



# CHEHALIS BASIN BOARD MEETING

2021-23 BIENNIUM BUDGET AND WORK PLAN

MAY 6, 2021

# TODAY'S PRESENTATION

## Objectives

- Provide updated work plans & budget options for 2021-23 biennium
- Receive Board direction for further refinement of options and staff recommendations to support Board decisions on 2021-23 spending plan

## Issues for Discussion

- Current status of 2021-2023 biennium budget and work plan estimates
- Major factors, projects, and program elements the Board needs to consider in order to approve 2021-23 biennium budget and work plan

# LEGISLATURE APPROVED 2021-23 CAPITAL BUDGET

## \$70 Million Appropriation for Chehalis Basin Strategy

- ☐ \$33.05 Million for **board-approved** projects to protect and restore aquatic species habitat
- ☐ \$33.05 Million for **board-approved** projects to reduce flood damage
- ☐ \$ 3.9 Million for operations of Office of Chehalis Basin and Chehalis Basin Board

## Proviso

*“Specific projects must be approved by at least six of seven voting members of board...*

*Board has discretion to reallocate funding ... if needed to meet the objectives of this appropriation and approved by at least six of seven voting members.”\**

*\*However, \$3.9 Million is maximum amount Ecology may expend for OCB & CBB operations*

# BOARD DECISION MAKING

- Board needs to approve 2021-23 spending plan by **June 3** in order to avoid risking delays in ability to begin spending new appropriations by July 1
- Consensus of at least six of seven voting members must approve high-level budget categories and major project allocations
- Several options for how the \$70M budget can be allocated - choices that need to be determined by the Board



# 2021-23 BIENNIUM BUDGET ELEMENT SUMMARY



# BOARD APPROVED PATHWAYS FOR DEVELOPING 2021–23 BUDGET RECOMMENDATION OPTIONS

- Aquatic Species Habitat Restoration Actions
- Flood Damage Reduction Actions
- Integrated Actions

# AQUATIC SPECIES HABITAT RESTORATION

- Restoration projects
- High quality/unique habitat acquisition projects
- Implementation support
  - Sourcing project materials
  - Ramp-up capacity (Local implementation teams and project design review)
  - Monitoring and adaptive management
- All-H and predation integration

# FLOOD DAMAGE REDUCTION

- Flood Control Zone District Flood Damage Reduction Project
- Flood Authority Projects
- North Shore Levee Project
- Local Structural Flood Protection & Floodplain Mapping/Modeling
- Community Flood Assistance & Resilience (CFAR)
  - Technical and financial assistance to local governments, tribes & landowners



# INTEGRATED ACTIONS

## *Projects and Analyses Advancing the Integration of Flood Damage Reduction & Habitat Restoration Objectives*

- Skookumchuck Dam Analysis
- Erosion Management Guidance & Pilot Project Development
- Floodplain Acquisition Program Design
- Land Use Recommendations & Guidance
- Community Outreach & Engagement
- State, Tribal, and Local Agency Program Participation

# 2021-23 INITIAL BUDGET TOTALS (HIGH ESTIMATES)

CATEGORY	ESTIMATE
<b>Aquatic Species &amp; Habitat</b>	<b>\$33,100,000</b>
<b>Flood Damage Reduction</b>	<b>\$39,700,000</b>
<b>Integrated</b>	<b>\$6,900,000</b>
<b>General</b>	<b>\$3,900,000</b>
<b>TOTAL</b>	<b>\$83,600,000</b>

