



CHEHALIS BASIN BOARD — LONG-TERM STRATEGY DEVELOPMENT WORKSHOP

June 10, 2024



TODAY'S AGENDA

- Approve overall 2025-2027 budget placeholder
- Review and discuss work elements
- Review and discuss key schedule and modeling assumptions
- Discuss key messages for legislative outreach on Long-Term Strategy and 2025-27 budget

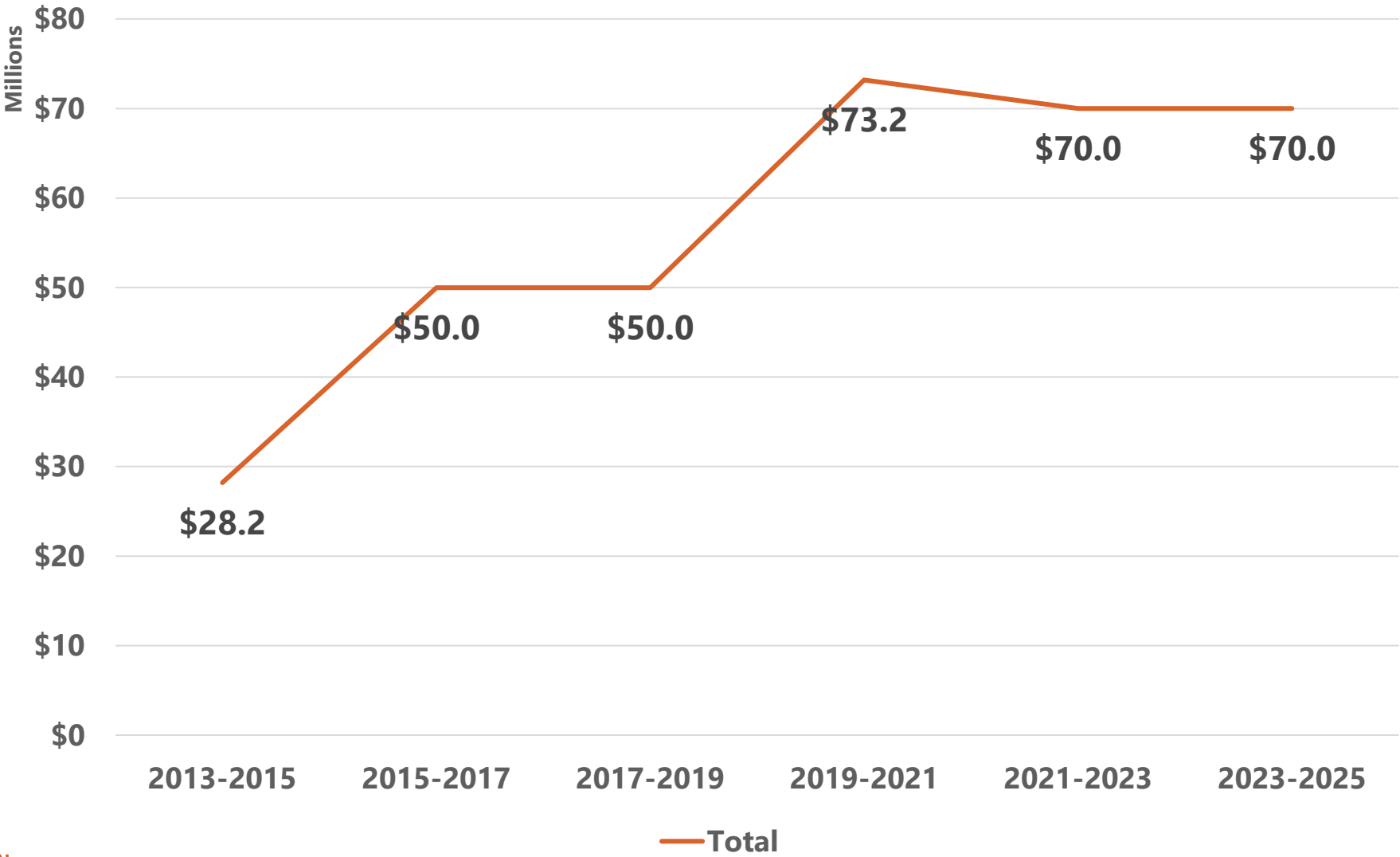
2025-27 BUDGET

2025-27 BUDGET ESTIMATES

Funding Category	2025-27 Estimates
Aquatic Species Restoration	\$30.5 - \$40.1M
Flood Damage Reduction	\$30.9 - \$54.2M
Integrated	\$5.2 - \$8.7M
Core OCB Staffing and Board Operations	\$5.25M
Total	\$71.9 - \$109.2M

