



2025-2027 Budget Development Process

May 2, 2024



AGENDA OVERVIEW

- Recap 2025-2027 budgeting process
- Preview potential 2025-27 major budget categories
- Preview new OCB core staffing proposal
- Board discussion and feedback

DRAFT 2025-2027 BUDGET DEVELOPMENT SCHEDULE

- **May** – discuss major budget categories and work elements, and target 2025-27 budget amount
- **June** – staff present preliminary draft budget scenarios and anticipated re-appropriations
- **June** – finalize target 2025-27 budget amount
- **July / August** – continue discussing draft budget scenarios
- **September** – Ecology issues target placeholder to OFM

MAJOR BUDGET CATEGORIES

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- Do the following budget categories seem appropriate to include in the 2025-27 budget? Are there any elements missing or others that should be removed?

AQUATIC SPECIES RESTORATION

- Aquatic Species Restoration Plan (ASRP)
- Other Aquatic Species Actions

FLOOD DAMAGE REDUCTION

- Flood Retention Facility and Airport Levee
- Levees / Diversion / Conveyance
- Community Flood Assistance & Resilience (CFAR)
 - Floodproofing, Acquisition, and Elevation
 - Floodplain Management & Land Use Technical Assistance
- Flood Authority local projects / Flood Warning System

INTEGRATED

- Skookumchuck Dam Analysis
- Erosion Management Program
- Multi-Benefit Acquisition Program
- Strategy Outreach & Engagement
- Federal Funding Strategy
- Initiative for Working Riparian Lands
- State, Tribal, and Local Agency Program Participation

ACTIONS TO SUPPORT NEW WORK ELEMENTS

Aquatic Species Restoration

- Other Priority All-H Actions
- Low-Flow Augmentation
- Skookumchuck Chinook Genetic Study

Flood Damage Reduction

- Flood Event Response Program

Integrated

- Agricultural Viability
- Forest Practices

OCB CORE OPERATION COSTS

CURRENT OCB CORE OPERATIONS COSTS

\$3.9 Million

- OCB Core budget current includes support for staffing, operations, oversight, agency wide coordination, fiscal accountability, and contractor support.

