



# Chehalis Basin Board Meeting

October 6, 2022





# 2023-2025 BUDGET PLANNING

October 6, 2022

# AGENDA OVERVIEW

- Overview of 2021-23 budget spending and progress to-date
- Preview initial proposed budget requests for work elements not discussed during September 30 Board meeting
- Preview overall 2023-25 budget requests
- Board discussion and feedback

# SCHEDULE

- **November 3 and December 1:** Provide direction on recommended allocation of funding across different budget scenarios
  - Board budget sub-group will meet before and after November and December Board meetings to provide direction to OCB
- **December:** Governor releases draft capital budget
- **Jan - Mar 2023:** Make decisions on how to move forward on specific budget elements
- **April 2023:** Board approves final 2023-2025 budget spending plan

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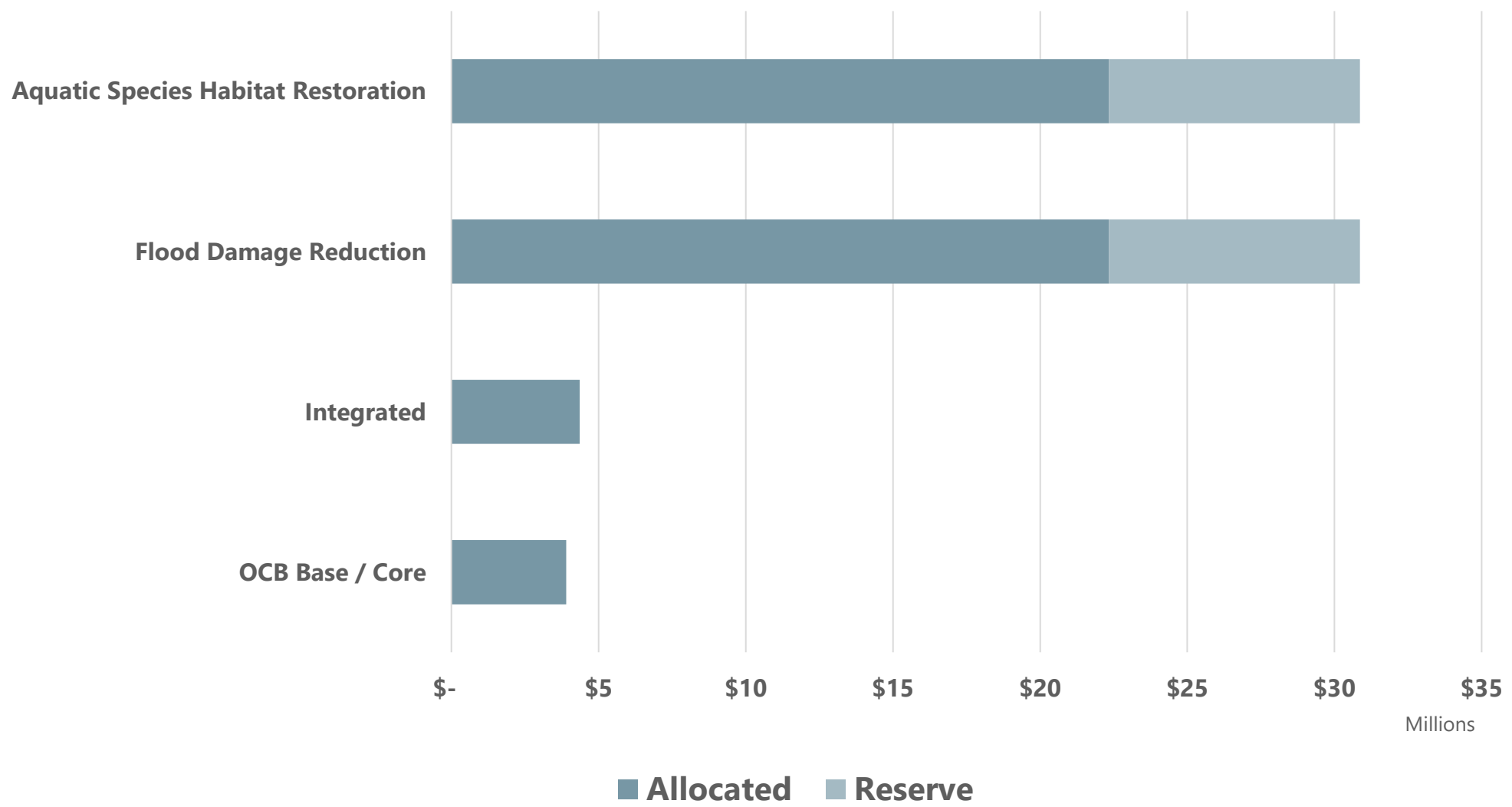
# 2021-23 BUDGET: CURRENT STATUS AND SPENDING