FUNDING CATEGORY	SUM - LOW (\$)	SUM - HIGH (\$)
Aquatic Species Restoration	\$30,586,000	\$41,006,000
ASRP	\$30,006,000	\$40,006,000
Other Aquatic Species Actions	\$580,000	\$1,000,000
Flood Damage Reduction	\$30,904,346	\$54,212,146
FRE	\$10,917,346	\$24,429,546
LAND (Levee / Diversion / Conveyance)	\$1,000,000	\$5,000,000
CFAR	\$2,157,000	\$7,952,600
Local Projects / Flood Warning System	\$16,755,000	\$16,755,000
Flood Event Response Program	\$75,000	\$75,000
Integrated	\$5,208,529	\$8,741,229
State, Tribal, and Local Program Participation	\$2,095,529	\$2,095,529
Skookumchuck Dam Analysis	\$730,000	\$790,000
Erosion Management Program	\$902,000	\$3,032,700
Multi-Benefit Voluntary Acquisition Program	\$595,000	\$1,255,000
Strategy Outreach and Engagement	\$578,000	\$677,000
Federal Funding Strategy	\$218,000	\$651,000
Initiative for Working Riparian Lands	\$40,000	\$140,000
Multi-Benefit Integrated Actions	\$50,000	\$100,000
Forest Practices	TBD	TBD
OCB Core	\$5,250,000	\$5,250,000
Grand Total	\$71,948,875	\$109,209,375

Biennial Chehalis Basin Strategy Funding 2013 - 2025



BOARD DISCUSSION AND QUESTIONS

- What is your overall target recommendation for the 2025-27 budget?
- For what reasons would you support lower (or higher) than \$70M?
- Are you interested in participating on a budget sub-group to develop preliminary recommendations on 2025-27 budget scenarios?

STRATEGY WORK ELEMENTS

AGENDA

- Revisit role of work elements in long-term Strategy development
- Review key revisions
- Discuss remaining high-level questions or concerns (individual work elements and overall suite)
- Preview next steps

ROLE OF THE WORK ELEMENTS IN STRATEGY DEVELOPMENT

- October 2023: Board provided preliminary input on different options for the Strategy packages
- Q1-Q2 2024: OCB staff and Board working to more clearly define the work elements of the Strategy – i.e., the “building blocks” for packages
- Comparative analysis consultant will evaluate work elements based on evaluation factors and metrics developed collaboratively with Board
- Work element principles will be used to support legislative outreach and 2025-27 biennium budget process

CURRENT SUITE OF WORK ELEMENTS

Aquatic species	Flood damage reduction	Integrated
<ul style="list-style-type: none">• ASRP• All Hs and Predation	<ul style="list-style-type: none">• Flood Retention Facility (FRE) and Airport Levee Improvements• Levees, Diversion, and Conveyance• Floodproofing, Elevations, and Acquisitions• Flood Authority Local Projects• Flood Warning System• Flood Event Response Program	<ul style="list-style-type: none">• Skookumchuck Dam• Erosion Management Program• Floodplain Management, Land Use, and Transportation Planning• Forestland (TBD)• (NEW) Multi-Benefit Projects and Programs

WHAT ABOUT I-5?

Current OCB assumptions:

- Transportation impacts, including to I-5, will be an evaluation factor in comparative analysis
- WSDOT will be consulted as to appropriate flood damage reduction needs for I-5 and other state transportation routes depending on Board's recommended Long-Term Strategy

WHAT DO WE MEAN BY INTEGRATED?

Integrated projects, analyses, and programmatic activities should meet the following criteria:

- **Intent** to advance aquatic species habitat restoration and flood damage reduction goals
- **Expected benefits** will address both aquatic species habitat restoration and flood damage reduction (though not necessarily equally)
- **Indivisible** objectives that cannot be easily separated into separate funded activities

BOARD DISCUSSION QUESTIONS (PREVIEW)

- What issues or questions do you still have about the suite of work elements?
- What, if any, changes are needed to the suite of work elements before providing information to the comparative analysis consultant?
- What, if any, additional information would be helpful?

