

### October 17, 2016

To: Board of Supervisors, King County Flood Control Zone District

Fr: Kjristine Lund, Executive Director

Re: Staff Report

FCDEC Motion No. FCDECM2016-07: A motion authorizing the executive director to sign a Memorandum of Understanding to guide the design and development of construction plans for the Lower Russell Road Levee Setback Project.

The Lower Russell Road Levee Setback project (project) is part of a larger overall flood management strategy for the lower Green River. The project is located in the City of Kent (City) along the right (east) bank of the Green River between South 212th Street and Veterans Drive/South 228th Street. The 30% design for the project was completed in January 2016, with a project configuration selected, and preliminary design work, including drawings and cost estimate, prepared. Funding for the entire project has not yet been fully secured.

This MOU is a declaration of the intent of the District and the City to cooperate in the implementation of the project, and is not a legally binding document.

The City and the District must execute interlocal agreements to implement, fund, design and construct, and acquire real property interests for the project. If there is a conflict between this MOU and any interlocal agreement, the interlocal agreement shall prevail.

- District has ultimate decision-making authority to approve funding, design, and construction.
- The City has ultimate decision-making authority over work to be done on its lands, and to facilities that it owns.
- The City has permitting and regulatory approval authorities; note that several non-City permits and regulatory approvals are also needed prior to project construction.

If a disagreement is not resolved through the above steps, the project representatives may seek resolution of the disagreement through the legislative bodies of both Parties, or official committees thereof, and through the provisions of any applicable interlocal agreement executed pursuant to Section V above.

As a last resort to resolving disagreements, the District Chair and Kent Mayor will meet to determine a resolution.

FCD Resolution No. FCD2016-19: A resolution relating to the finances of the King County Flood Control Zone District, and making a declaration of substantial need for the purpose of setting the limit factor for the District's 2017 tax levy.

The District received a copy of the Implicit Price Deflator (IPD) letter received by Assessors from the Department of Revenue (DOR) noting the IPD at 0.953% is less than the 101% limit factor.

The IPD is the percent change for personal consumption as published by the Bureau of Economic Analysis by September 25 of a given year.

When the IPD is less than one percent it means that in order for a district to receive the 101% limit factor levy amount, a separate ordinance/resolution must be passed by a supermajority of the governing body of the district. The legislation must state the nature of the substantial need and the limit factor to use up to 101. The District MUST state the **limit factor of 101%**.

The District proposed budget is built upon the assumption of a one-percent increase plus the value of new construction.

Levy Amount	0.953%	101%	Difference
(2016 actual) 55,124,711	525,338.50	551,247.11	25,908.61
Calculated with increase	55,650,049.50	55,675,958.11	25,908.61
WLRD assumption		55,951,582*	

The effective levy rate in 2016 was .12980.

FCD Resolution No. FCD2016-18: A resolution relating to the finances of the King County Flood Control Zone District; authorizing a property tax levy to implement the District's 2017 budget; reserving banked capacity; and protecting up to \$0.25 per \$1,000 of assessed value of the District's property tax from proration.

RCW 84.52.020 requires taxing districts to certify the amount to be raised through property taxation to the county legislative authority and the County Assessor. The certification should include the regular levy amount (expense), and if applicable, any temporary lid-lifts approved by the voters, the refund amount noted on your worksheet, all equaling the total amount for your regular levy.

RCW 84.55.120 requires all taxing districts to adopt a *separate* ordinance/resolution in order to realize *any increase* in their regular property tax levy other than increases due to new construction, improvements to property, increased value of state-assessed property, annexations, and refunds. State law requires the ordinance/resolution state *the dollar amount* of the increase and the percentage increase over last year's actual regular levy.

<sup>\*</sup>May include new construction estimate.

FCD Resolution No. FCD2016-20: A resolution relating to the operations and finances of the District, adopting the 2017 budget and authorizing improvements.