# 2021-23 INITIAL BUDGET ELEMENTS (HIGH ESTIMATES)

WORK ELEMENT	CATEGORY	ESTIMATE
New Restoration Projects (e.g., reach-scale, amphibian, protection acquisitions)	Aquatic Species / Habitat	\$22,600,000
Implementation Support (e.g., materials support, monitoring and adaptive management, ramp-up capacity)	Aquatic Species / Habitat	\$6,200,000
Program Oversight, Management, and Participation	Aquatic Species / Habitat	\$4,200,000
All-H and Predation Integration (*not in original Steering Committee budget)	Aquatic Species / Habitat	\$100,000
Flood Retention Facility & Airport Levee	Flood Damage Reduction	\$20,700,000
Aberdeen-Hoquiam North Shore Levee	Flood Damage Reduction	\$4,000,000
Flood Authority Projects	Flood Damage Reduction	\$10,000,000
Community Flood Assistance & Resilience (CFAR)	Flood Damage Reduction	\$3,000,000
Local Area Structural Flood Protection & Floodplain Mapping/Modeling	Flood Damage Reduction	\$2,000,000
Skookumchuck Dam Analysis	Integrated	\$450,000
Erosion Management	Integrated	\$320,000
Floodplain Acquisition Program & Land Use Recommendations	Integrated	\$3,600,000
Community Outreach/ Engagement	Integrated	\$300,000
State, Tribal, and Local Agency Program Participation	Integrated	\$2,200,000
Core OCB and Chehalis Basin Board Operations and Staffing	General	\$3,900,000

# 2021-23 BIENNIUM WORK ELEMENTS



# AQUATIC SPECIES HABITAT RESTORATION

- New restoration projects (**\$22.6M**)
  - 13 miles of new reach scale projects
  - Five new amphibian habitat projects
  - Six new protection acquisitions
  - Early work on 16 miles of projects to advance in 2023-25 biennium
- Implementation support (**\$6.2M**)
  - Sourcing project materials
  - Ramp-up capacity (Local implementation teams and project design review)
  - Monitoring and adaptive management
- Program participation (**\$4.2M**)
- All-H integration advancement (**\$100K**, n/ in Steering Comm recommend.)



# FLOOD DAMAGE REDUCTION

- Flood Control Zone District Flood Damage Reduction Project
- North Shore Levee Project
- Flood Authority Projects
- Community Flood Assistance & Resilience (CFAR)
  - Technical and financial assistance to local governments, tribes & landowners
- Other Structural Flood Protection Evaluations
- Floodplain Mapping and Modeling

# FLOOD RETENTION FACILITY & AIRPORT LEVEE

- Applicant and agency costs associated with finalizing the SEPA and NEPA EISs, and refinements to avoidance, minimization, and mitigation (**\$14M**)
- Preliminary engineering for permit applications (**\$6M**)

# ABERDEEN-HOQUIAM NORTH SHORE LEVEE

- Final design, permitting, project management, and early construction of Aberdeen-Hoquiam North Shore Levee *West Segment* (\$4M)

# FLOOD AUTHORITY LOCAL PROJECTS

- Nine prioritized Flood Authority local project proposals & continued staffing support (\$10M)
  1. Lewis County: Boistfort (South Fork Chehalis) CMZ \$60,000
  2. Port of Grays Harbor: Chehalis River Erosion (Satsop Business Park) \$60,000
  3. Aberdeen: Fry Creek Phase IIIa Pre- Design Planning & Alternatives Analysis \$145,000
  4. Cosmopolis: Mill Creek Phase II Multi -Objective Implementation Plan \$145,000
  5. LCFCD#1: Chehalis Industrial Park Flood Conveyance \$1,347,000
  6. Grays Harbor County: Lower Satsop Restoration & Protection Program (Phase II) \$1,986,405
  7. Hoquiam: Queen Ave Pump Station \$1,581,918
  8. Hoquiam: 10th Street Pump Station \$2,204,167
  9. Aberdeen: Farragut Street Pump Station Rebuild \$2,283,119

# COMMUNITY FLOOD ASSISTANCE & RESILIENCE (CFAR)

- Continue technical assistance and financial support to local and tribal governments, residents, and business owners
- &
- Implement new priority retrofit/floodproofing and acquisition projects with willing landowners and local governments who have completed OCB technical assistance evaluations (**\$3M**)