REVISIONS TO AQUATIC SPECIES WORK ELEMENTS

ASRP

- Noted other limiting factors (e.g., water quality and quantity, predation) as actions the Strategy will take as needed and as approaches are developed
- Added improving streamflows to list of habitat restoration activities

Note revised draft is awaiting ASRP Steering Committee review

REVISIONS TO AQUATIC SPECIES WORK ELEMENTS

All Hs and Predation

- Strengthened language to reflect the importance of All H actions and Board's role to seek guidance from state and tribal co-managers and partners on appropriate actions to recommend, fund, and support
- Integrated low flow augmentation principles, actions, and budget

Note revised draft is awaiting ASRP Steering Committee review

REVISIONS TO FLOOD DAMAGE REDUCTION WORK ELEMENTS

FRE and Airport Levee Improvements

- Added reference to prior actions considered by the Board
- Removed principle regarding ASRP's role in mitigation (noted in ASRP work element)
- Added examples of actions that would need to be paired with the proposal for a comprehensive flood damage approach

REVISIONS TO FLOOD DAMAGE REDUCTION WORK ELEMENTS

Levees, Diversion, and Conveyance

- Added reference to prior actions considered by the Board
- Removed principle regarding ASRP's role in mitigation (noted in ASRP work element)
- Added examples of actions that would need to be paired with the proposal for a comprehensive flood damage approach

REVISIONS TO FLOOD DAMAGE REDUCTION WORK ELEMENTS

Floodproofing, Elevations, and Acquisitions

- Clarified that floodproofing, elevations, and acquisitions are only intended for existing structures where possible (i.e., not all existing)
- Moved multi-benefit acquisitions reference to new element
- Added reference to the factors considered when determining which flood mitigation measure to pursue at a given property
- Added reference to the prioritization of certain populations

REVISIONS TO FLOOD DAMAGE REDUCTION WORK ELEMENTS

Flood Authority Local Projects

- Clarified that flood benefits of projects will be local scale, as compared to basin-wide benefits of proposed large-scale projects
- Revised cost range to be based on last two biennia (lowered estimate)

REVISIONS TO FLOOD DAMAGE REDUCTION WORK ELEMENTS

Flood Warning System

- Updated costs and cost estimate information regarding O&M

REVISIONS TO FLOOD DAMAGE REDUCTION WORK ELEMENTS

Flood Event Response Program

- Retitled (previously 'Resiliency Program')
- Clarified focus to be flood event response across the basin

REVISIONS TO INTEGRATED WORK ELEMENTS

Skookumchuck Dam

- Improved accuracy of language around the role of the TransAlta water bank and WFDW's fish transport actions
- Added reference to restoring a natural barrier between spring and fall Chinook with any future changes in flow regime due to dam removal or modification

REVISIONS TO INTEGRATED WORK ELEMENTS

Erosion Management Program

- No substantive changes

REVISIONS TO INTEGRATED WORK ELEMENTS

Floodplain Management, Land Use, and Transportation Planning

- Merged land use and transportation work elements, focusing transportation support on planning/modeling, and adjusted associated budget
- Clarified that OCB can consider local governments' adoption of floodplain management policies in eligibility or prioritization for OCB funding of local flood projects

REVISIONS TO INTEGRATED WORK ELEMENTS

Forestland

- Currently discussing potential need for this work element with Board members and DNR

REVISIONS TO INTEGRATED WORK ELEMENTS

Multi-Benefit Projects and Programs (NEW)

- Describes projects and programs benefitting aquatic species, flood damage reduction, and working lands viability
- Builds on the previous Ag Viability work element, references the new multi-benefit acquisition program and low flow augmentation projects

BOARD DISCUSSION AND QUESTIONS

- What issues or questions do you still have about the suite of work elements?
- What, if any, changes are needed to the suite of work elements before providing information to the comparative analysis consultant?
- What, if any, additional information would be helpful?