#### Legal basis for projects and programs within the proposed budget

86.15 RCW A zone or participating zone may:

- (1) Exercise all the powers and immunities vested in a county for flood water or storm water control purposes under the provisions of chapters **86.12**, 86.13, 36.89, and **36.94** RCW: PROVIDED, That in exercising such powers, all actions shall be taken in the name of the zone and title to all property or property rights shall vest in the zone;
- (2) **Plan, construct, acquire, repair, maintain, and operate** all necessary equipment, facilities, improvements, and works to control, conserve, and remove flood waters and storm waters and to otherwise carry out the purposes of this chapter including, but not limited to, protection of the quality of water sources;
- (3) Take action necessary to protect life and property within the district from flood water damage, including in the context of an emergency, as defined in RCW 38.52.010, using covered volunteer emergency workers, as defined in RCW 38.52.010 and 38.52.180(5)(a), subject to and in accordance with the terms of RCW 38.52.180;
- (4) Control, conserve, retain, reclaim, and remove flood waters and storm waters, including waters of lakes and ponds within the district, and dispose of the same for beneficial or useful purposes under such terms and conditions as the board may deem appropriate, subject to the acquisition by the board of appropriate water rights in accordance with the statutes;
- (5) Acquire necessary property, property rights, facilities, and equipment necessary to the purposes of the zone by purchase, gift, or condemnation: PROVIDED, That property of municipal corporations may not be acquired without the consent of such municipal corporation;
- (6) Sue and be sued in the name of the zone;
- (7) Acquire or reclaim lands when incidental to the purposes of the zone and dispose of such lands as are surplus to the needs of the zone in the manner provided for the disposal of county property in chapter 36.34 RCW;
- (8) Cooperate with or join with the state of Washington, United States, another state, any agency, corporation or political subdivision of the United States or any state, Canada, or any private corporation or individual for the purposes of this chapter;
- (9) Accept funds or property by loan, grant, gift or otherwise from the United States, the state of Washington, or any other public or private source;
- (10) Remove debris, logs, or other material which may impede the orderly flow of waters in streams or water courses: PROVIDED, That such material shall become property of the zone and may be sold for the purpose of recovering the cost of removal: PROVIDED FURTHER, That valuable material or minerals removed from public lands shall remain the property of the state;
- (11) **Provide grant funds to political subdivisions** of the state that are located within the boundaries of the zone, so long as the use of the grant funds is within the purposes authorized under this chapter.

# **Budget Options Summary Table**

<b>Budget Category</b>	2016	Advisory Committee	Option 1	Option 2
	Approved	Recommendation		
		Adds 1 FTE	Adds 5 FTE's	Adds 7 FTE's
		concerting	Removes 1 FTE	Including
		Environmental	in Advisory	restoration of
		Scientist TLT to FTE	Committee	Advisory
		for Green River	recommendation	Committee
			Environmental	recommendation
		Adds storm damage	Scientist	
		repairs		
			Adds Marine	Adds Marine
			Unit equipment	Unit equipment
			Adds flood prone	Adds flood prone
			road projects	road projects
			Adds Porter	Adds Porter
			Road elevation	Road elevation
			project	project
			Adds alternatives	Adds alternatives
			analysis	analysis
			Signature Point	Signature Point
			Kent	Kent
			Accelerates	Accelerates
			Tukwila 205	Tukwila 205
			acquisition	acquisition
			Adds SR 169	Adds SR 169
			flood reduction	flood reduction
			feasibility study	feasibility study
District	671 022	602.000	602.000	692,090
District Administration	671,932	692,090	692,090	092,090
Maintenance &	9,937,300	10,688,665	10 685 405	10 745 027
Operations	<i>3,</i> 337,300	10,000,003	10,685,495	10,745,927
Construction &	119,111,445*	54,471,030**	59,951,030	59,951,030
Improvements	, , -		, , ,	, ,
Total	129,720,677	65,851,785	71,328,615	71,389,047

<sup>\*</sup> Includes Carry-forward from 2015. Projected expenditure is \$100 m 
\*\* Projected carry-forward from 2016 is 2017 is \$18.5 m