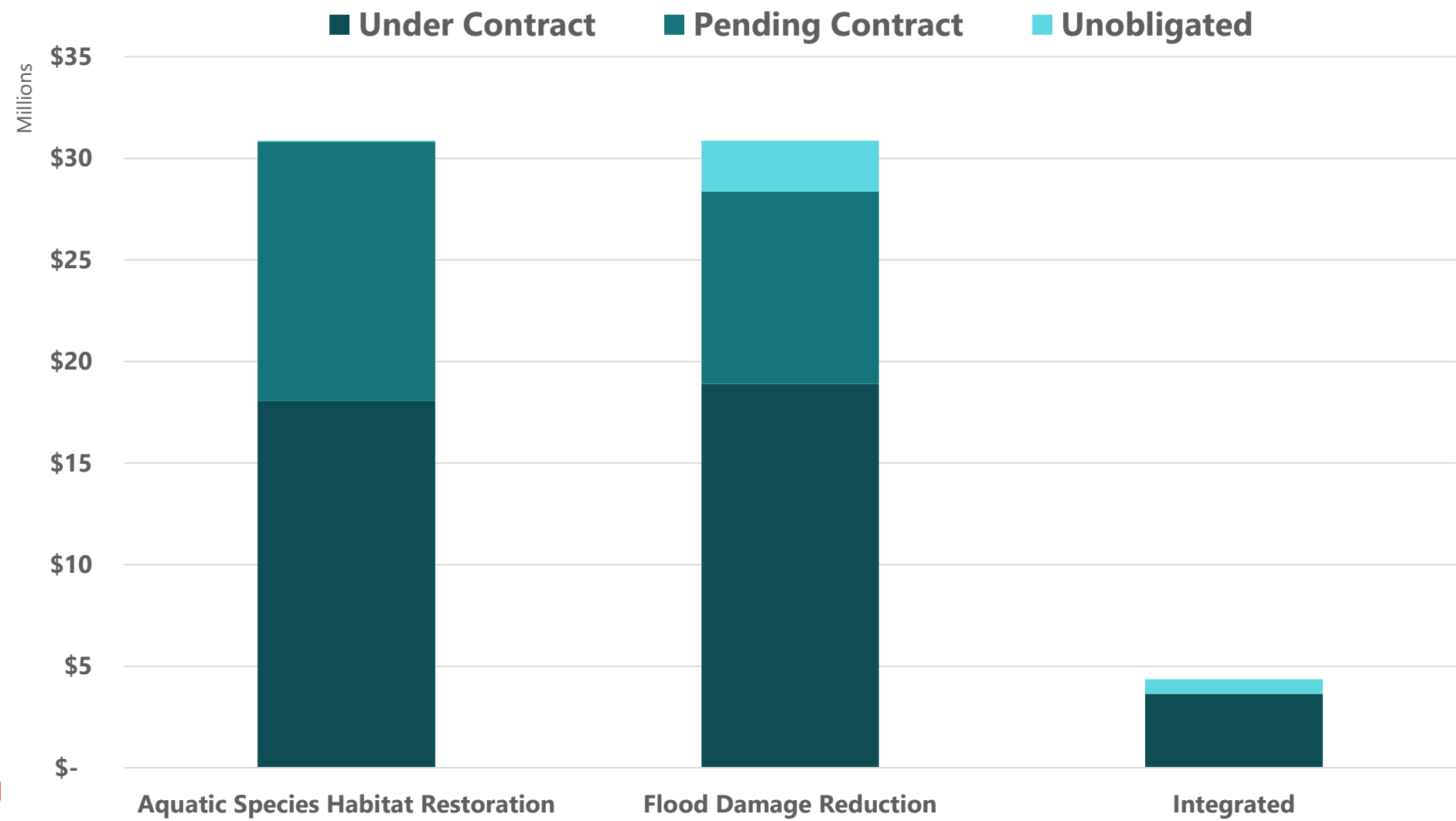
# 2022 BUDGET CHECK-INS

- To compare actual spending against projections
- To evaluate progress on near-term work plans and deliverables
- To authorize new work/specific projects not included in current plan
- To make other modifications to the spending plan

# 2021-23 MAJOR BUDGET CATEGORIES (\$70M)



# 2021-23 BUDGET SUMMARY TO-DATE



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# QUESTIONS AND DISCUSSION

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# OTHER BUDGET WORK ELEMENTS



# OTHER BUDGET WORK ELEMENTS

- Core OCB Staffing and Board Operations
- Community Outreach and Engagement
- Other Integrated Actions
  - Floodplain Acquisition Program
  - Skookumchuck Spring Chinook Study
  - Dedicated Grant Writer
  - Initiative for Working Riparian Lands
  - Strategy Participation / RCO Contract Management

# CORE OCB STAFFING AND BOARD OPERATIONS

Core OCB and Board operations and staffing, operations, oversight, coordination, fiscal accountability, and contractor support. This includes:

- OCB and consultant staff to support agency, tribal, and community involvement in all technical, policy, and public processes related to the Board's continued development and implementation of the Chehalis Basin Strategy
- Serving as the primary point of contact for Board members, local and tribal governments, other state and federal agencies, members of the public, and other entities

# CORE OCB STAFFING AND BOARD OPERATIONS

- Board meeting support, facilitation, coordination, facilities and travel expenses, and materials development
- Providing financial accountability and project management, technical assistance, and stakeholder coordination on individual projects
- Providing media relations, communications and outreach support, budget preparation and management support, and administrative support
- Monitoring and management of basin-wide gaging system