# LOCAL AREA STRUCTURAL FLOOD PROTECTION & FLOODPLAIN MAPPING/MODELING

- Feasibility-level analysis, design, and hydraulic modeling for two areas of best opportunity and interest for local structural flood protection actions to determine benefits, costs, effects on water surface elevations, and whether either area should move forward to further design (**\$700K**)
- New mapping and modeling along up to four prioritized tributaries to evaluate localized floodplain storage benefits (**\$1.2M**)
  - Potential focus areas:
    - Skookumchuck River Flooding of Highway 507 and Town of Bucoda
    - Mill Creek Flooding Near Cosmopolis and South Aberdeen
    - Black River Floodplain Storage Assessment
    - Salzer Creek Floodplain Analysis and Storage Assessment

# INTEGRATED ACTIONS

## *Projects and Analyses Advancing the Integration of Flood Damage Reduction & Habitat Restoration Objectives*

- Skookumchuck Dam Analysis
- Erosion Management Guidance & Pilot Project Development
- Floodplain Acquisition Program Design & Land Use Recommendations
- Community Outreach & Engagement
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# SKOOKUMCHUCK DAM

- Detailed feasibility study of potential dam modification/removal options, and modeling of potential benefits for aquatics species and/or flood damage reduction from different scenarios (**\$450K**)

# EROSION MANAGEMENT

- Enable more detailed erosion hazard mapping and feasibility design for three reach areas, final design for one pilot project, and detailed reach-scale erosion hazard mapping for an additional 20 miles of priority areas **(\$320K)**

# FLOODPLAIN ACQUISITION PROGRAM & LAND USE RECOMMENDATIONS & GUIDANCE

- Support the design and early implementation of a coordinated acquisition program for both flood damage reduction and aquatic species protection; begin initial master planning work in one local jurisdiction; design a floodplain and habitat revolving acquisition fund; and support local governments to implement land use recommendations **(\$600K)**
- Provide responsive acquisition opportunities with willing landowners, especially in strategic locations or areas that can offer multiple benefits



# COMMUNITY OUTREACH & ENGAGEMENT

- Implement a more inclusive public involvement strategy tailored to landowner needs, environmental justice communities, and other affected communities and groups (**\$300K**)

# STATE, TRIBAL, AND LOCAL AGENCY PROGRAM PARTICIPATION

- State and local agency, and tribal staff time needed for participating in regular work group meetings and workshops, engaging additional technical staff with particular expertise, overseeing inter-agency coordination and coordination with outside agencies as needed (federal, state, and local), and providing overall project management, budget and fiscal oversight, and contracts administration. **(\$2.2M)**

# CORE OCB PROGRAM OVERSIGHT / MANAGEMENT / PARTICIPATION

- Core OCB staffing and Chehalis Basin Board operations, oversight, and contractor support.
- &
- Provide financial accountability and project management, technical assistance, and stakeholder coordination on individual projects. (**\$3.9M**)

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# MAJOR FACTORS AND VARIABLES

- **Creating space for “Integrated” work.** Funding for integrated strategy elements will need to come from one or both of the allocations for aquatic species and flood damage projects
- **ASRP budget already scaled.** Steering Comm stayed within parameters of \$70M total budget (except All-H and predation integration)
- **Participation Funds.** Funding to continue supporting state, local, and tribal participation is beyond OCB and Chehalis Basin Board administrative costs

# MAJOR FACTORS AND VARIABLES

- **Flood Retention Facility.** Cost estimates include up to \$6M for completing 60% design of the flood retention facility
- **North Shore Levee.** Aberdeen & Hoquiam received \$9M through other capital budget sources, and have shifted request to \$4M for West Segment
- **Scalability.** Funding for some flood damage reduction and integrated work is more readily scalable than for other projects (e.g., CFAR, Flood Authority projects, other local actions, and floodplain acquisition).

# QUESTIONS FOR BOARD

- Are there other factors we should consider affecting the total 2021-23 budget and potential allocations?
- Are the four high-level budget categories, and the budget elements displayed in the table, the appropriate framework and level of detail for board approval?