CURRENT RCO CONTRACT AND GRANT ADMINISTRATION

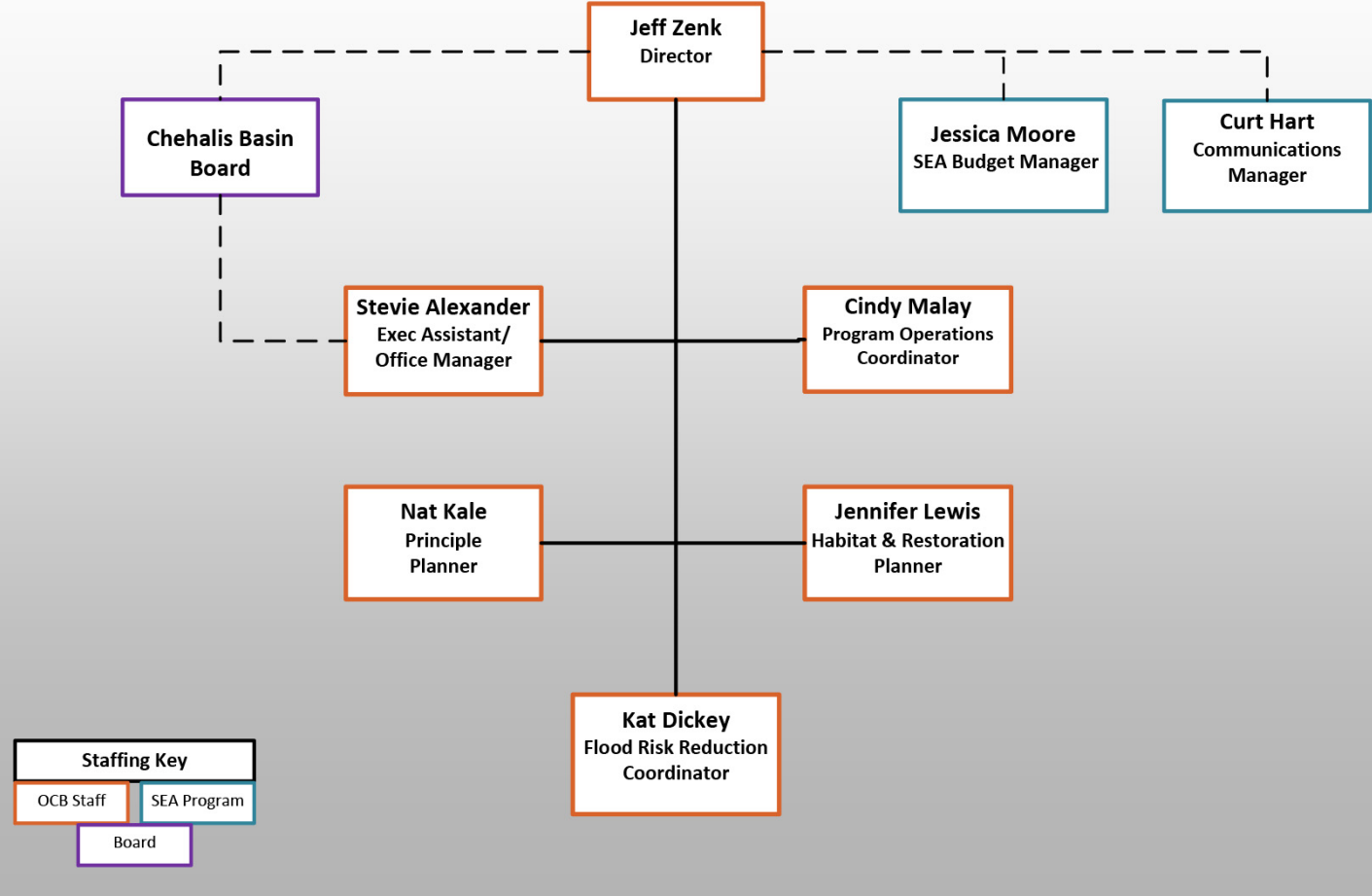
~\$1.3 Million

- Develop and execute agreements, RFPs/RFQs
- Manage PRISM database
- Provide enhanced grant and contract management for certain ASRP projects

CURRENT OCB CORE OPERATIONS COSTS
&
CURRENT RCO CONTRACT AND GRANT ADMINISTRATION

~\$5.2 Million

CURRENT STAFFING STRUCTURE



2025-2027 OCB CORE OPERATIONS COSTS

\$5.25 Million

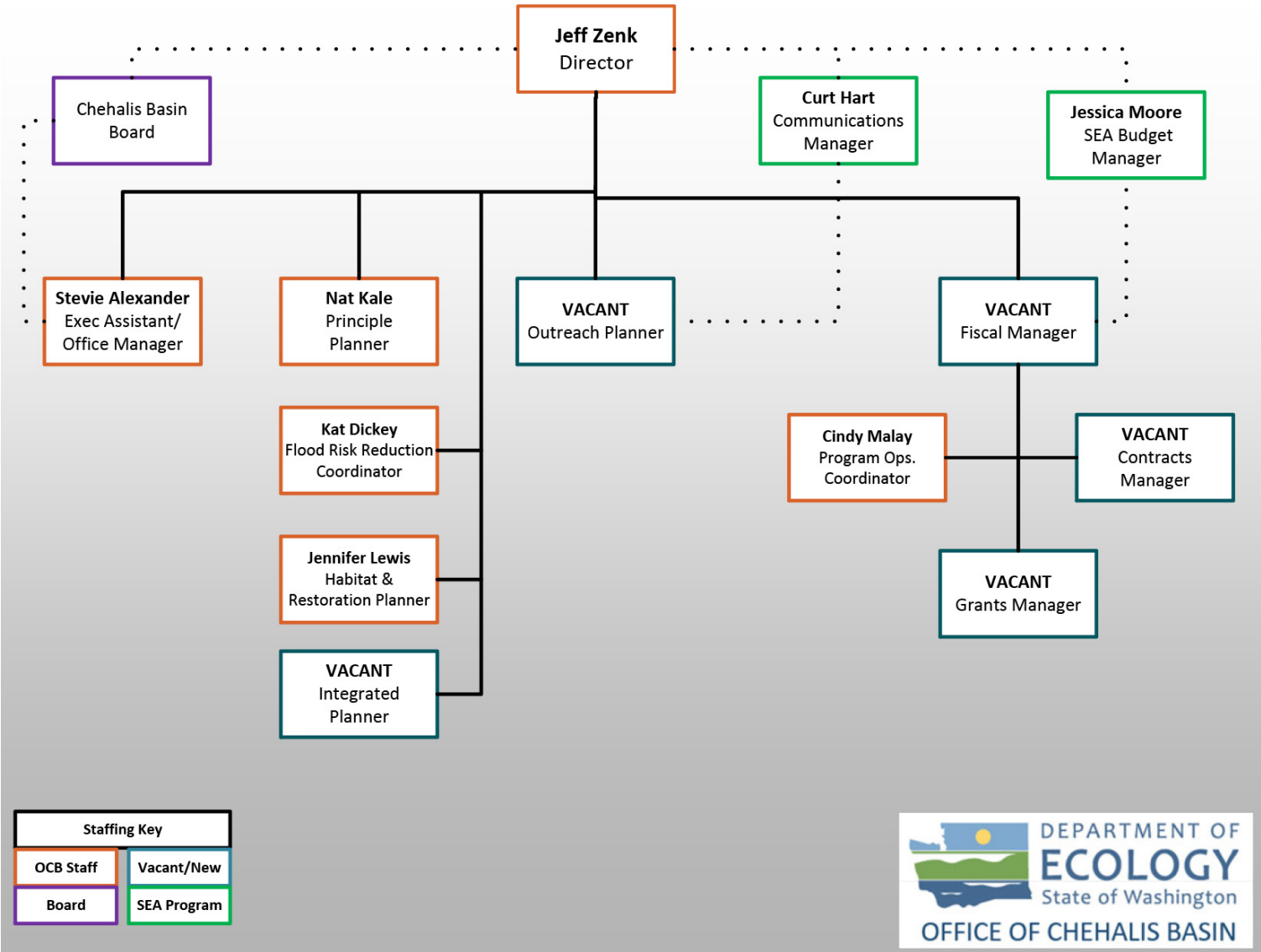
- OCB Core budget will include expanded support for staffing and resources required for fiscal management and additional work elements developed to support the Board's Long-Term Strategy.

