



CHEHALIS BASIN BOARD MEETING

CONTINUED DISCUSSION OF 2021-23 BIENNIUM
CAPITAL BUDGET SPENDING PLAN

MAY 17, 2021

TODAY'S PRESENTATION

Objectives

- Respond to previous Board member questions & comments about 2021-2023 Capital Budget spending plan options
- Board members discuss priorities and options for major elements of the 2021-23 Capital Budget spending plan
- Identify additional information needed for June 3rd decision

LEGISLATURE APPROVED 2021-23 CAPITAL BUDGET

\$70 Million Appropriation for Chehalis Basin Strategy

- ❑ \$33.05 Million for **board-approved** projects to protect and restore aquatic species habitat
- ❑ \$33.05 Million for **board-approved** projects to reduce flood damage
- ❑ \$ 3.9 Million for operations of Office of Chehalis Basin and Chehalis Basin Board

Proviso

- *“Specific projects must be approved by at least six of seven voting members of board...”*
- *“Board has discretion to reallocate funding ... if needed to meet the objectives of this appropriation and approved by at least six of seven voting members.”**

**However, \$3.9 Million is maximum amount Ecology may expend for OCB & CBB operations*

BOARD DECISION MAKING

- Board needs to approve 2021-23 spending plan by **June 3** in order to avoid risking delays in ability to begin spending new appropriations by July 1
- Agreement of at least six of seven voting members must approve high-level budget categories and major project allocations

RESPONSES TO BOARD QUESTIONS & COMMENTS



WHAT WILL HAPPEN ON-THE-GROUND IN 2021-23?

- Board members asked for more details on construction projects and on-the-ground results expected to be completed next biennium
- Interest in striking appropriate balance between tangible results and continued planning/study/filling data gaps
- Memo includes anticipated on-the-ground results from both new appropriations & re-appropriations

2019-21 FUNDED PROJECTS THAT WILL BE COMPLETED IN 2021-23 BIENNIUM

35 projects listed in Appendix A

- 6 flood damage reduction
 - Flood Authority projects
 - CFAR projects
 - Lower Satsop restoration/protection
- 29 aquatic species habitat restoration
 - Reach scale
 - Fish passage barriers
 - Amphibian restoration
 - Project development
 - Materials sourcing

#	PROJECT SPONSOR	PROJECT TITLE	PROJECT TYPE
FLOOD DAMAGE REDUCTION			
1	City of Centralia	China Creek Floodwater Storage and Fish Enhancement	Flood Authority Local Project
2	Port of Chehalis	Berwick Creek Flood Reduction and Restoration	Flood Authority Local Project
3	OCB: Community Flood Assistance & Resilience Program (CFAR)	Home Elevation Project (x12)	Landowner Property Protection
4	OCB: Community Flood Assistance & Resilience Program (CFAR)	Crawlspace and Flood Opening Retrofits (x2)	Landowner Property Protection
5	OCB: Community Flood Assistance & Resilience Program (CFAR)	Priority Property Acquisition	Landowner Property Protection
6	Grays Harbor County	Lower Satsop Restoration & Protection	Flood Damage Reduction & Aquatic Species Habitat Restoration
AQUATIC SPECIES HABITAT RESTORATION			
7	WDFW	Skookumchuck River EAR	Reach
8	WDFW	Newaukum River EAR	Reach
9	WDFW	East Fork Satsop River EAR	Reach
10	WDFW	Wynoochee River EAR	Reach
11	WDFW	Stillman Creek EAR	Reach
12	Trout Unlimited	Camp Creek Fish Passage Restoration	Fish Passage Barrier
13	Capitol Land Trust	Blooms Preserve Oregon Spotted Frog Restoration Project	Amphibian Restoration
14	Forterra	Udder Place East Fork Satsop Acquisition—Phase 1	Protection
15	WDFW	Oregon spotted frog oviposition site—Salmon Creek/Black River Acquisition	Protection
16	Lewis County Conservation District	Marker 19 Oxbow Restoration	Fish Passage Barrier
17	WDFW	Lower Chehalis River Floodplain – Davis Creek Wildlife Area unit expansion	Protection
18	Capitol Land Trust	Tree Fever Property Conservation Easement	Protection
19	Grays Harbor County	Lower Satsop Restoration & Protection Program – Phase II, Habitat Connectivity and Reach-Scale Aquatic, Riparian and Floodplain Restoration Project	Reach
20	Grays Harbor Conservation District	Satsop River Mile 2.5-5.0 ASRP Design Project	Reach
21	Grays Harbor Conservation District	Still Creek Design Project	Reach
22	Lewis County Conservation District	Chehalis Basin Watershed Coordinator	Project Development

PROGRAM PARTICIPATION COSTS?