Proposed 2023-25 Budget Estimate: **\$3.9 million** (level funding from current biennium)

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# QUESTIONS AND DISCUSSION

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# STRATEGY COMMUNICATIONS & OUTREACH



# COMMUNICATIONS & OUTREACH

- Maintaining open channels of communications with residents, partners, and decision-makers
- Designing accessible communications around key Strategy milestones and engagement opportunities, such as ASRP implementation and anticipated developments in long-term flood planning
- Proactive outreach to priority stakeholders—including legislative representatives, partners, and residents who are disproportionately impacted by flood risks and other environmental justice considerations

# KEY PROPOSED TASKS

- Communications strategy, planning, and implementation of communications plan tactics
- Ongoing management of Strategy communications channels
- Earned media strategy and support
- Ongoing website strategy and content development
- Strategic storytelling
- Outreach and engagement planning and implementation
- Meetings and coordination across OCB partners

# PRELIMINARY COST ESTIMATES

	Low Range (\$)	Full Range (\$)
<b>Communications &amp; Outreach Support</b> <i>Inclusive of ongoing communications and outreach planning and implementation; Spanish-language interpretation and translation; outreach expenses; consultant travel expenses; photo and video storytelling</i>	475,000	565,000

# KEY ASSUMPTIONS

- Budget estimates for additive expenses such as printing and mailing, materials translation, and video development are scalable.
- Communications and outreach support the overall Chehalis Basin Strategy and prioritize balanced communications of all its programs.
- Communications and outreach support are available as needed to core partners (such as WDFW and the Flood Authority) and board members.
- Recommended funding source is Integrated given inclusive support of all Strategy work elements.

