

The background of the slide is a photograph of a rural landscape. In the foreground, there is a body of water, possibly a flooded field or a pond. In the middle ground, a large barn with a red roof and a tall, white, cylindrical silo are visible. The background is filled with a dense forest of bare trees, suggesting a late autumn or winter setting. The sky is overcast and grey. The overall tone of the image is somewhat somber and quiet.

OCB Budget Planning

April 2, 2020

Budget Planning

2019 – 2021 Budget Updates

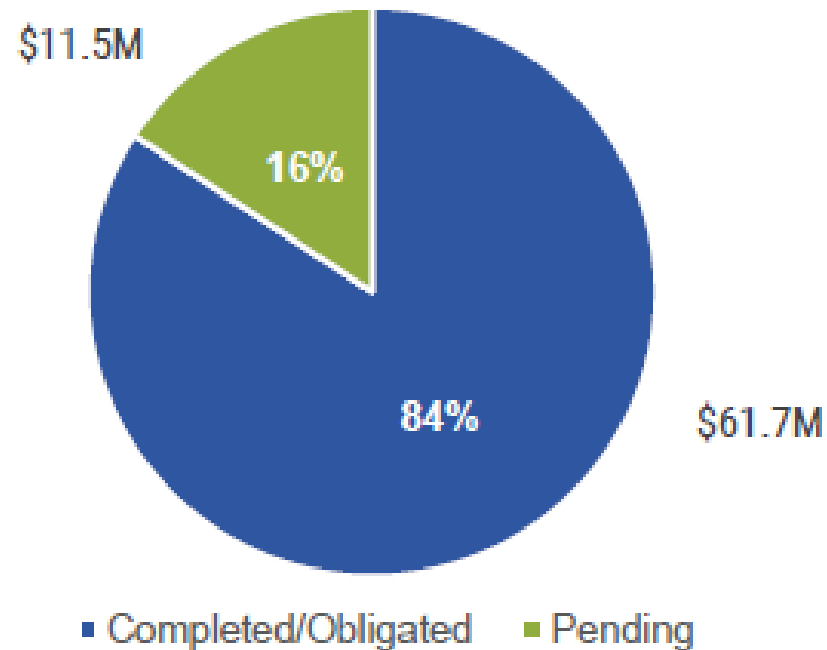
- Dashboard status report
- Supplemental budget provisos
- Other updates

2021 – 2023 Budget Development

- Requirements
- Preview process & approach
- Initial questions

Dashboard Status Report

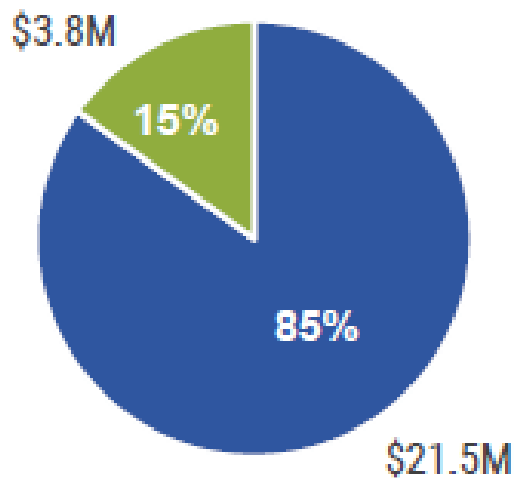
2019-2021 Chehalis Basin Strategy Budget Summary (\$73.2M)



By Major Budget Categories

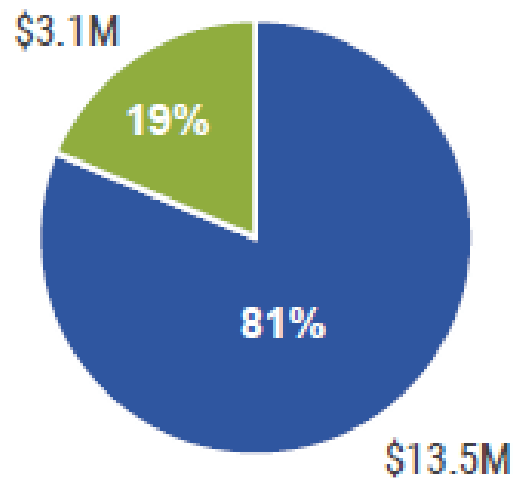
4

Advancing the
Long-Term Strategy
(\$25.3M)



