



AQUATIC SPECIES RESTORATION PLAN UPDATES

TOPICS

- Project portfolio updates
- ASRP project site visits
- Unobligated reserve funds discussion

PROJECT PORTFOLIO UPDATES



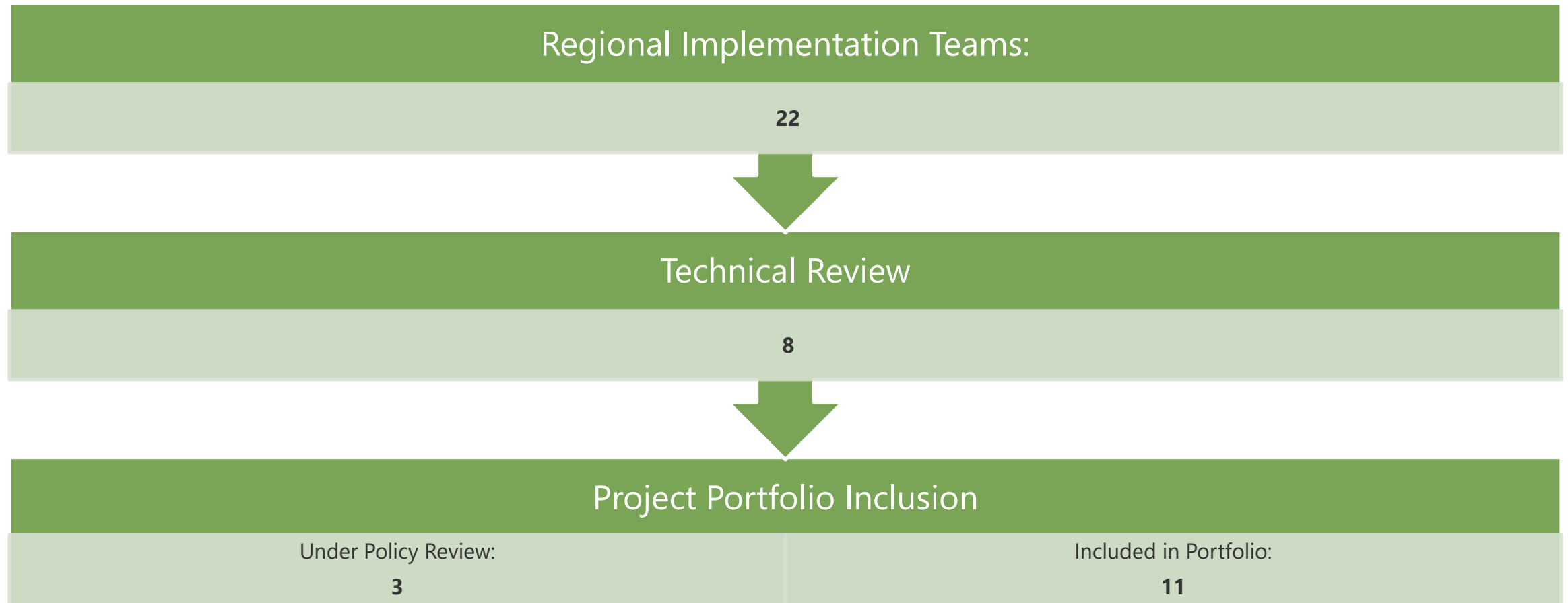
PROJECT IMPLEMENTATION PROCESS ROLL-OUT

- 1st quarter 2022
 - Created new teams to support scaling up of program implementation
 - 3 Regional Implementation Teams
 - Technical Review Team
 - Facilitated new funding process
 - Refined policies
 - Filled over 2/3 of Project Portfolio/allocated \$14.4M