# ANTICIPATED OUTCOMES

Anticipated outcomes of ongoing communications and outreach support include, but are not limited to:

- Stakeholders are up-to-date on key milestones and engagement opportunities through frequent social media and e-newsletter updates
- The Strategy's role in the Basin is understood through success stories dissemination on the website and social media, through partners and other messengers, and earned media coverage
- Residents are able to access and understand key Strategy decision points and how they can weigh in as a result of targeted outreach
- Board members, OCB, and other core partners are supported in their outreach to priority stakeholders through materials and talking points development

# ANTICIPATED OUTCOMES

In addition to ongoing communications and outreach support:

- **Low-range:** Live interpretation of 2 key webinars/year; translation of 5 key Strategy materials; basic expanded outreach support through targeted social media buys at key milestone moments; photoshoot and 1 centerpiece video
- **Full-range:** Live interpretation of all Strategy webinars; translation of a suite of Strategy materials and select programmatic materials; expanded outreach support through mailers, local radio and print placements, and targeted social media buys; photoshoot with 3 centerpiece videos

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# QUESTIONS AND DISCUSSION

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# FLOODPLAIN ACQUISITION PROGRAM



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# QUESTIONS AND DISCUSSION

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# OTHER INTEGRATED ACTIONS



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- Floodplain Acquisition Program
- Skookumchuck Spring Chinook Study
- Initiative for Working Riparian Lands
- Dedicated Grant Writer
- Strategy Participation / RCO Contract Management

# FLOODPLAIN ACQUISITION PROGRAM

- Continued development of centralized acquisition services and procedures to support existing CBS programs (e.g., ASRP, CFAR, erosion, local actions) that currently do (or plan to do) voluntary acquisitions and/or relocations.
- Program development support and multi-benefit acquisition opportunities that may arise during the biennium
- Proposed budget: \$665K - \$1,875,000

# SKOOKUMCHUCK SPRING CHINOOK STUDY

- Determine degree to which modified flow regime from Skookumchuck Dam influences fall chinook entry into the Skookumchuck River and spawn timing, and therefore, the degree to which they interfere with spring chinook spawning and influence population genetics
- Study details and priorities still being discussed
- Proposed budget: \$0 - \$1,300,000

# INITIATIVE FOR WORKING RIPARIAN LANDS

- Hire dedicated UW Extension worker to promote agroforestry in riparian areas throughout the Chehalis Basin. They will work with local conservation districts and other organizations to identify potentially interested farmers.
- Includes understanding geomorphic conditions, identifying tools, setting up product distribution networks, holding public demonstrations, and more.
- Proposed budget: \$25,000 - \$100,000

# DEDICATED GRANT WRITER

- Hire person or consultancy with expertise to put together the needs of Strategy partners with federal (or other) funding programs, and to assist in writing the grant applications to obtain funding.
- Serve to more effectively leverage the money the State invests into the Chehalis Basin Strategy and expand the capabilities of both OCB and Strategy partners
- Proposed budget: \$32,000 - \$160,000

# STRATEGY PARTICIPATION / CONTRACT MANAGEMENT

- State and local agency and tribal staff time needed for participating in regular Board meetings, work group meetings, and workshops, and engaging additional technical staff with particular expertise.
- Overseeing inter-agency coordination and coordination with outside agencies as needed (federal, state, and local), and providing overall project management, budget and fiscal oversight, and grant and contracts administration.
- Proposed budget: \$2,400,000

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# QUESTIONS AND DISCUSSION

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# PROPOSED 2023-25 BUDGET SUMMARY



# MAJOR BUDGET CATEGORIES

Funding Category	2021-23	2023-25
<b>Aquatic Species Restoration</b>	<b>\$30.87M</b>	<b>\$30.89M</b>
<b>Flood Damage Reduction</b>	<b>\$30.87M</b>	<b>\$59.56 - \$69.12M</b>
<b>Integrated</b>	<b>\$4.36M</b>	<b>\$5.33 - \$13.53M</b>
<b>Core OCB Staffing and Board Operations</b>	<b>\$3.9M</b>	<b>\$3.9</b>
<b>North Shore Levee</b>	<b>N/A</b>	<b>\$7.5 - \$35.5M</b>
<b>Total</b>	<b>\$70M</b>	<b>\$107.18 - \$152.95M</b>

