



2023-2025 BUDGET PLANNING

August 4, 2022

OVERVIEW

- High-level schedule for 2023-2025 budget development
- Review major budget categories and work elements
- Historic budget appropriations and potential target amount for 2023-2025 budget recommendation
- Preview questions for Board to consider between now and September Board meeting

DRAFT 2023-2025 BUDGET DEVELOPMENT SCHEDULE

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- **August 4 Board meeting (today)** - preview overall approach for developing 2023-25 budget, major budget categories and work elements, and target 2023-25 budget amount
- **September** - Ecology issues \$70M placeholder to OFM
- **Sep 1 Board meeting** - Board recommends target total budget amount, discuss potential pathways for next biennium's overall process
- **September 30** - Staff develops preliminary draft budget scenarios
- **October 6 Board meeting** - Board previews preliminary draft budget scenarios

DRAFT 2023-2025 BUDGET DEVELOPMENT SCHEDULE

- **Nov 3 Board meeting** - Board approves draft 2023-25 budget recommendation to Governor (level of detail TBD)
- **December** - Governor releases draft capital budget
- **Late-Feb / mid-March** - House and Senate release their draft capital budgets
- **Jan, Feb, and Mar 2023 Board meetings** - Board deliberations on detail of 2023-25 budget scenarios
- **April 2023** - Board approves final 2023-2025 budget spending plan

QUESTIONS FOR BOARD

- Do you have questions or revisions to the high-level schedule and structure for developing 2023-25 budget recommendations?

MAJOR BUDGET CATEGORIES AND WORK ELEMENTS

MAJOR BUDGET CATEGORIES

- Aquatic species habitat restoration
- Flood damage reduction
- Integrated projects and activities
- Core OCB staffing and Board operations, oversight, and contractor support

AQUATIC SPECIES HABITAT RESTORATION

- ASRP New Projects
- ASRP Implementation Support
- ASRP Program Oversight/Management/Participation
- Other Aquatic Species Actions (e.g., All-H integration)

FLOOD DAMAGE REDUCTION

- Flood Retention Facility and Airport Levee
- LAND Alternative
- Aberdeen/Hoquiam North Shore Levee
- CFAR
- Flood Authority local projects

INTEGRATED

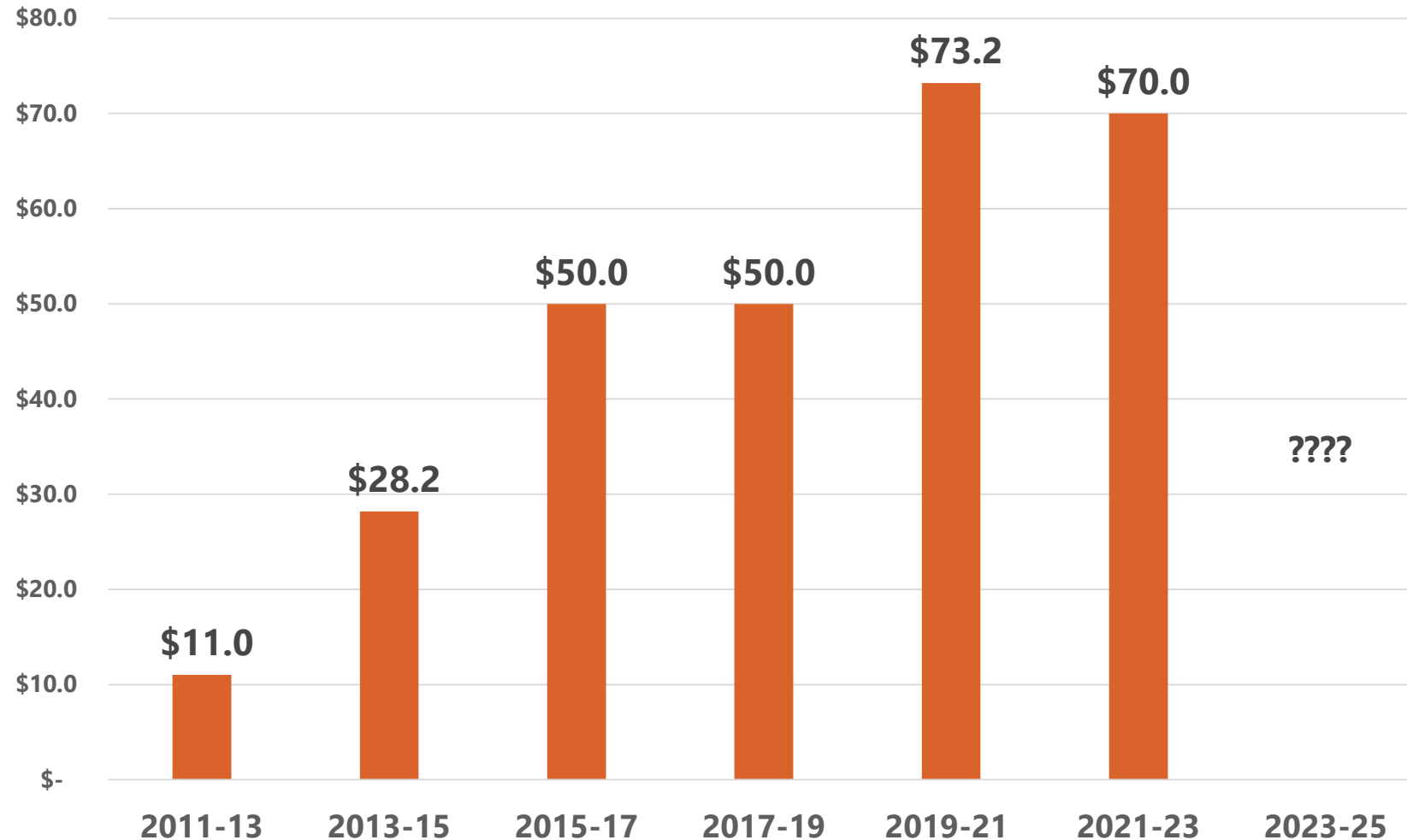
- Skookumchuck Dam Analysis
- Erosion Management Program
- Floodplain Acquisition Program Design & Land Use Recommendations and Guidance
- Community Outreach & Engagement
- Hyporheic Exchange Demonstration Project
- State, Tribal, and Local Agency Program Participation

QUESTIONS FOR BOARD

- Are there new budget work elements we should consider adding?
- Do you have suggestions for the level of detail you'd like to see when considering potential budget scenarios?

2023-25 TARGET BUDGET RECOMMENDATION

HISTORIC BUDGET APPROPRIATIONS



QUESTIONS FOR BOARD

- What are your initial thoughts about the target 2023-2025 budget amount? Are there any stipulations you'd like to put on the budget, e.g., equal fish and flood funding?
- Do you think a Board sub-committee should be created regarding the overall budget or specific budget categories?

NEXT STEPS & QUESTIONS/DISCUSSION

NEXT STEPS

- OCB Director will have one-on-one and potentially small group discussions with Board members between now and September 1.
- OCB staff will work with agency, tribal, and partner staff to generate preliminary draft budget scenarios by September 30.

QUESTIONS FOR BOARD

- Do you have questions or revisions to the high-level schedule and structure for developing 2023-25 budget recommendations?
- Are there new budget work elements we should consider adding?
- Do you have suggestions for the level of detail you'd like to see when considering potential budget scenarios?
- What are your initial thoughts about the target 2023-2025 budget amount? Are there any stipulations you'd like to put on the budget, e.g., equal fish and flood funding?
- Do you think a Board sub-committee should be created regarding the overall budget or specific budget categories?