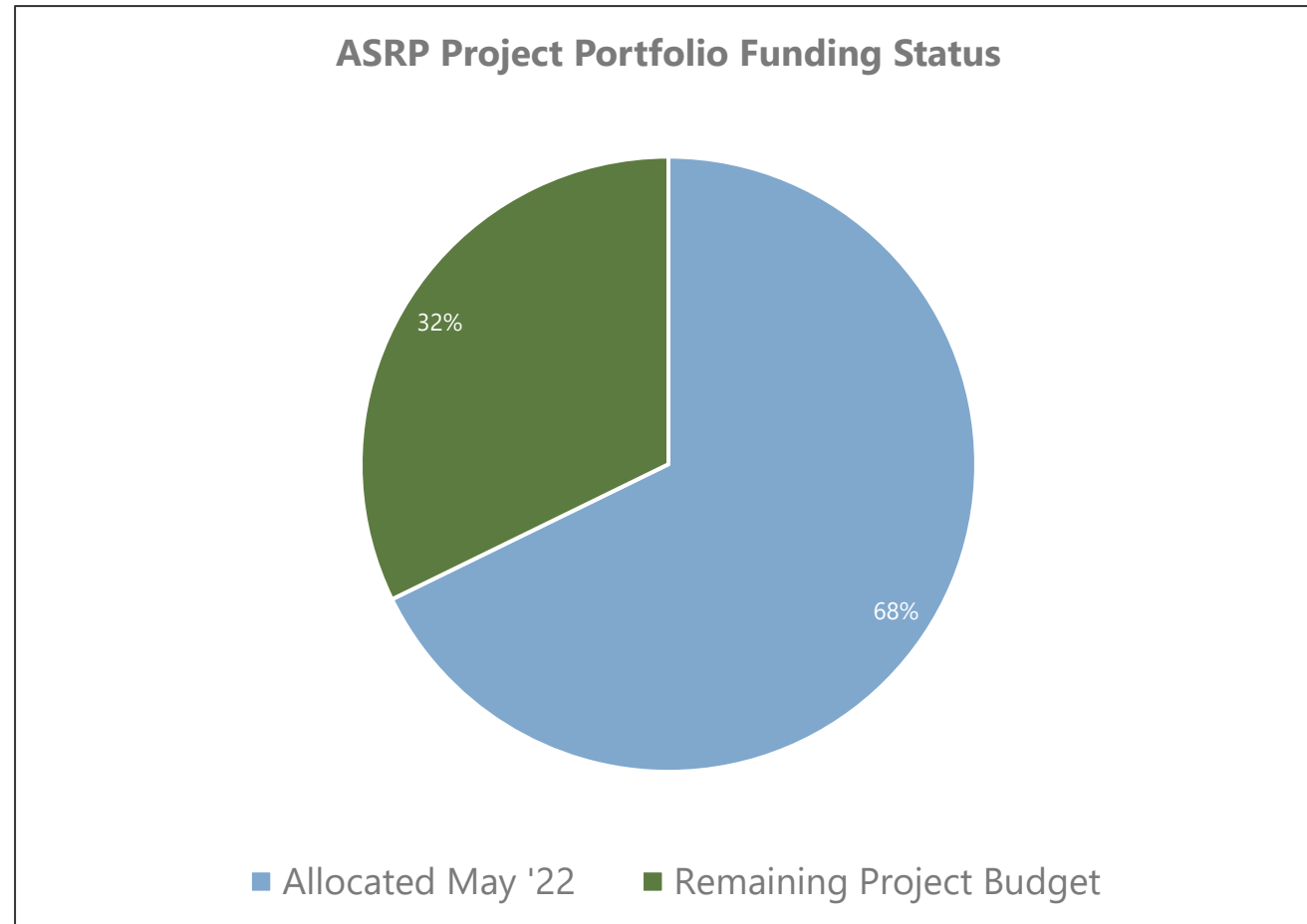
21-23 PROJECT PORTFOLIO

- Adding new projects on “rolling” basis
- Allocating all funds necessary for project completion upfront
 - Contracting/obligating funds in phases to large projects