# AQUATIC SPECIES HABITAT RESTORATION (\$30.89M)

- Project Implementation (\$20.47M)
- Monitoring and Adaptive Management (\$4.95M)
- Program Management (\$4.9M)
- Program Support (\$483K)
- Other Aquatic Species Actions (e.g., All-H integration) (\$100K)

## FLOOD DAMAGE REDUCTION (\$59.6 – 69.2M)

- Flood Retention Facility and Airport Levee (\$28.6 – 31.3M)
- LAND Alternative (\$3 – 5M)
- CFAR (\$1.8 – 6.7M)
- Flood Authority local projects (\$26.2M)

*Aberdeen/Hoquiam North Shore Levee (\$7.5 – 35.5M)*

# INTEGRATED (\$5.3 – 13.5M)

- Skookumchuck Dam Analysis (\$710K – 3.2M)
- Erosion Management Program (\$895K – 3.8M)
- Floodplain Acquisition Program (\$748K – 1.9M)
- Strategy Outreach & Engagement (\$495 – 585K)
- Skookumchuck Spring Chinook Study (\$900K – 1.4M)
- Dedicated Grant Writer (\$32 – 160K)
- Initiative for Working Riparian Lands (\$25 – 100K)
- State, Tribal, and Local Agency Program Participation & Contract Management (\$2.4M)

FUNDING CATEGORY	SUM - LOW (\$)	SUM - HIGH (\$)
<b>Flood Damage Reduction</b>	<b>\$59,560,625</b>	<b>\$69,119,212</b>
CFAR	\$1,774,100	\$6,670,300
FRE	\$28,615,355	\$31,277,742
LAND	\$3,000,000	\$5,000,000
Local Projects	\$26,171,170	\$26,171,170
<b>Habitat Restoration</b>	<b>\$30,895,097</b>	<b>\$30,895,097</b>
ASRP	\$30,795,097	\$30,795,097
Other Aquatic Species Actions	\$100,000	\$100,000
<b>Integrated</b>	<b>\$5,328,512</b>	<b>\$13,533,512</b>
Contract Management	\$570,000	\$570,000
Erosion Management	\$895,000	\$3,800,000
New Integrated	\$57,000	\$260,000
Participation	\$1,853,512	\$1,853,512
Skookumchuck Dam Analysis	\$710,000	\$3,210,000
Skookumchuck Spring Chinook Study	\$ -	\$1,380,000
Floodplain Acquisition Program	\$748,000	\$1,875,000
Strategy Outreach & Engagement	\$495,000	\$585,000
<b>OCB Core</b>	<b>\$3,900,000</b>	<b>\$3,900,000</b>
<b>North Shore Levee</b>	<b>\$7,500,000</b>	<b>\$35,500,000</b>
<b>Grand Total</b>	<b>\$107,184,234</b>	<b>\$152,947,821</b>

# KEY ASSUMPTIONS AND CONSIDERATIONS

- Budget estimates are still preliminary and will continue to be refined over coming months.
- Flood damage reduction and Integrated budget elements will require more Board direction to scale within available budget than aquatic species restoration budget elements.
- Some, but not all, project budgets are scalable.
- Some work elements will eventually be prioritized (e.g., Flood Authority) and others will not have more details until later in biennium (e.g., LAND, Skookumchuck spring Chinook)

# QUESTIONS FOR BOARD MEMBERS

- Is \$70M still an appropriate 2023-25 budget target amount, with an additional separate request for the North Shore Levee?
- Do you have any clarifying questions or needs related to the aquatic species budget?
- Do you have initial thoughts on where to focus funding for flood damage reduction?
- Do you have initial thoughts on where to focus funding for integrated?
- Should the Board consider setting aside “reserve” funds similarly to how you did for the 2021-23 biennium?