- Board members requested more info on how agency, tribal, and other partner participation costs are included throughout 2021-23 budget elements.
- Memo details:
 - ASRP includes all participation funds within “Program Participation” estimate (\$4.2M)
 - Each flood damage reduction work element includes embedded agency, tribal, and local government’s program participation costs
 - Overall State, Tribal, and Local Agency Program Participation is separate from ASRP and specific flood projects (\$2.1M)
 - Core OCB and Chehalis Basin Board operations and staffing, operations, oversight, coordination, fiscal accountability, and contractor support (\$3.9M)

PROGRAM PARTICIPATION TYPES?

- Overall project management, budget and fiscal oversight, and contracts administration required for compliance requirements, risk management, transparency and oversight, and fiscal accountability of Strategy
 - State agencies (OCB/Ecology, WDFW, RCO)
- Participation at Board meetings, work group meetings, and workshops, and engaging additional technical personnel with particular expertise
 - Other state agencies (DNR, WSDOT, SCC), Tribes (QIN, Chehalis Tribe)
 - Federal & local agencies (USACE, Conservation Districts)
 - NGOs (land trusts, American Rivers, etc.)

“INTEGRATED” BUDGET CATEGORY?

- Board members asked for more detail about how work elements and projects were identified for the “integrated” category – how is “integrated” defined?
- Board members asked how OCB or Board would determine which bucket (ASRP or flood damage reduction) funding for integrated work should come from, and if/how individual projects would be pro-rated
- Interest in ensuring transparency in assumptions and maintain equity between “fish” and “flood” allocations

DEFINITION OF “INTEGRATED”

- Integrated projects and programs have the potential to simultaneously reduce flood damage risk and improve aquatic species outcomes. While the benefits need not be precisely equal, to qualify as integrated, a project or program must have both the intent and the potential to significantly advance both priorities.

WHERE IS THE “LOCAL ACTIONS PROGRAM”?

- Board members asked about how OCB and the Chehalis Basin Board will advance work on a Local Actions Program next biennium
- 2021-2023 work plan includes options for \$20+M to advance a suite of basinwide local flood damage reduction actions

LOCAL ACTION ANALYSES & ACTIONS

Identify erosion and channel migration hazards

Evaluate appropriate bank protection options

Identify opportunities to increase floodplain storage

Evaluate potential for structural solutions in high priority areas

Identify opportunities to protect structures through floodproofing, elevation and/or relocation.

Identify opportunities for floodplain agriculture 'stay-in-place' assistance tailored to address site-specific flood and erosion risks.

Identify opportunities to improve flood emergency response actions.

Prevent new at-risk development.

APPROVED MEASURABLE FLOOD DAMAGE REDUCTION OUTCOMES

1. Valuable structures protected from mainstem, catastrophic flooding
2. Homes & businesses protected from seasonal urban flooding
3. Lower basin properties & businesses protected from coastal storm surges
4. Farmland and rural structures protected
5. Critical facilities protected
6. Transportation routes protected
7. Environmental justice advanced
8. Prevent new at-risk development

BOARD QUESTIONS, COMMENTS, OR DIRECTION?

2021-23 BIENNIUM BUDGET ELEMENT SUMMARY



2021-23 INITIAL BUDGET TOTALS (HIGH ESTIMATES)

CATEGORY	ESTIMATE
Aquatic Species & Habitat	\$33,100,000
Integrated	\$6,900,000
Flood Damage Reduction	\$39,700,000
General	\$3,900,000
TOTAL	\$83,600,000

2021-23 INITIAL BUDGET ELEMENTS (HIGH ESTIMATES)

WORK ELEMENT	CATEGORY	ESTIMATE
New Restoration Projects (e.g., reach-scale, amphibian, protection acquisitions)	Aquatic Species / Habitat	\$22,600,000
Implementation Support (e.g., materials support, monitoring and adaptive management, ramp-up capacity)	Aquatic Species / Habitat	\$6,200,000
Program Oversight, Management, and Participation	Aquatic Species / Habitat	\$4,200,000
All-H and Predation Integration (*not in original Steering Committee budget)	Aquatic Species / Habitat	\$100,000
Flood Retention Facility & Airport Levee	Flood Damage Reduction	\$20,700,000
Aberdeen-Hoquiam North Shore Levee	Flood Damage Reduction	\$4,000,000
Flood Authority Projects	Flood Damage Reduction	\$10,000,000
Community Flood Assistance & Resilience (CFAR)	Flood Damage Reduction	\$3,000,000
Local Area Structural Flood Protection & Floodplain Mapping/Modeling	Flood Damage Reduction	\$2,000,000
Skookumchuck Dam Analysis	Integrated	\$450,000
Erosion Management	Integrated	\$320,000
Floodplain Acquisition Program & Land Use Recommendations	Integrated	\$3,600,000
Community Outreach/ Engagement	Integrated	\$300,000
State, Tribal, and Local Agency Program Participation	Integrated	\$2,200,000
Core OCB and Chehalis Basin Board Operations and Staffing	General	\$3,900,000