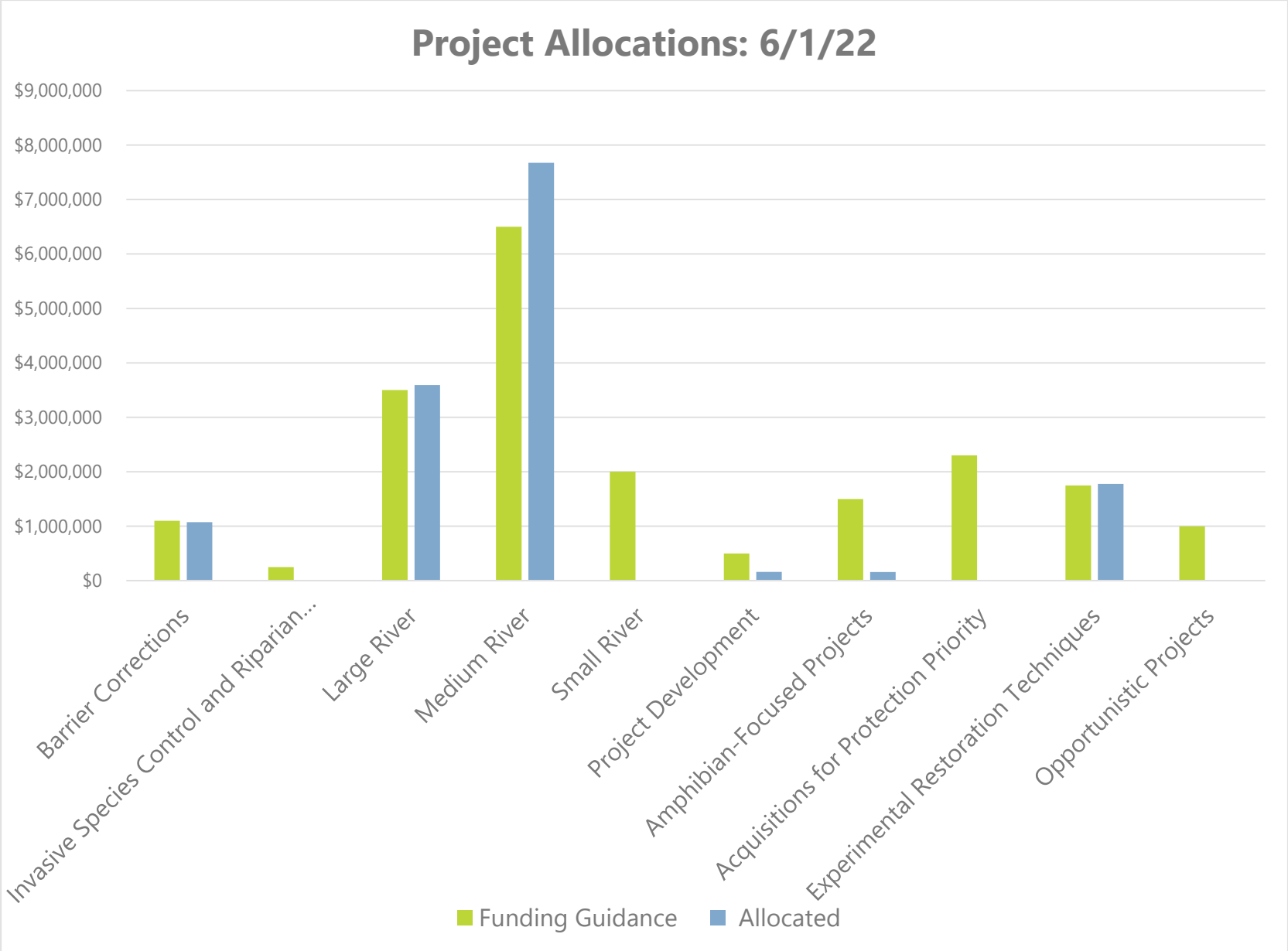
PROJECT REVIEW PIPELINE



PROJECT PORTFOLIO STATUS



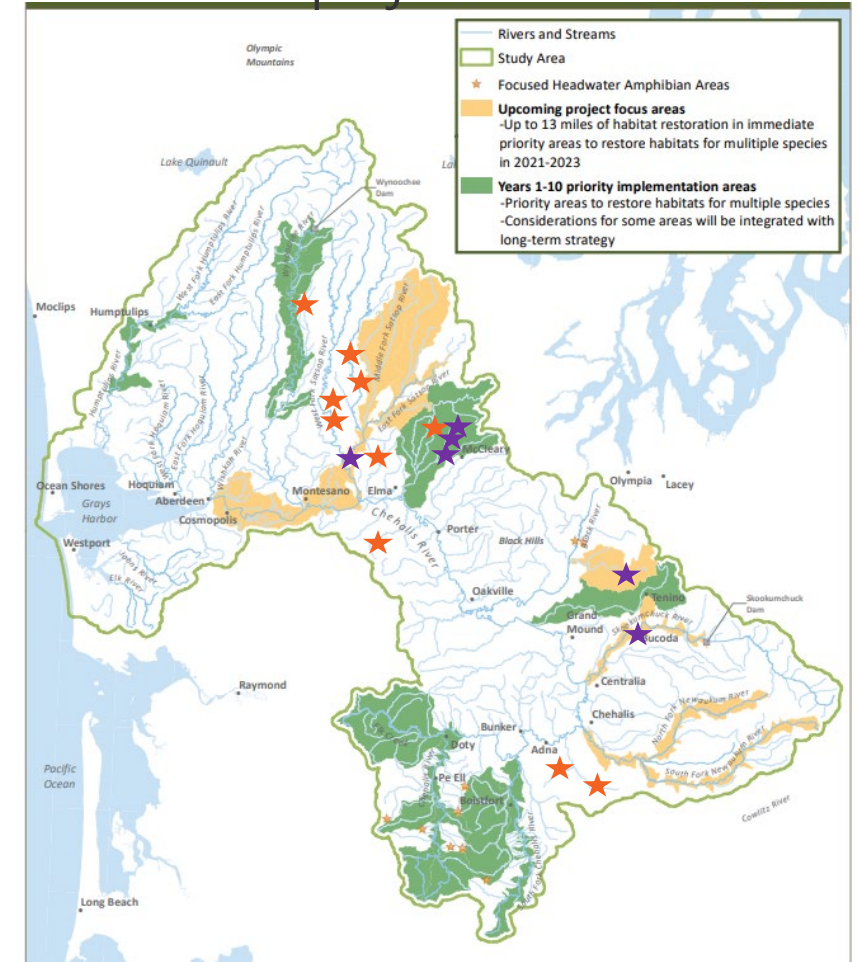
PROJECT PORTFOLIO STATUS



21-23 PROJECT PORTFOLIO

