

2023-2025 Draft Budget Development Worksheet

Work Element

Aquatic Species Restoration Plan (ASRP), habitat restoration and protection

Summary of 2023-2025 Work

Continue to develop and operate the ASRP to advance habitat restoration and protection goals throughout the Chehalis Basin. Work includes implementing on-the-ground projects, monitoring and adaptive management of the ASRP, and program management and support, which encompass staffing and participation on the ASRP Steering Committee, Technical Advisory Group, Regional Implementation Teams, Project Technical Review Team, Cultural Resources Working Group, and other teams that support the ASRP.

Description of Needs

- *What specific problem or opportunity is addressed by this budget request?*
- *What are the specific benefits to the OCB mission if this work is funded?*
- *What specific outcomes will be accomplished by the end of the 2023-2025 biennium?*
- *What other options or alternatives exist for funding or completing this work?*
- *What are the effects of not funding, or delaying the funding, for this work?*

The ASRP is a key component of the Chehalis Basin Strategy. The science-based plan is designed to improve and restore aquatic habitat in the Chehalis Basin, as well as protect communities and landscapes from the predicted increase in flooding disasters.

The Chehalis Basin is made up of nearly 3,400 miles of streams and rivers that provide critical habitat to salmon, other native fish species, and Washington's largest diversity of amphibians, including the federally endangered Oregon spotted frog. Both the Quinault and the Chehalis people are inseparably linked with the watershed, where they have stewarded salmon, steelhead, and other species and the habitat upon which they depend for thousands of years. For generations, people have also relied on the Basin's fertile land for agriculture and timber harvest.

Flooding is a normal part of the Chehalis Basin, but decades of intensive land use have changed our lands and waterways, putting homes, businesses, towns, and fish and wildlife at greater risk.

Specific outcomes for the 2023-25 biennium include, but are not limited to, implementation of small- to large-scale river and stream restoration projects, barrier correction and improvement projects, non-salmon projects such as amphibian restoration, invasive species treatment and plantings of native vegetation, and land acquisitions both fee purchases and conservation easements. In addition, project development grants will be awarded to support outreach and organizational capacity building to identify and advance future restoration and protection opportunities.

The ASRP continually looks for opportunities to match funding from federal, state and local governments and increase the impact of restoration efforts in the basin.

Salmon and other aquatic species have declined dramatically and, without action, face a dire future in the Chehalis Basin. Without bold steps across the Basin to rebuild rivers and streams with the forest and floodplains, scientists estimate we could lose Chehalis River spring Chinook salmon entirely in 60 years.

Currently, there are no listed salmon and steelhead species in the Chehalis Basin. Restoration and protection of habitat that support salmon, steelhead and other aquatic species can help prevent these species from becoming listed under the federal Endangered Species Act.

List of Key Tasks & Assumptions

For each key tasks listed, please include your assumptions about:

- Who will perform the key tasks:
 - Program Management – WDFW, consultants, tribal representatives (QIN and CT), DNR, Chehalis LE, Ecology/OCB, WSCC and local CDs
 - Monitoring and Adaptive Management – WDFW and Ecology
 - Program Support – WDFW, consultants, and other entities
 - Projects – ASRP project sponsors (currently a total of 14 eligible sponsors with a RFQ going out in fall 2022 to expand participation)
- Who else should participate in the development, review, implementation of these key tasks?
 - TBD
- What is your suggested funding source, i.e., Flood Damage Reduction, Aquatic Species Restoration, or Integrated?
 - ASRP

Preliminary Cost Estimates

- For each of the key tasks identified above, provide a preliminary estimate (or range) of how much funding would be needed during 2023-2025 biennium.
 - Program Management - \$4,873,990
 - Monitoring and Adaptive Management - \$4,950,000
 - Program Support - \$506,107
 - Projects - \$20,465,000

*Note: All tasks are estimated using a total budget of \$30.87M. A more detailed breakdown of the above costs is also available.
- How do these estimates account for administrative/overhead costs related to project management, grant/contract/fiscal oversight & management?
 - The RCO management costs are included as a separate line item on the budget estimate. Staffing/participation costs include indirect costs, COLAs and other known or anticipated needs.
- Do any anticipated 2021-23 re-appropriations impact this request?
 - No. This request is for new funding. Remaining staffing/participation dollars from the 21-23 BN will be reconciled with the newly requested funding at the end of the biennium when final expenditures are available.
- How do these estimates account for contingencies?
 - Project funding has built-in contingencies on a project-by-project basis. Additional funding has been buffered to some extent to include COLAs for public employees and flexible funding categories to direct support, if needed.

Prioritization

- How should these key tasks be prioritized within this work element during the 2023-2025 biennium if there is not enough money to fully fund all of them? (e.g., rank tasks in priority

order and fund only highest priority tasks, scale back all tasks to fit within available funding, or another approach?)

- All of the work is critical to the advancement of the ASRP.

Contact Information for person/organization completing this worksheet

Celina Abercrombie/WDFW

Agency / Org	Work Element	Task Description	Lead / Support	Suggested Fund Type (FDR, ASR, INT)	Budget Estimate (\$)	Priority	Key assumptions / Notes
WDFW	ASRP	Project Implementation	Lead	ASRP	\$20,465,000	High	<p>Small Projects</p> <ul style="list-style-type: none"> • Barrier design = 3 • Barrier construction = 1 • Riparian plantings = 50 acres • Invasives treatment = 125 acres • Invasives control staffing = 1 FTE <p>Reach Scale Projects (incl. design, construction & acquisition)</p> <ul style="list-style-type: none"> • Large river = 2 • Medium river = 4 • Small stream = 3 <p>Non-salmon Projects</p> <ul style="list-style-type: none"> • Amphibian restoration = 4; • Acquisitions = 4 • Project Development grants = 10 • Experimental projects = 4

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							<ul style="list-style-type: none"> Opportunistic projects = 2
WDFW	ASRP	Program Support	Lead	ASRP	\$483,000	High	Symposium and events, materials sourcing (wood and plants), systems management
WDFW	ASRP	Program Management	Lead	ASRP	\$1,685,045	High	WDFW staffing for program management and implementation, cultural resources support, technical support, outreach, communications
WDFW	ASRP	Monitoring and Adaptive Management	Lead	ASRP	\$4,950,000	High	Status & Trends = 4 projects Project Effectiveness = 4 projects Data Gaps = 1 project
RCO	ASRP	Contract management	Support	ASRP	\$1,446,945	High	Contract management for ASRP; Project Technical Review Team contracting
Chehalis Tribe	ASRP	Program Management	Support	ASRP	\$250,000	High	Steering Committee; TAG
QIN	ASRP	Program Management	Support	ASRP	\$300,000	High	Steering Committee; TAG
DNR	ASRP	Program Management	Support	ASRP	\$121,000	High	Steering Committee;

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							ASRP participation
Ecology/OCB	ASRP	Program Management	Support	ASRP	\$306,000	High	Steering Committee; TAG; ASRP participation
GHCD	ASRP	Program Management	Support	ASRP	\$15,000	High	Steering Committee
Lead Entity	ASRP	Program Management	Support	ASRP	\$85,000	High	Steering Committee; ASRP participation
Consultant	ASRP	Program Management	Support	ASRP	\$635,000	High	TAG facilitation and consultant participation; ASRP participation and support
WSCC	ASRP	Program Management	Support	ASRP	\$30,000	High	Regional Implementation Team leads