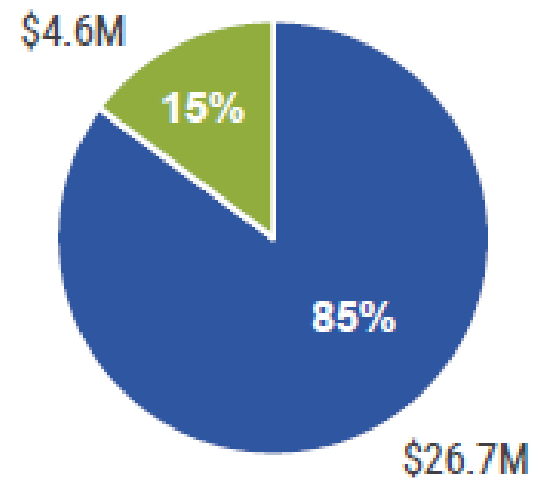
■ Completed/Obligated ■ Pending

Flood Damage
Reduction Projects
(\$16.6M)



■ Completed/Obligated ■ Pending

Aquatic Species
Habitat Restoration
Projects (\$31.3M)



■ Completed/Obligated ■ Pending

2020 Supplemental Budget Provisos

- \$250,000 Proviso re: Independent Third Party Valuation

1 state agencies, tribes, the office of Chehalis basin, and other
2 parties.

3 (b) Of the amount appropriated in this subsection, up to \$250,000
4 is for contracting with an independent third party to assess the
5 financial impacts on landowners whose property could become the site
6 of a flood retention structure and temporary reservoir project,
7 including, but not limited to, timber valuation, construction of
8 alternative transportation networks, and lost timber production
9 associated with the project.

2020 Supplemental Budget Provisos

- \$450,000 Proviso re: Lower Satsop Keys Road Protection

13 (b) Of the amount provided in this subsection, up to \$450,000 is
14 for a state match for equal funding from the office of the Chehalis
15 basin for the Lower Satsop Restoration and Protection Program Keys
16 Road Protection Project.

2021 – 2023 Budget Development

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- Requirements
- Preview process & approach
- Initial questions

“The board is responsible for...developing biennial and supplemental budget recommendations to the governor.”

RCW 43.21A.731(6)

“For administrative purposes, the board is located within the department.”

RCW 43.21A.731(3)

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.

Preview process & approach

- Department of Ecology/OFM process & timeline
- Chehalis Basin Board process & timeline

Initial Board Questions

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Do you want to continue same overarching budget categories?

- Advancing Long-Term Strategy (planning, study, participation)
- On-the-Ground Projects (ASRP, Flood Damage)