2021-23 BUDGET ELEMENTS (HIGH ESTIMATES)

Aquatic Species Habitat Restoration (\$33.1M)	Integrated (\$6.9M)	Local-Scale Flood Damage Reduction (\$19M)	Flood Retention Facility/Airport Levee (\$20.7M)
New restoration projects (\$22.6M)	Skookumchuck Dam Analysis (\$450K)	Aberdeen-Hoquiam North Shore Levee (\$4M)	Final SEPA and NEPA EISs (\$7.9M)
Implementation support (\$6.2M)	Erosion Management (\$320K)	Flood Authority Projects (\$10M)	Refinements to avoidance, minimization, and mitigation (\$6.8M)
Program participation (\$4.2M)	Floodplain Acquisition Program & Land Use Recommendations (\$3.6M)	Community Flood Assistance & Resilience (CFAR) (\$3M)	Preliminary engineering for permit applications (\$6M)
All-H integration advancement (\$100K)	Community Outreach/ Engagement (\$300K)	Local Area Structural Flood Protection & Floodplain Mapping/Modeling (\$2M)	
	State, Tribal, and Local Agency Program Participation (\$2.1M)		

2021-23 BIENNIUM WORK ELEMENTS



AQUATIC SPECIES HABITAT RESTORATION (\$33.1M)

- New restoration projects \$22.6M
- Implementation support \$ 6.2M
- Program participation \$ 4.2M
- All-H integration advancement* \$ 100K

**not in Steering Committee recommended budget*

NEW RESTORATION PROJECTS (\$22.6M)

- 13 miles of new reach scale projects **\$15.6M**
- Five new amphibian habitat projects **\$ 2.0M**
- Six new protection acquisitions **\$ 3.0M**
- Early work on 16 miles of projects **\$ 2.0M**
to advance in 2023-25 biennium

IMPLEMENTATION SUPPORT (\$6.2M)

- Sourcing project materials **\$800K**
- Ramp-up capacity **\$960K**
 - Local implementation teams & project design review
- Monitoring and adaptive management **\$ 4.5M**

PROGRAM PARTICIPATION (\$4.2M)

- Washington Department of Fish and Wildlife (WDFW)
- Recreation and Conservation Office (RCO)
- Washington Department of Ecology (Ecology)
- Washington Department of Natural Resources (DNR)
- Washington State Conservation Commission
- Chehalis Basin Lead Entity
- Confederated Tribes of the Chehalis Reservation
- Conservation Districts (Lewis, Grays Harbor, Thurston)
- Quinault Indian Nation
- Agency or Contractor facilitation and coordination services

ALL-H INTEGRATION (\$0.1M)

- All-H integration advancement* **\$100K**

**not in Steering Committee recommended budget*

BOARD QUESTIONS, COMMENTS, DIRECTION?

LOCAL-SCALE FLOOD DAMAGE REDUCTION (\$19M)

- North Shore Levee – West Segment Project \$ 4M
- Flood Authority Projects \$10M
- Community Flood Assistance & Resilience (CFAR) \$ 3M
- Other Structural Flood Protection Evaluations & \$ 2M
Floodplain Mapping and Modeling

ABERDEEN-HOQUIAM NORTH SHORE LEVEE

- Final design, permitting, project management, and early construction of Aberdeen-Hoquiam North Shore Levee *West Segment* (\$4M)

FLOOD AUTHORITY LOCAL PROJECTS

- Nine prioritized Flood Authority local project proposals & continued staffing support (**\$10M**)
 1. Lewis County: Boistfort (South Fork Chehalis) CMZ \$60,000
 2. Port of Grays Harbor: Chehalis River Erosion (Satsop Business Park) \$60,000
 3. Aberdeen: Fry Creek Phase IIIa Pre- Design Planning & Alternatives Analysis \$145,000
 4. Cosmopolis: Mill Creek Phase II Multi -Objective Implementation Plan \$145,000
 5. LCFCD#1: Chehalis Industrial Park Flood Conveyance \$1,347,000
 6. Grays Harbor County: Lower Satsop Restoration & Protection Program (Phase II) \$1,986,405
 7. Hoquiam: Queen Ave Pump Station \$1,581,918
 8. Hoquiam: 10th Street Pump Station \$2,204,167
 9. Aberdeen: Farragut Street Pump Station Rebuild \$2,283,119

COMMUNITY FLOOD ASSISTANCE & RESILIENCE (CFAR)

- Continue technical assistance and financial support to local and tribal governments, residents, and business owners
- &
- Implement new priority retrofit/floodproofing and acquisition projects with willing landowners and local governments who have completed OCB technical assistance evaluations (**\$3M**)