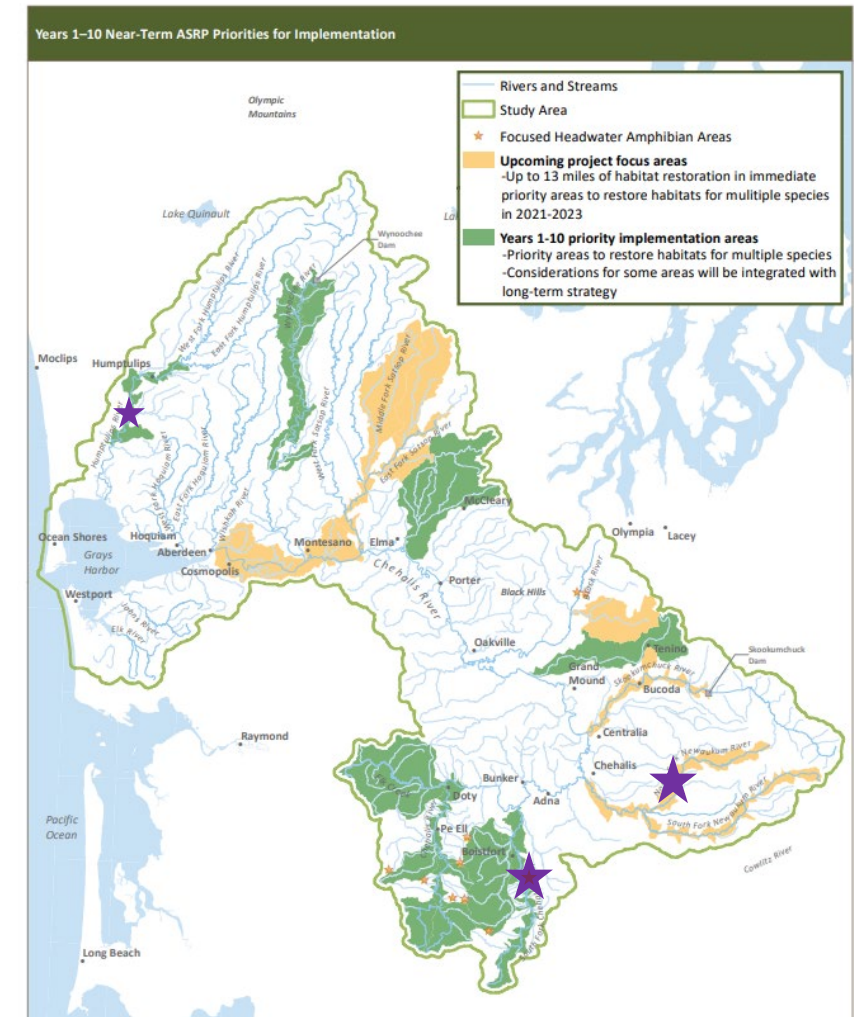
New Project Packages	Funding Allocated
Experimental Sediment Wedge (2)	\$1,490,400
MF Wildcat Creek Barriers (3)	\$1,073,700
Experimental Beaver Dam Analogues (8)	\$286,000
Riverbend Ranch Reach (2.5RM)	\$7,675,000
Satsop Reach (2.5RM)	\$3,590,000
West Rocky Prairie Oregon Spotted Frog	\$160,000
Project development (3)	\$160,000
TOTAL	\$14,436,000
Remaining 21-23 Project Funds	\$6,813,000