NEXT STEPS

- Board confirmation in July on overall suite of work elements
- Work elements will be used in package development exercise and comparative analysis
- Revisions to individual work elements as new information is provided, e.g., costs, but overall suite stays consistent without Board direction
- Work elements will support legislative outreach and 2025-27 biennium budget process

LONG-TERM STRATEGY SCHEDULE CONSIDERATIONS

TEN ITERATIVE STEPS

1. Create Goal (Done: Umbrella Question)
2. Develop Preliminary Packages
3. Create Preliminary Evaluation Factors and Weights
4. Gather Data
5. Preliminarily Evaluate Packages against Evaluation Factors and Data
6. Calculate Preliminary Results for Discussion
7. Reevaluate Packages and Select Preferred Approach
8. Develop Strategy Details and Decision Tree
9. Finalize Strategy
10. Celebrate!



HIGH-LEVEL PROCESS TIMELINE

Q2 23 to Q4 24



Develop goal and preliminary packages and evaluation criteria (Steps 1-3)

Q1 24 to Q3 25



Gather data and finalize packages and evaluation criteria (Steps 3-4)

Q3 25 to Q4 25



Evaluate packages and calculate results (and re-evaluate as necessary) (Steps 5-7)

Q4 25 to Q1 26



Deliberate and **finalize integrated Long-Term Strategy** (Steps 8-10)

THESE STEPS ARE...

Preliminary and provisional (with regular check-ins)

Iterative (as much or as little as needed)

Proven (they have worked for many others)

Yours (to change as you want)

GENERAL MODELING ASSUMPTIONS

OCB's current assumptions for the process includes the use of the following models to support Board deliberations:

- Climate Change Modeling
- Hydraulic and Hydrologic Modeling
- Water Quality Modeling
- Sediment Transport Modeling
- Aquatic Species Modeling (EDT)
- Economic Modeling (Benefit-Cost, Ecosystem Services, Socioeconomic)

KEY SCHEDULE ASSUMPTIONS / CONSIDERATIONS

One potential approach to meet Q1 2026 schedule could include:

- OCB requesting Ecology *confidentially* share model outputs and assumptions from Draft SEPA EIS with OCB to incorporate into comparative analysis modeling
- Model assumptions used in Draft SEPA EIS would need to be the same for comparative analysis
- Any modeling completed for the comparative analysis could not be shared publicly, including with the Board, until after Draft SEPA EIS is issued (est. late 2025)

HIGH-LEVEL PROCESS TIMELINE

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Q1 24 to Q3 25



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Q4 25 to Q1 26



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POTENTIAL DRAFT TIMELINE FOR STRATEGY DEVELOPMENT

PHASE	TIMING	ACTIVITY
Gather data	Q1 2025 / Early Q2 2025	<ul style="list-style-type: none"> Levee, diversion, and conveyance refinements are anticipated to be complete
Evaluate packages	Early Q2 2025	<ul style="list-style-type: none"> Board finalizes packages
Evaluate packages	Late Q2 / Q3 2025	<ul style="list-style-type: none"> Consultants complete hydraulic modeling and fish modeling of packages
Evaluate packages	Q4 2025	<ul style="list-style-type: none"> Draft SEPA EIS issued Consultant completes benefit-cost/ socioeconomic-EJ/ecosystem services analyses elements, options, interim refinement of packages, evaluation factors
Finalize Strategy	Q1 2026	<ul style="list-style-type: none"> Final SEPA EIS issued Board finalizes the Integrated Long-Term Chehalis Basin Strategy

BOARD DISCUSSION AND QUESTIONS

- Should OCB continue to explore the details of the schedule option that includes data sharing of model outputs and assumptions from SEPA EIS?
- Should OCB consider other schedule options that may push the date for Strategy recommendation beyond Q1 2026?
- Is the Board interested in exploring other options that use different modeling and data assumptions, and their inherent tradeoffs, to meet your Q1 2026 Strategy recommendation timeline?

KEY MESSAGES FOR LEGISLATIVE OUTREACH

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- Do these bullets capture the key messages you'd want to convey to state legislators about the Strategy and the 2025-27 budget? If not, what is missing?
- What is the main message you'd want a legislator to take away?

NEXT STEPS

NEXT STEPS

- July discussion on work elements
- Staff continue to investigate schedule and modeling options and considerations
- Continue 2025-27 budget process
- Hire comparative analysis consultant
- Develop public outreach/engagement strategy