# Summary of Differences between 2016 Budget, Advisory Committee Recommendation, and Options 1 and 2

District Administration    Fig. 200,000   G92,000   G96,000   G96,	Category	2016	Advisory Committee Option 1 (compared to Advisory		Option 2
District Administration		Approved			(compared to Advisory
Administration    3% increase	District	C71 022	C02.000		
As increase Accounting and Legal contracts  10,688,665  7.6% increase over 2016 Converts Environmental Scientist TLT to FTE 15.5% increase in King County Administration and Overhead 9% increase maintenance 8.8% increase plans, studies by \$15,000 for marine rescue 10creases management, supervision by \$50,650 for administrative staff of administrative staff implementation 14% increase overhead by management, supervision by \$70,885 14% increase overhead by management, supervision by \$70,885 118,6% increase overhead by management, supervision by \$70,885 118,6% increase overhead by management, supervision by \$70,885 118,6% increase overhead by since overhead by since over advisory Committee recommendation 18,6% increase overhead by since over advisory Committee recommendation 18,6% increase overhead by since over advisory Committee recommendation 18,6% increase overhead by since over advisory Committee recommendation 18,6% increase overhead by since over advisory Committee recommendation 18,6% increase overhead by since over advisory Committee recommendation 18,6% increase overhead by since over advisory Committee recommendation 18,6% increase overhead by since over advisory Committee recommendation 18,6% increase overhead by since over advisory Committee recommendation 19,911,1,445 11,100 Damage repairs Construction cost updates 11,100 Damage repairs Construction cost updates 11,100 Damage repairs Since over advisory Committee recommendation 12,20 David Powell Road Woodniville-Duvail Bridge Raging River Bridge Cedar Corridor - SR 169 feasibility Since at 266th Ct Patton Bridge Porter Levee Signature Point		671,932	692,090	692,090	696,090
Maintenance & Operations    Page			3% increase	3% increase	3% increase
Maintenance & Operations   9,937,300   10,688,665   7.65 increase over 2016   7.53% increase over 2016   10,685,495   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10,775,927   10			Accounting and Legal		
Operations    7.6% increase over 2016   Converts Environmental Scientist TLT to FTE   Converts Environmental Scientist TLT to FTE   Scientist TLT to FTE   Scientist TLT to FTE   Stock increase in King County Administration and Overhead   Simple Scientist TLT to FTE   Studies by \$150,000   Increases flood warning by \$15,000 for marine rescue   Increases management, supervision by \$50,650   For administrative staff   Single Mark increase program implementation \$10,295   Increases program implementation \$10,295   Increases program implementation \$10,295   Increases overhead by \$15,000 for marine rescue   Increases program implementation \$10,295   Increases program implementation \$10,295   Increases overhead by \$15,000 for marine rescue   Increases program implementation \$10,295   Increases program implementation \$45,595   Single Mark increase overhead by \$15,000 for marine rescue   Increases program implementation \$10,295   Increases overhead by \$15,000 for marine rescue   Increases program implementation \$45,595   Single Mark increase overhead by \$15,000 for marine rescue   Increases program implementation \$45,595   Single Mark increase overhead by \$156,000 for administrative staff   Increases overhead by \$156,000 for administrative staff   Increases overhead by \$156,000 for administrative staff   Increases overhead by \$150,000 for marine rescue   Increases program implementation \$45,595   Increases overhead by \$156,000 for administrative staff   Increases overhead by \$156,000 for administrative staff   Increases program implementation \$45,595   Increases overhead by \$156,000 for administrative staff   Increases ov			contracts		
Converts Environmental Scientist TLT to FTE   Scientist Scientist Scientist TLT to FTE   Scientist	Maintenance &	9,937,300	10,688,665	10,685,495	<del>10,745,927</del>
Converts Environmental Scientist TLT to FTE  15.5% increase in King County Administration and Overhead  9% increase maintenance  8.8% increase plans, studies by \$15,000 by \$15,000 for marine rescue  Increases management, supervision by \$50,650 for administrative staff implementation \$10,295 for administrative staff implementation \$118.6% increase management, supervision, finance  118.6% increase management, supervision by \$50,650 for administrative staff implementation \$10,295 for administrative staff increases overhead by \$70,885 studies by \$15,000 for marine rescue  Increases program implementation \$10,295 for administrative staff increases overhead by \$70,885 studies by \$15,000 for marine rescue  Increases program implementation \$10,295 for administrative staff increases overhead by \$126,013 for admi	Operations				10,775,927