New project locations

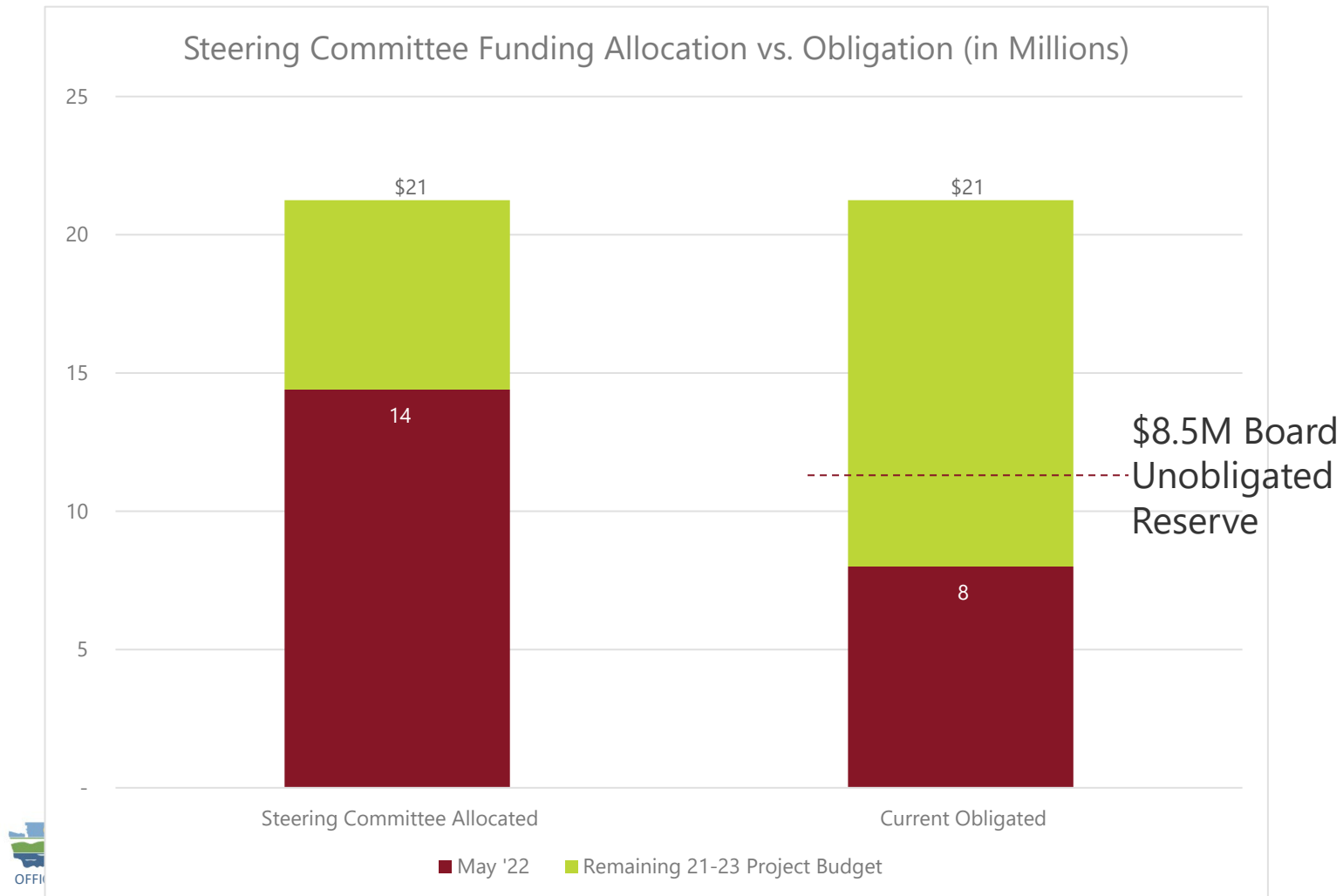


21-23 PROJECT PORTFOLIO

- New project development efforts are underway
- Capacity for sponsors to create new project opportunities
 - 3 new project development efforts:
 - SF Chehalis/Lake Creek Reach
 - NF Newaukum Reach
 - Middle Humptulips Reaches



ASRP PROJECT SPENDING



- Red bars will continue to increase as new projects are input into the Portfolio
- Obligated dollars will “jump” up due to construction phases

EARLY ACTION REACH SITE VISITS



SPRING SITE VISITS

- Skookumchuck
- East Fork Satsop
- Wynoochee



SPRING SITE VISITS

- What are 1-2 takeaways from the site tours?
- Which project elements are you interested in tracking as these projects get constructed?
- What types of ASRP projects would you like future opportunities to visit?