PREVIOUS RCO COSTS VS NEW OCB CORE COSTS

An example:

- In 2023-25 biennium, of \$30,448,244 Flood Damage Reduction appropriation, \$456,724 (1.5%) went to RCO for administration, leaving \$29,991,520 for projects.
- In 2025-27 biennium, OCB core costs would account for administrative costs, so entire Flood Damage Reduction appropriation would be for projects.

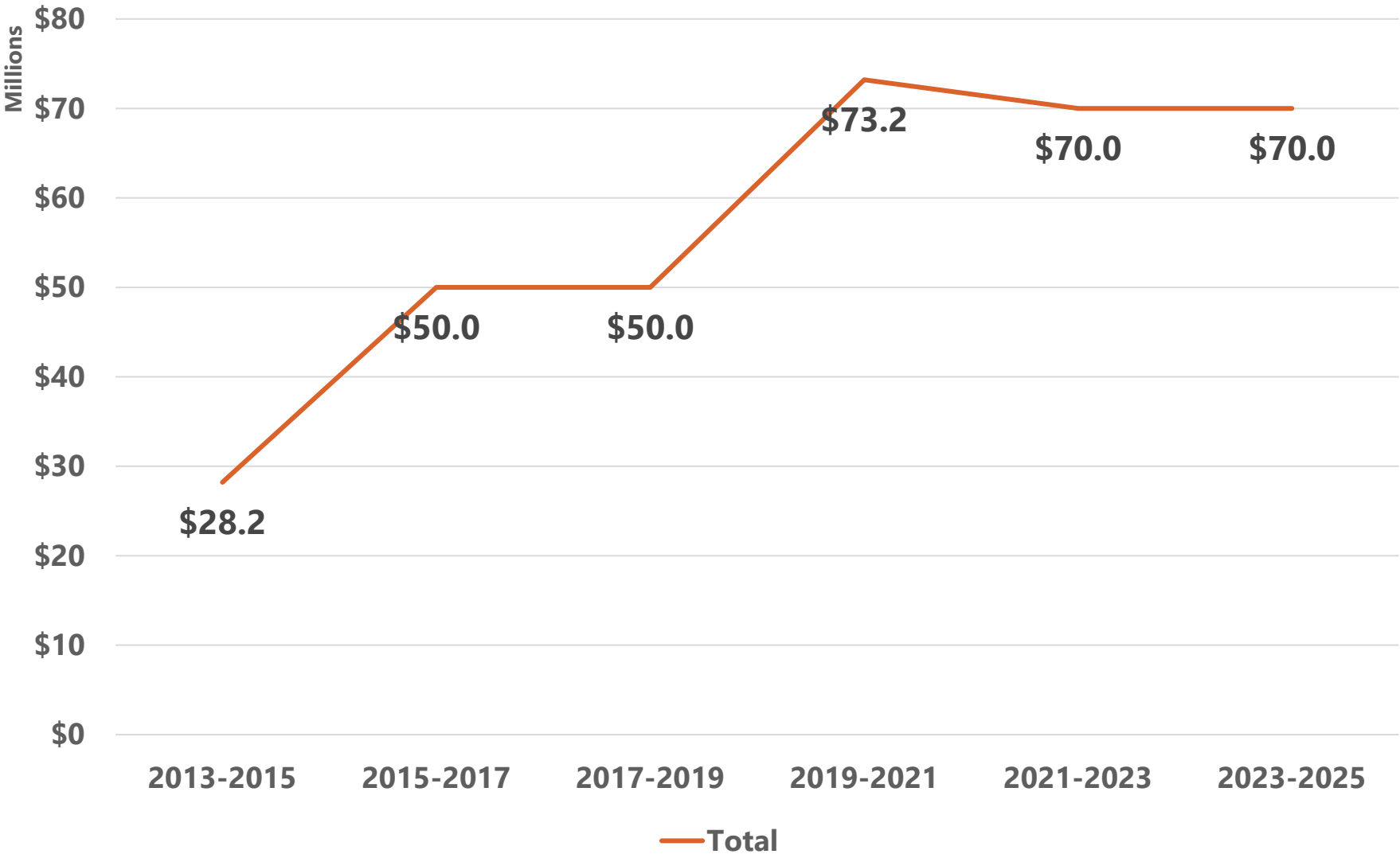
REVISED STAFFING STRUCTURE



QUESTIONS AND DISCUSSION



Biennial Chehalis Basin Strategy Funding 2013 - 2025



BOARD DISCUSSION AND QUESTIONS

- Is there additional information that will help you determine your target 2025-27 total?
- Are you interested in forming another budget sub-group to develop preliminary recommendations on 2025-27 budget scenarios?