
Setting Funding Request Levels for 2019-21

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Agenda Item 1

August 9, 2018

SRFB



Decisions for Today – Operating and Capital Budget Requests

- Operating budget decision packages
- Capital budget request for Salmon Recovery (SRFB-State)
- Approval of funding requests for ESRP and PSAR
- Federal funding (PCSRF) spending authority - \$50 million



Operating Budget Decision Packages

Fund Shift a Portion of Lead Entity Base Funding to the Operating Budget and Enhance Funding for Regional Organizations. \$866,500

- Lead Entities Base Funding = \$3,407,000
- Request 50 percent in operating and capital

Lead Entity Funding	2017-19 Funding	2019-21 Proposed Funding
Operating Budget – Carry Forward	\$907,000	\$907,000
Operating Budget – Shift of Base Funds	\$0	\$796,500
Capital Budget – Base Funds	\$2,400,000	\$1,703,500
Returned Funds	\$100,000	\$0
Total	\$3,407,000	\$3,407,000



Operating Budget Decision Packages

Fund Shift a Portion of Lead Entity Base Funding to the Operating Budget and Enhance Funding for Regional Organizations. \$866,500

- Regional Organizations = \$70,000 enhancement to engage in orca recovery efforts related to increased hatchery production of Chinook salmon



Strategy Update

Facilitated Update of the Statewide Salmon Recovery Strategy. \$150,000

- Facilitator, GSRO staffing, administration



GSRO Support

Fund Shift from WDFW and Ecology Budgets to RCO Budget for GSRO Support. \$288,000

- \$144,000 from each agency to RCO on a biennial basis for GSRO support.
- Request shift to bring stability and certainty to GSRO budget



Operating Budget Decision Package Summary

Decision Package for General Funds in the Operating Budget	New Funding Request
Lead Entity and Regional Organization Capacity Funding	\$866,500
Update of Statewide Salmon Recovery Strategy	\$150,000
GSRO Budget Stabilization Shift	\$288,000
Total	\$1,304,500



Capital Budget - SRFB

Decision before the board includes a funding request level based on three elements:

- Projects identified in the lead entities' four-year project forecasts
- Focused investments on projects for two species that are close to achieving recovery
- Enhanced capacity funding to lead entities should there be project funding above the 2017-19 level



Capital Budget Request - SRFB

1. Projects in HWS

Percent of Total	SRFB Capital Budget Request Amount (Based on a Total Project Amount of \$306 million)
15	\$45,900,000
20	\$61,200,000
25	\$76,500,000

2. Focused investments

- Hood Canal = \$9,800,000
- Mid-Columbia = \$15,700,000

3. Lead Entity Capacity

- 1.5 percent of a capital project appropriation above \$16.5 million



Capital Budget Request Summary

	2017-19 Funding	Option 1. 15% of HWS Projects	Option 2. 20% of HWS Projects	Option 3. 25% of HWS Projects
SRFB Appropriation Based on Projects in HWS	\$16,500,000	\$45,900,000	\$61,200,000	\$76,500,000
Focused Investments in Hood Canal	\$0	\$9,800,000	\$9,800,000	\$9,800,000
Focused Investments in Mid-Columbia	\$0	\$15,700,000	\$15,700,000	\$15,700,000
Lead Entity Capacity – Base Funds	\$2,400,000	\$1,703,500	\$1,703,500	\$1,703,500
Lead Entity Capacity – to address increased project funding	\$0	\$441,000	\$670,500	\$900,000
Regional Fisheries Enhancement Groups	\$641,000	-	-	-
Lean Study	\$170,000	-	-	-
Total SRFB Capital Request	\$19,711,000	\$73,544,500	\$89,074,000	\$104,603,500



Capital Budget Request Summary

Lead Entity Funding	2017-19 Funding	Option 1. 15% of HWS Projects	Option 2. 20% of HWS Projects	Option 3. 25% of HWS Projects
Operating Budget – Carry Forward	\$907,000	\$907,000	\$907,000	\$907,000
Operating Budget – Shift of Base Funds	\$0	\$866,500	\$866,500	\$866,500
Capital Budget – Base Funds	\$2,400,000	\$1,703,500	\$1,703,500	\$1,703,500
Capital Budget - Enhancements	\$0	\$441,000	\$670,500	\$900,000
Total	\$3,307,000*	\$3,918,000	\$4,147,500	\$4,377,000

*The additional \$100,000 needed to fully fund the lead entities in 2017-19 has come from returned funds.



ESRP and PSAR

- Estuary and Salmon Restoration Program Request = \$20 million
- Puget Sound Acquisition and Restoration Request = \$83 million



FFFPP and BAFBRB

- Family Forest and Fish Passage Program (DNR)= \$15 million, with a proviso for 5% going to inventory
- Brian Abbott Fish Barrier Removal Board= \$26.7 million

Questions/Discussion