QUESTIONS OR DISCUSSION



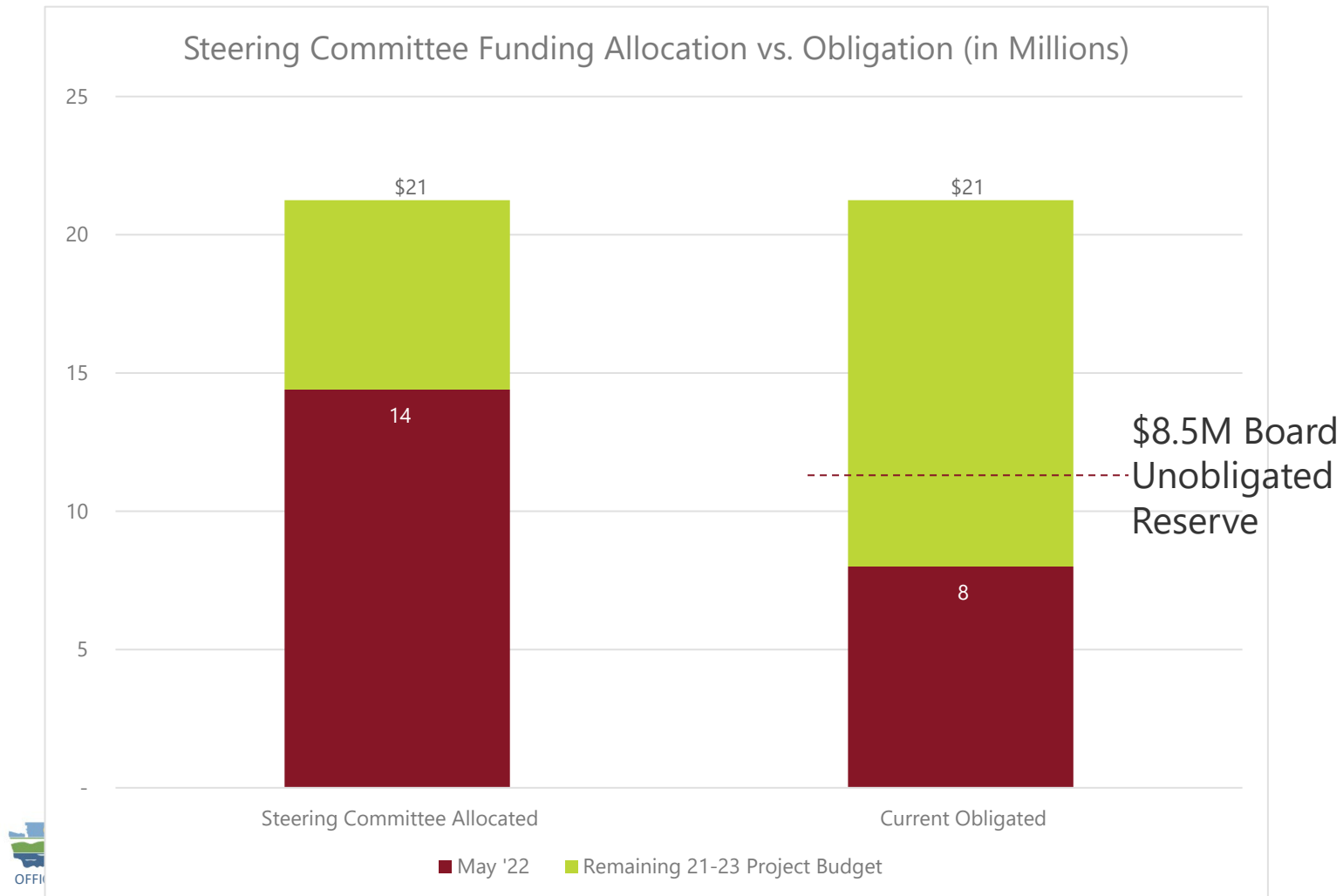
ASRP UNOBLIGATED RESERVE FUNDS



ASRP PROJECT BUDGET

- Carryover from 2019-21 = \$880,000
- Board approved additional \$20.37M in habitat funding for 2021-23
 - Reserved \$8.5M unobligated funds
- ASRP projects budget = \$21.25M, with \$8.5M unobligated reserve funds

ASRP PROJECT SPENDING



- Red bars will continue to increase as new projects are input into the Portfolio
- Obligated dollars will “jump” up due to construction phases

ASRP PROJECT SPENDING

Spending is \$4.5M under the reserve threshold....why now?

PROJECT SPENDING TIMELINE

January 2022

May 2022



\$0 allocated

\$14.4M allocated

LOOKING AHEAD – SCOPE OF CHALLENGE

- 11 projects still under review for Portfolio inclusion
- New project opportunities discussed monthly at Regional Implementation Teams
- Project Development  Project Opportunities
 - 10 focused efforts underway
 - Proven track record

LOOKING AHEAD – COST OF CHALLENGE

- 32% of projects budget remaining
 - 11 projects in review
 - At least \$3M, plus those who have not submitted budgets yet
 - More to come

CONSEQUENCES OF INACTION

- Possible delay of ASRP projects
- If funds available:
 - Early July = No delay
 - August or beyond = Expected delays
 - › Ripple effects on project success and landowner partnerships, project sponsor trust
 - » priority acquisitions
 - » project development efforts

STEERING COMMITTEE REQUEST

The Steering Committee requests that the Board make the \$8.5M unobligated habitat reserve funds available for ASRP projects

QUESTIONS OR DISCUSSION