LOCAL AREA STRUCTURAL FLOOD PROTECTION & FLOODPLAIN MAPPING/MODELING

- Feasibility-level analysis, design, and hydraulic modeling for two areas of best opportunity and interest for local structural flood protection actions to determine benefits, costs, effects on water surface elevations, and whether either area should move forward to further design (**\$700K**)
 - Potential focus areas: Lower Skookumchuck in Centralia & Skookumchuck near Bucoda
- New mapping and modeling along up to four prioritized tributaries to evaluate localized floodplain storage benefits (**\$1.2M**)
 - Potential focus areas:
 - Skookumchuck River Flooding of Highway 507 and Town of Bucoda
 - Mill Creek Flooding Near Cosmopolis and South Aberdeen
 - Black River Floodplain Storage Assessment
 - Salzer Creek Floodplain Analysis and Storage Assessment

BOARD QUESTIONS, COMMENTS, DIRECTION?

FLOOD RETENTION FACILITY & AIRPORT LEVEE (\$20.7M)

- Applicant & agency costs associated with finalizing SEPA & NEPA EISs and refinements to avoidance, minimization, and mitigation **\$14M**
 - FCZD **\$7.9M**
 - State and Federal Agencies and Contractors **\$6.1M**
 - Tribal Engagement **\$550K**
- Preliminary engineering for permit applications (FCZD) **\$ 6M**
 - 60% design

BOARD QUESTIONS, COMMENTS, DIRECTION?

INTEGRATED ACTIONS (\$6.9M)

Projects and Analyses Advancing the Integration of Flood Damage Reduction & Habitat Restoration Objectives

- Skookumchuck Dam Analysis \$ 450K
- Erosion Management Guidance \$ 320K
& Pilot Project Development
- Floodplain Acquisition Program Design \$ 3.6M
& Land Use Recommendations
- Community Outreach & Engagement \$300K
- State, Tribal, & Local Agency Program Participation \$ 2.1M

DEFINITION OF “INTEGRATED” ACTIONS

- “Integrated projects and programs have the potential to simultaneously reduce flood damage risk and improve aquatic species outcomes. While the benefits need not be precisely equal, to qualify as integrated, a project or program must have both the intent and the potential to significantly advance both priorities.”
- At the May 6, 2021, Board meeting, Board members asked for more thorough process in the future to define and identify Integrated projects that can both reduce flood damage risk and improve aquatic species outcomes.

SKOOKUMCHUCK DAM \$450K

- Detailed feasibility study of potential dam modification/removal options, and modeling of potential benefits for aquatics species and/or flood damage reduction from different scenarios

EROSION MANAGEMENT \$320K

- Enable more detailed erosion hazard mapping and feasibility design for three reach areas,
- Final design for one pilot project, and
- Detailed reach-scale erosion hazard mapping for an additional 20 miles of priority areas

FLOODPLAIN ACQUISITION PROGRAM & LAND USE RECOMMENDATIONS & GUIDANCE

- Design of a coordinated acquisition/land use program for both flood damage reduction and aquatic species protection: **\$600K**
 - Initial master planning work in one local jurisdiction, and design of a floodplain and habitat revolving acquisition fund
 - Support local governments to implement land use recommendations
- Multi-benefit floodplain acquisitions from willing landowners **\$ 3M**

COMMUNITY OUTREACH & ENGAGEMENT \$300K

- Implement a more inclusive public involvement strategy tailored to landowner needs, environmental justice communities, and other affected communities and groups

STATE, TRIBAL, AND LOCAL AGENCY PROGRAM PARTICIPATION (\$2.2M)

- Participation at Board meetings, work group meetings, and engaging additional technical personnel with particular expertise
 - Other state agencies (DNR, WSDOT, SCC), Tribes (QIN, Chehalis Tribe)
 - Federal & local agencies (USACE, Conservation Districts)
 - NGOs (land trusts, American Rivers, etc.)
- State agency oversight of inter-agency coordination and coordination with outside agencies as needed (federal, state, and local), and providing overall project management, budget and fiscal oversight, and contracts administration.

BOARD QUESTIONS, COMMENTS, DIRECTION?

CORE OCB PROGRAM OVERSIGHT, MANAGEMENT, PARTICIPATION (\$3.9M)

- Core OCB staffing and Chehalis Basin Board operations, oversight, and contractor support.
- Provide financial accountability and project management, technical assistance, and stakeholder coordination on individual projects.

BOARD QUESTIONS, COMMENTS, DIRECTION?

NEXT STEPS

- Initial Allocations
- Future Adjustments



ONE-YEAR CHECK-IN

- At the May 6, 2021, Board meeting, Board members discussed the idea of scheduling a check-in halfway through the 2021-23 biennium for the Board to assess spending and progress on projects and work plans, and to make any modifications to the spending plan as appropriate.

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