Converts Environmental Scientist TLT to TE Reduces plans, studies by \$150,000 Increases flood warning by \$15,000 for marine rescue Increases management, supervision by \$20,650 for administrative staff Increases program implementation \$10,295 Increases overhead by \$70,885 Increase overhead by \$70,885 Increase overhead position charged to capital budget Increases overhead by \$126,013 New capital position charged to capital budget Increases overhead by \$126,013 New capital position charged to capital budget Increases overhead by \$126,013 New capital position charged to capital budget Increases overhead by \$126,013 New capital position charged to capital budget Increases overhead by \$126,013 New capital position charged to capital budget Increases overhead by \$126,013 New capital position charged to capital budget Increases overhead by \$126,013 New capital position charged to capital budget Increases overhead by \$126,013 New capital position charged to capital budget Increases overhead by \$126,013 New capital position charged to capital budget Increases program implementation \$10,295 Increases overhead by \$126,013 New capital position charged to capital budget Increases overhead by \$126,013 New capital position charged to capital budget Increases overhead by \$126,013 New capital position charged to capital budget Increases overhead by \$126,013 New capital position charged to capital budget Increases overhead by \$126,013 New capital position charged to capital budget			7.6% increase over 2016		
Scientist TLT to FTE  15.5% increase in King County Administration and Overhead  9% increase maintenance  9% increase maintenance  10				<u>2016</u>	
15.5% increase in King County Administration and Overhead   1.5.5% increase maintenance   9% increase maintenance   9% increase maintenance   1.5.5% increase plans, studies   1.5.5% increase   1.5.5% increase   1.5.5% increase plans, studies   1.5.5% increase   1.5					<u>over 2016</u>
15.5% increase in King County Administration and Overhead 9% increase maintenance 8.8% increase plans, studies, outreach 163.5% increase flood warning 14% increase management, supervision by \$50,650 for administrative staff Increases program implementation \$10,295 14% increase management, supervision, finance 31% reduction program implementation 18.6% increase overhead/central costs District planning 0% change  Construction & Improvements  119,111,445  S1,471,030  11 Flood Damage repairs Construction cost updates 5 Interim SWIF projects  Duvall Bridge Raging River Bridge Cedar Corridor – SR 169 feasibility S1 162° at 266° Ct Patton Bridge Porter Levee Signature Point			Scientist TLT to FTE	-	
Country Administration and Overhead  9% increase maintenance 8.8% increase plans, studies, outreach 63.5% increase flood warning warning 14% increase management, supervision program implementation \$10,295 14% increase management, supervision, finance 18.6% increase overhead by s70,885  New capital position charged to capital budget  18.6% increase overhead/central costs District planning 0% change  Construction & Increase Soverhead by S126,013  11 Flood Damage repairs Construction cost updates 5 Interim SWIF projects  119,111,445  S14,471,030  11 Flood Damage repairs Construction cost updates 5 Interim SWIF projects  Davidl Bridge David Powell Road Woodinville-Duvall Bridge Cedar Corridor – SR 169 feasibility St 162" at 266" Ct Patton Bridge Porter Levee Signature Point				by \$150,000	-
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P% increase maintenance   9% increase maintenance   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00   1.00			T	_	
## Section     9% increase maintenance			and Overhead	•	9
Recease plans, studies, outreach   S.3% increase flood warning   Increases management, supervision by \$50,650 for administrative staff   Increases program implementation \$10,295   Increases overhead by \$70,885   Increases overhead by \$70,885   Increases overhead by \$126,013			00/:	rescue	
