST

- Board provides direction at July 12 CBB meeting
- Flood Authority reviews local project applications
- Estimates refined by PM Team, ASRP groups, Tribes, Flood Authority, Consultants, etc.
- ASRP Steering Committee approves recommendations for Board's budget request
- OCB Staff prepares draft budget recommendation for Board review

Budget Timeline *cont...*

SEPTEMBER

- Sep 6: Board reviews *draft* budget recommendations
- Sep 20: Flood Authority adopts recommended prioritized list of local projects
- OCB Director briefs OFM & Legislative staff on draft budget recommendations per OFM schedule

OCTOBER

- Oct 4: Board approves *final* 2019-2021 Capital Budget recommendations for submittal to Governor

2019-2021 Budget Assumptions

- Budget process now led by OCB/Chehalis Basin Board instead of Governor's Work Group
- Continue to support a mix of “on-the-ground” actions and other activities advancing the long-term strategy
- Funding for core OCB staff shifts from Capital to Operating Budget; additional Ecology staff continue to be funded through the Capital Budget

Major Budget Elements 2017-2019 & 2019-2021

BUDGET ELEMENT	2017-2019	2019-2021
ADVANCING THE LONG-TERM STRATEGY		
Core OCB Staff	N/A	\$1.5M (Operating)
Overall Participation	\$4.4	TBD
Development of Long-Term Strategy	\$1.1M	Carryover from 2017-2019
ASRP Management and Studies	\$6.3M	TBD
Restorative Flood Protection	\$5.5M	TBD
SEPA/NEPA EIS for Dam/Airport Levee	\$12.5M	TBD
Forest Practices Study	\$330K	TBD
ON-THE-GROUND ACTIONS		
ASRP Implementation	\$20M (\$10M State/\$10M Federal)	TBD
Aberdeen/Hoquiam North Shore Levee	\$1.5M	TBD
Floodproofing/Floodplain Management	\$400K	TBD
Local Projects	\$7.7M	TBD
TOTAL	\$60M	TBD

2019-2021 Budget Questions

Do you want to:

- Invest more in on-the-ground projects than in previous biennia?
- Increase the amount for construction of aquatic species restoration projects next biennium, or for design/ pre-construction to develop capacity for increased implementation in future biennia?
- Dedicate significant funds to implement floodproofing projects?
- Fund local projects at a similar level as the current biennium?
- Include funding for the next phase of implementation of the North Shore Levee?

Advancing the Long-Term Strategy

- Overall Participation
- Aquatic Species Restoration Plan (ASRP) Management and Studies
- SEPA/NEPA EIS for Dam/Airport Levee
- Restorative Flood Protection
- Forest Practices Study

On-the-Ground Actions

- Aquatic Species Restoration Plan (ASRP) Implementation
- Floodproofing/Floodplain Management
- Local Projects
- Aberdeen-Hoquiam North Shore Levee

2019-2021 Budget Questions

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