

The background of the slide is a scenic landscape. In the foreground, there is a body of water, possibly a reservoir or a large pond, with some reeds and grasses along the shore. In the middle ground, there is a small building with a prominent tower, possibly a water tower or a small lighthouse, surrounded by trees. In the background, there is a large, forested hillside with many bare trees, suggesting a late autumn or winter setting. The sky is overcast and grey. The overall tone is somewhat muted and naturalistic.

# 2021-23 Budget Planning

Chehalis Basin Board Meeting

May 7, 2020

# New Requirements in SHB 1154

- Decision package requirements

3           (1) The office of Chehalis basin shall, based on the anticipation  
4 of completing the strategic plan with an implementation schedule,  
5 submit agency decision packages in preparation for the 2021-2023  
6 fiscal biennium omnibus capital appropriations act, with a report of  
7 out-biennia detail, containing:

8           (a) A specific list of projects;

9           (b) Project costs and suggested fund sources;

10          (c) Location information; and

11          (d) A time frame, including initiation and completion.

# SHB 1154, Continued

- Legislative expectations re: size of budget request

12           (2) The total cost for all submitted projects are expected to be  
13 consistent with biennial amounts of prior requests, which were fifty  
14 million dollars in state bonds in 2017-2019 and seventy-three million  
15 two hundred thousand dollars in 2019-2021 in state bonds.

*...Enacted pre-COVID-19 recession...*

# Board Direction Needed

Range for Total Overall Size of Budget Recommendation

Top Tier Budget Categories (main types of projects & activities)

Relative Priorities Between the Top Tier Budget Categories  
(initial allocations)

Preferred Approach to Scaling Recommendations  
(role of project lists)

# Board Questions for Today

Does a planning range of \$50-\$73M still seem like the right target for developing the Board's options for 2021-23?

Do you want to continue the same top tier budget categories or consider different categories?

Current top tier categories:

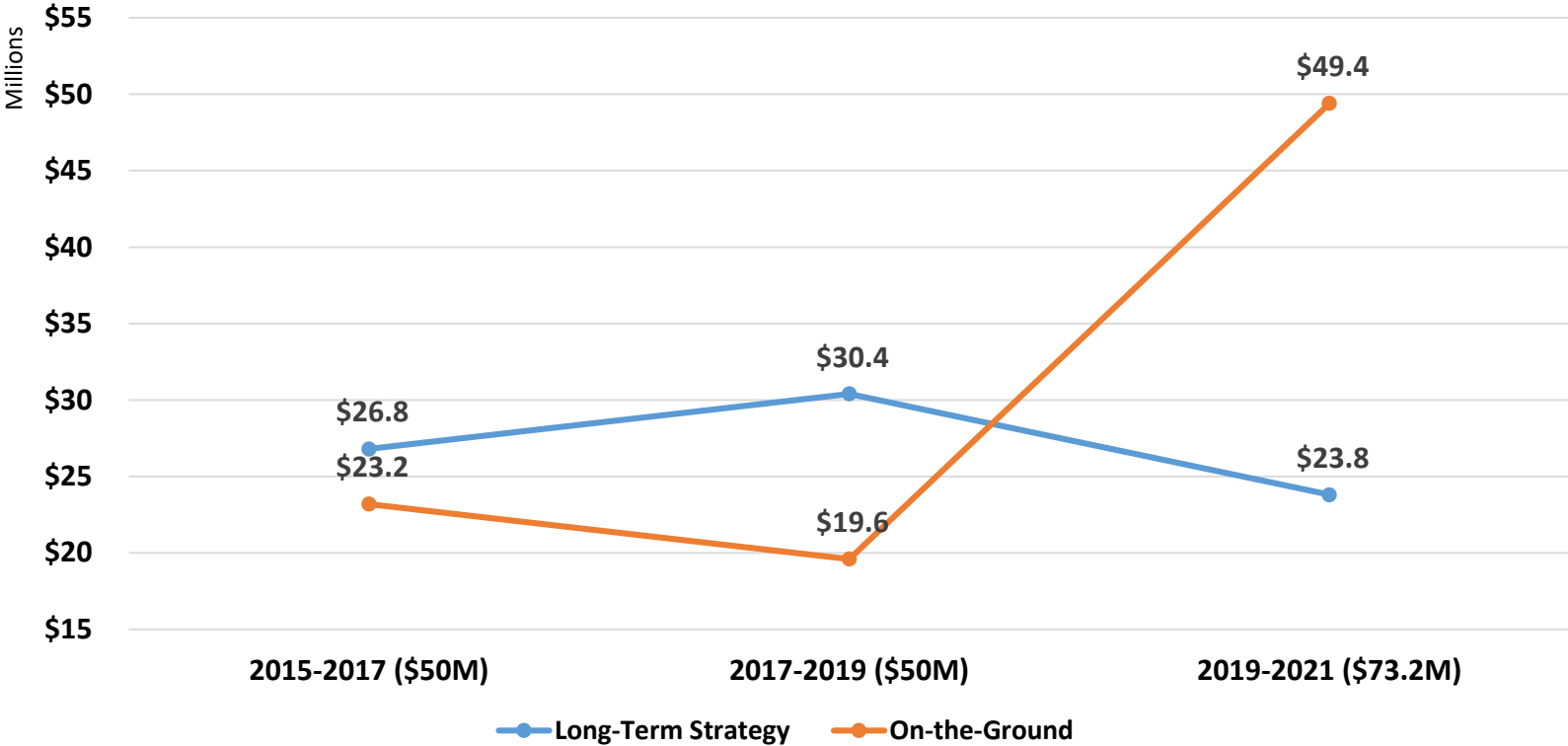
- Advancing Long-Term Strategy (Studies, planning, participation, etc.)
- On-the-Ground Projects (Implementing ASRP & Flood projects)