8.8% increase plans, studies, outreach  8.8% increase plans, studies, outreach  63.5% increase flood warning  14% increase management, supervision by \$50,650 for administrative staff implementation \$10,295  14% increase management, supervision, finance  14% increase management, supervision, finance  18.6% increase overhead by \$70,885  District planning 0% change  Construction & implementation  18.6% increase overhead by \$126,013  New capital position charged to capital budget  New capital position charged to capital budget  New capital position charged to capital budget  Sequence overhead by \$126,013  New capital position charged to capital budget  New capital position charged to capital budget  Sequence overhead by \$126,013  New capital position charged to capital budget  New Capital po			9% increase maintenance		rescue
studies, outreach  63.5% increase flood warning  14% increase management, supervision, finance  31% reduction program implementation  18.6% increase overhead/central costs District planning 0% change  Construction & Increase soverhead by state overhead/central costs District planning 0% change  Construction cost updates  5 Interim SWIF projects  S Interim SWIF projects  S Interim SWIF projects  For administrative staff administrative staff implementation \$50,650 for administrative staff administrative staff implementation \$50,650 for administrative staff implementation \$10,295 for administrative staff implementation \$41,595 for administrative staff implementation \$10,295 for administrative staff implementation \$41,595 for administrative staff implementation \$50,695 for administrative staff implementation \$50,895 for administrative staff implementation \$50,695 for administrative staff implementation \$50,895 for administrative staff implementation \$50,895 for administrative staff implementation \$50,895 for administrative staff implementation \$50,995 for administrative staff increases overhead by \$126,013 for administra			0.00/ :	_	
Construction & Increase overhead by Size overhead/central costs District planning 0% change   119,111,445   11 Flood Damage repairs   119 Flood Damage repairs   110 Flood Damage rep			· · ·		
Construction &   119,111,445   11   100   120   130   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140   140			studies, outreach	for administrative staff	
warning  14% increase management, supervision, finance  31% reduction program implementation  31% reduction program implementation  18.6% increase overhead/central costs District planning 0% change  Construction & Improvements  11 Flood Damage repairs Construction cost updates  5 Interim SWIF projects  5 Interim SWIF projects  Duvall Bridge David Powell Road Woodinville-Duvall Bridge Raging River Bridge Cedar Corridor – SR 169 feasibility SE 162 <sup>nd</sup> at 266 <sup>th</sup> Ct Patton Bridge Porter Levee Signature Point			62 50/ in annual floor		l ' '
14% increase management, supervision, finance   1ncreases overhead by \$70,885   Increases overhead by \$70,885   Increases overhead by \$126,013					administrative staff
14% increase management, supervision, finance   10			warning	implementation \$10,295	
management, supervision, finance  31% reduction program implementation  18.6% increase overhead/central costs District planning 0% change  Construction & Increase S5.48 m over Advisory Committee recommendation  5 Interim SWIF projects  5 Interim SWIF projects  5 Interim SWIF projects  Duvall Bridge David Powell Road Woodinville-Duvall Bridge Cedar Corridor – SR 169 feasibility SE 162 <sup>nd</sup> at 266 <sup>th</sup> Ct Patton Bridge Porter Levee Signature Point			1.49/ increase	Increases everbeed by	
Supervision, finance 31% reduction program implementation 18.6% increase overhead/central costs District planning 0% change  Construction & Inspect Solution (charged to capital) Increases overhead by \$126,013  New capital position (charged to capital) New capital position (charged to capital) Solution (ch					Implementation \$45,599
Construction &   119,111,445     54,471,030   59,951,030   59,951,030   Same as option 1   The construction over the construction charged to capital budget   Same as option over the construction o			- ·	370,863	Increases everbead by
Construction & 119,111,445   54,471,030   59,951,030   59,951,030   59,951,030   Same as option 1   Construction & 119,111,445   54,471,030   11 Flood Damage repairs   Construction cost updates   Construction cost updates   5 Interim SWIF projects   Duvall Bridge   David Powell Road   Woodinville-Duvall Bridge   Raging River Bridge   Cedar Corridor – SR 169   feasibility   SE 162 <sup>nd</sup> at 266 <sup>th</sup> Ct   Patton Bridge   Porter Levee   Signature Point			supervision, infance	New capital position	-