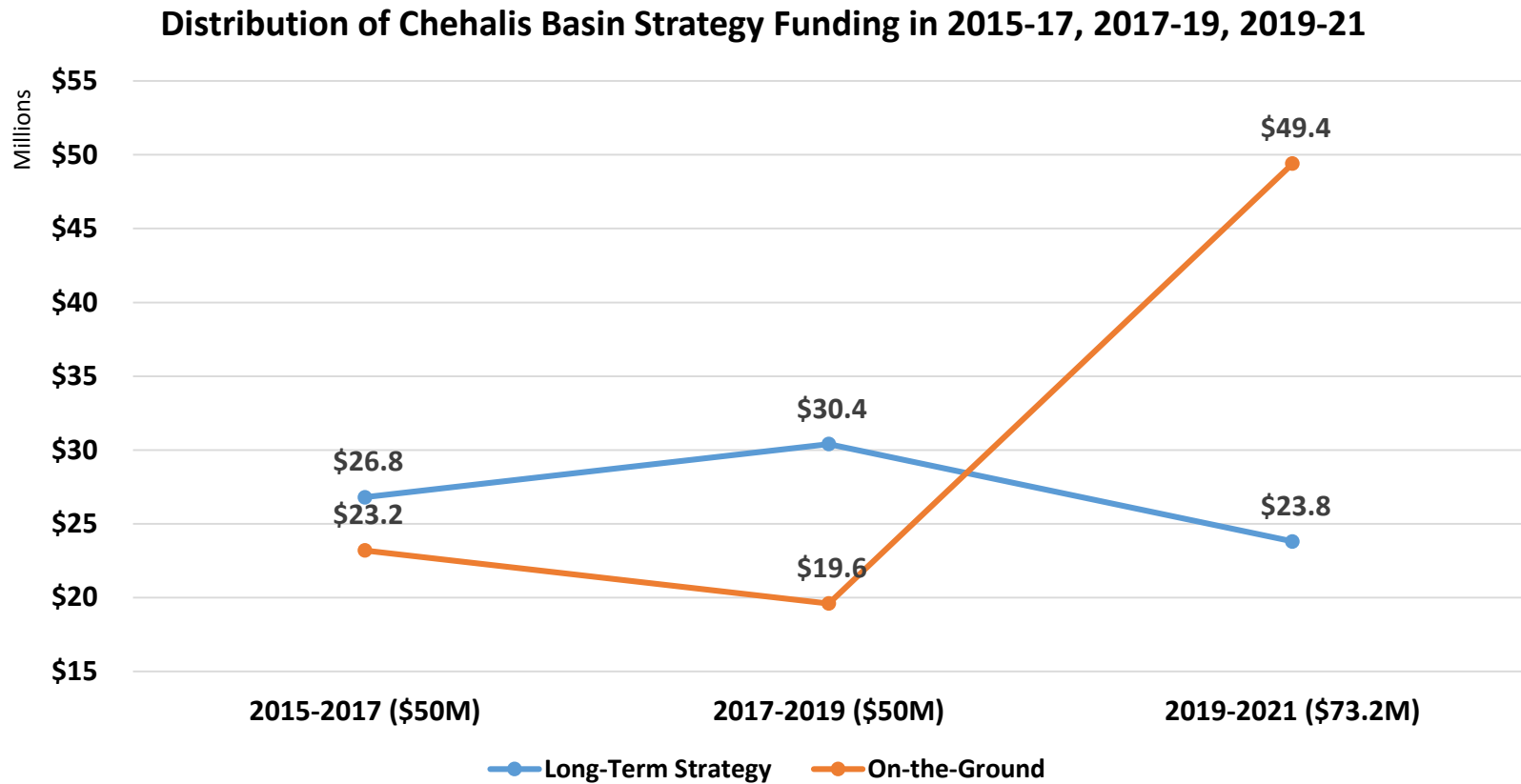
Chehalis Basin Board's 2019-2021 Capital Budget Spending Allocation

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BUDGET ELEMENT	2019-2021 BUDGET (in millions)
ADVANCING THE LONG-TERM STRATEGY	
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	\$23.76
ON-THE-GROUND ACTIONS	
ASRP Implementation	\$32.65
Aberdeen/Hoquiam North Shore Levee	\$10.0
Floodproofing/Floodplain Management/CFAR	\$ 3.0
Local Projects	\$ 3.8
Sub-Total	\$49.45
Total	\$73.2

Comparison of CBS Funding Distributions

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Initial Board Questions, continued

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

Do you see value in choosing new budget categories that emphasize integrated actions that have both fish & flood benefits, either next biennium or in the longer-term?

Next Steps

- May: Board approves general approach to budget structure
- June: Staff develops preliminary cost estimates & draft placeholder decision package based on Board direction