

MEMORANDUM

Date: July 12, 2018
To: Chehalis Basin Board
From: Andrea McNamara Doyle, Office of Chehalis Basin (OCB) Director
Re: 2019-2021 Budget Development Process

This memorandum summarizes the key assumptions and questions related to the Chehalis Basin Board's 2019-2021 budget development process.

2019-2021 Budget Assumptions/Questions

- Budget development process has shifted from being Governor's Work Group led to Office of Chehalis Basin/Chehalis Basin Board led.
- The budget for 2019-2021 will continue to support a mix of "on-the-ground" actions and other activities advancing the long-term strategy. The 2017-2019 biennium divided the budget approximately in half between on-the-ground actions and advancing the long-term strategy.
- Funding for the core OCB staff will shift from the Capital Budget to the Operating Budget, but additional Ecology staff will continue to be funded through the Capital Budget.
- Key questions/topics for the Board to consider and provide guidance to Office of Chehalis Basin:
 - Should we invest in on-the-ground projects at a higher dollar amount than in previous biennia, or in a different proportion relative to advancing the long-term strategy?
 - Should the budget amount for aquatic species restoration projects be increased for construction next biennium, or for design and preconstruction activities in order to develop the capacity to implement projects at an increased level in the future biennia?
 - Should there be significant funds dedicated to implement floodproofing projects?
 - Should local projects be funded at a similar level as the current biennium?
 - Should there be funding for the next phase of implementation of the North Shore Levee?

Advancing the Long-Term Strategy

This section describes the anticipated budget elements for advancing the long-term strategy in the 2019-2021 biennium.

Overall Participation

- Includes agency and tribal staff time needed for overall project management, budget management/administration, attending meetings and workshops, time to engage staff with particular expertise, inter-agency coordination, and coordination with outside agencies.

Assumes the Office of Chehalis Basin (OCB) is fully staffed, with core staff being funded via the State's operating budget. Support from the Ruckelshaus Center will be phased out in this biennium.

- Includes funding for public involvement and outreach for all the actions and activities under the Chehalis Basin Strategy.

Aquatic Species Restoration Plan (ASRP) Management and Studies

- Includes continued participation and coordination of the ASRP Steering Committee and Science Review Team in order to refine and finalize ASRP document.
- Includes support for development of a full monitoring and adaptive management plan.
- Includes additional/ongoing studies specific to salmon and other aquatic species.

SEPA/NEPA EIS for Dam/Airport Levee

- Includes completion of draft and final project-level EISs under SEPA and NEPA and identifying mitigation requirements for permit decisions.
- Includes studies and baseline monitoring needs specific to salmon and other aquatic species.
- Includes continued staffing support for Chehalis Basin Flood Control Zone District and US Army Corps of Engineers.

Restorative Flood Protection

- Includes project-level design and continued landowner outreach to complete first phase of implementation of restorative flood protection actions in the Newaukum sub-basin. [Note that we will not know next steps for the restorative flood protection action until the Board decides whether to proceed to preliminary design in the Newaukum sub-basin in December 2018.]

Forest Practices Study

- Includes next phase of evaluation of contemporary forest practices on the flow regime in Basin.

On-the-Ground Actions

This section describes the anticipated budget elements for on-the-ground actions in the 2019-2021 biennium.

ASRP Implementation

- Includes construction of projects in the five early-action reaches and next phase of barrier removal projects, continued landowner outreach, and associated agency and contractor staffing needs, including the US Army Corps of Engineers.

- Design would be initiated for the next suite of reach scale projects.

Floodproofing/Floodplain Management

- Includes technical assistance and coordination with local governments on floodproofing project implementation and land use management improvements.
- Funds could be available based on the Board guidance for initiation of floodproofing projects.

Local Projects

- Includes implementation of highest-ranking qualified Flood Authority 2019-2021 project submittals.

Aberdeen-Hoquiam North Shore Levee

- Includes support for first phase of North Shore Levee project implementation.

Comparison of 2017-2019 and 2019-2021 Major Budget Elements

BUDGET ELEMENT	2017-2019	2019-2021
ADVANCING THE LONG-TERM STRATEGY		
Core OCB Staff	N/A	\$1.5M (Operating)
Overall Participation	\$4.4	TBD
Development of Long-Term Strategy	\$1.1M	Carryover from 2017-2019
ASRP Management and Studies	\$6.3M	TBD
Restorative Flood Protection	\$5.5M	TBD
SEPA/NEPA EIS for Dam/Airport Levee	\$12.5M	TBD
Forest Practices Study	\$330K	TBD
ON-THE-GROUND ACTIONS		
ASRP Implementation	\$20M (\$10M State/\$10M Federal)	TBD
Aberdeen/Hoquiam North Shore Levee	\$1.5M	TBD
Floodproofing/Floodplain Management	\$400K	TBD
Local Projects	\$7.7M	TBD
TOTAL	\$60M	TBD