implementation  18.6% increase overhead/central costs District planning 0% change  119,111,445  11 Flood Damage repairs Construction cost updates  5 Interim SWIF projects  5 Interim SWIF projects  Duvall Bridge David Powell Road Woodinville-Duvall Bridge Raging River Bridge Cedar Corridor – SR 169 feasibility SE 162 <sup>nd</sup> at 266 <sup>th</sup> Ct Patton Bridge Porter Levee Signature Point  New capital position charged to capital budget  Sep. 951,030  59,951,030  Same as option 1  Duvall Bridge David Powell Road Woodinville-Duvall Bridge Raging River Bridge Cedar Corridor – SR 169 feasibility SE 162 <sup>nd</sup> at 266 <sup>th</sup> Ct Patton Bridge Porter Levee Signature Point			31% reduction program		7120,013
Construction & 119,111,445   54,471,030   59,951,030   59,951,030   59,951,030   Same as option 1   Construction & 119,111,445   54,471,030   11 Flood Damage repairs   Construction cost updates   Co					New capital position
18.6% increase overhead/central costs District planning 0% change			Implementation	buuget	
construction & 119,111,445 Improvements  119,111,445  11 Flood Damage repairs   12 Flood Damage repairs   13 Flood Damage repairs   14 Flood Damage repairs   15 Flood Damage			18.6% increase		
Construction & 119,111,445   54,471,030   59,951,030   59,951,030   59,951,030   Same as option 1    Increase \$5.48 m over Advisory Committee recommendation   Construction cost updates   Duvall Bridge David Powell Road Woodinville-Duvall Bridge Raging River Bridge Cedar Corridor – SR 169 feasibility SE 162 <sup>nd</sup> at 266 <sup>th</sup> Ct Patton Bridge Porter Levee Signature Point   Construction gridge   Construction cost updates   Duvall Bridge   Cedar Corridor – SR 169 feasibility   SE 162 <sup>nd</sup> at 266 <sup>th</sup> Ct   Patton Bridge   Porter Levee   Signature Point   Construction gridge   Cedar Corridor – SR 169   Cedar Corridor –					- auget
Construction & 119,111,445			•		
Construction & 119,111,445  11 Flood Damage repairs   119,111,445   54,471,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59,951,030   59					
Increase \$5.48 m over Advisory Committee recommendation  5 Interim SWIF projects  Duvall Bridge David Powell Road Woodinville-Duvall Bridge Raging River Bridge Cedar Corridor – SR 169 feasibility SE 162 <sup>nd</sup> at 266 <sup>th</sup> Ct Patton Bridge Porter Levee Signature Point  Same as option 1  Same as option 1					
11 Flood Damage repairs Construction cost updates  5 Interim SWIF projects  Duvall Bridge David Powell Road Woodinville-Duvall Bridge Raging River Bridge Cedar Corridor – SR 169 feasibility SE 162 <sup>nd</sup> at 266 <sup>th</sup> Ct Patton Bridge Porter Levee Signature Point		119,111,445	54,471,030	59,951,030	59,951,030
Advisory Committee recommendation  5 Interim SWIF projects  Duvall Bridge David Powell Road Woodinville-Duvall Bridge Raging River Bridge Cedar Corridor – SR 169 feasibility SE 162 <sup>nd</sup> at 266 <sup>th</sup> Ct Patton Bridge Porter Levee Signature Point	Improvements				
Construction cost updates  5 Interim SWIF projects  Duvall Bridge David Powell Road Woodinville-Duvall Bridge Raging River Bridge Cedar Corridor – SR 169 feasibility SE 162 <sup>nd</sup> at 266 <sup>th</sup> Ct Patton Bridge Porter Levee Signature Point			11 Flood Damage repairs	· ·	Same as option 1
5 Interim SWIF projects  Duvall Bridge David Powell Road Woodinville-Duvall Bridge Raging River Bridge Cedar Corridor – SR 169 feasibility SE 162 <sup>nd</sup> at 266 <sup>th</sup> Ct Patton Bridge Porter Levee Signature Point					
David Powell Road Woodinville-Duvall Bridge Raging River Bridge Cedar Corridor – SR 169 feasibility SE 162 <sup>nd</sup> at 266 <sup>th</sup> Ct Patton Bridge Porter Levee Signature Point			Construction cost updates	recommendation	
David Powell Road Woodinville-Duvall Bridge Raging River Bridge Cedar Corridor – SR 169 feasibility SE 162 <sup>nd</sup> at 266 <sup>th</sup> Ct Patton Bridge Porter Levee Signature Point			5 Interim SWIF projects	Duvall Bridge	
Woodinville-Duvall Bridge Raging River Bridge Cedar Corridor – SR 169 feasibility SE 162 <sup>nd</sup> at 266 <sup>th</sup> Ct Patton Bridge Porter Levee Signature Point			5 milenin Swir projects		
Bridge Raging River Bridge Cedar Corridor – SR 169 feasibility SE 162 <sup>nd</sup> at 266 <sup>th</sup> Ct Patton Bridge Porter Levee Signature Point					
Raging River Bridge Cedar Corridor – SR 169 feasibility SE 162 <sup>nd</sup> at 266 <sup>th</sup> Ct Patton Bridge Porter Levee Signature Point					
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feasibility SE 162 <sup>nd</sup> at 266 <sup>th</sup> Ct Patton Bridge Porter Levee Signature Point					
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I IUNWIII ZUJ				Tukwila 205	
Total 129,720,677 65,851,785 71,328,615 71,389,047	Total	129.720.677	65.851.785		71.389.047