# 2019-2021 Budget Categories & Allocations

BUDGET ELEMENT	2019-2021 BUDGET (in millions)
<b>ADVANCING THE LONG-TERM STRATEGY</b>	
Core OCB Staff	<i>(\$1.4 unobligated reapprop)</i>
Overall Participation	\$ 4.9
Development of Long-Term Strategy	\$ 0.6
Continued Development of ASRP	\$ 5.35
Restorative Flood Protection	(CFAR)
SEPA/NEPA EIS for Flood Retention Facility/Airport Levee	\$12.5
Forest Practices Study	\$ 0.445
Sub-Total	<b>\$23.76</b>
<b>ON-THE-GROUND ACTIONS</b>	
ASRP Implementation	\$32.65
Aberdeen/Hoquiam North Shore Levee	\$10.0
Floodproofing/Floodplain Management/CFAR	\$ 3.0
Local Projects	\$ 3.8
Sub-Total	<b>\$49.45</b>
<b>Total</b>	<b>\$73.2</b>

# Comparison of CBS Funding Distributions

Distribution of Chehalis Basin Strategy Funding in 2015-17, 2017-19, 2019-21



# Examples of Top Tier Options

1.

- Long-Term Strategy Development
- On-The-Ground Actions

3.

- Reach-Scale Habitat Actions
- Small/med-scale Habitat Actions
- Large-Scale Flood Damage Actions
- Small/med-scale Flood Damage Actions
- Strategy Oversight

2.

- On-The-Ground Habitat
- On-The-Ground Flood Damage
- Long-Term Strategy Development & Oversight

4.

- Aquatic Species Habitat Actions
- Flood Damage Reduction Actions
- Integrated/Multi-Benefit Actions
- Strategy Oversight



# Board Questions, continued

How important is it to maintain a bright line in the budget between aquatic species habitat & flood damage reduction investments next biennium & in the long-term?

Do you see value in choosing new top tier budget categories?

- To emphasize integrated actions that have both fish & flood benefits
- To separate overall strategy planning from project-level planning

# Next Steps

## Agencies submitting to OCB staff (in May)

- Preliminary cost estimates for their potential work
- Ideas for prioritizing/scaling requests within categories
- Preliminary estimates of partner participation needs

## OCB staff provides Board (in June)

- Recommended budget categories, options for preliminary allocations, & ideas for prioritizing requests across categories
- Draft placeholder decision package (due to Ecology in mid-June)