# Six-year CIP Key Issues:

Unallocated implementation funds:

Snoqualmie	5,470,094
South Fork Snoqualmie	7,228,441
Snoqualmie/Aldair	2,635,062
Tolt	8,145,674
Cedar	5,124,079
Countywide	27,738,359
Total unallocated	\$56,341,709

Representative sample of projects in early design, not fully funded, or anticipated cost increases:

Willowmoor 272<sup>nd</sup> Street Revetment Lower Russell Road City of Pacific Right Bank Sinnema Quaale Close-out

# Total Six year CIP

Advisory Committee Recommendation	Option 1	Option 2	Difference
321,258,939	329,922,720	329,922,720	8,663,781

#### **New Positions Detail**

Position	New #	Fully	Purpose	Advisory	Option 1	Option 2
Name	of	Loaded	-	Committee		
	FTE's	Cost		Recommend		
Administrative Specialist II	1	107,221	Administrative support for division		х	х
Capital Project Manager	1	169,475	Countywide Flood Damage Projects		х	х
Engineer 1	1	138,485	Countywide Flood Damage Projects		х	х
Project/Program Manager 2	1	150,557	Countywide Flood Damage Projects		х	х
Environmental Scientist 2	1	154,490	Countywide Flood Damage Projects			х
Supporting Engineer(s)	2	138,485 138,485	Countywide Flood Damage Project Support	TLT	TLT	TLT
Project/Program Manager 3	1	166,910	White River		х	х
Environmental Scientist III	1	169,475	Green River	х		х
Total FTE's	9			1	5	7
Total Fully Loaded Cost		1,333,583		169,475	732,648	1,056,613

#### Rationale:

WLR proposes that six of these positions be dedicated to flood damage repair projects and new capital projects. The 6-year CIP includes 14 active repair projects based on damages from 2011, January 2015 and November 2015. The proposal assumes that by dedicating a capital project group to flood damage repairs, it is possible to limit schedule impacts to regionally significant high priority public safety projects

The capital projects that may be added to the CIP as a result of the Corridor Planning efforts underway will either require new staff or will need to be programmed outside of the current six-year CIP. The draft 6-year investment strategies that have been discussed include approximately three large capital projects, five medium capital projects, one small repair, and five technical studies.

WLRD's October 3, 2016 analysis states that \$20-30 million in capital projects could be delivered with the proposed new FTE's. A different metric in WLRD's October 3 memo states that the new FTE's could implement four medium capital projects and one small repair.

### Background:

To date, the WLR Division has completed 60 flood damage repair projects totaling over \$17 million in response to damages incurred in 2006, 2009 and 2011. The River and Floodplain Management Section currently has 48 FTE's, plus 2 TLT's. One TLT is vacant and another expires at the end of the year. Four FTE's are vacant. Including the capital and administrative positions, the new FTE count would be 57 FTE's.

#### Current FTE's are as follows:

Position	# of FTES
Section Manager	1
Administrative Specialist III	1
Environmental Programs Manager	1
Managing Engineer	1
Engineer IV	5
Engineer III	9
Engineer II	6
Project/Program Manager III	8
Project/Program Manager II	1
Environmental Scientist III	6
Environmental Scientist II	1
Business and Finance Officer IV	1
Business and Finance Officer III	1
Contract Specialist III	1
Contract Specialist I	4
Communications Specialist III	1
Total Existing FTE's	48

