

Preliminary Draft: 2023 Operating Budget Comparison

6/30/2022

FCD Work Category	2022 Revised FCD Budget	PROPOSED 2023 FCD Budget	Difference	Program Description	Changes from Adopted 2022 FCD Budget
1 Annual Maintenance	2,533,518	2,611,298	77,780	Maintenance activities to properly operate and maintain the District's investments, including levees, revetments, properties, and pump stations, as well as large wood hazard investigations in support of the King County Sheriff. Facility inspections and assessments may lead to proposed repairs in the capital program. Inspections and assessments also help to increase the potential for federal funding assistance for future flood damages. This includes implementation of routine flood facility inspection and maintenance for approximately 500 levees and and revetments along 119 miles of river so that minor maintenance needs do not become larger scale repair problems. The program also includes property inspections and maintenance for the approximately 800 acres of publicly owned floodplain property (managed as 200 separate sites), a responsibility that grows each year as property is acquired to reduce flood risks and/or support capital project construction. Maintenance actions to identify and resolve problems that might pose a risk to the community such as attractive nuisances (a hazardous object or condition that poses a risk), illegal dumping, noxious weeds, and public health risks. This category includes maintenance, facility assessment and monitoring, facility maintenance and repair, management of sediment and large wood, and monitoring of flood protection assets. The largest expenditures in this category are (1) operation and maintenance of the Green River Pump Stations (2) maintenance crew time and (3) inspections of levees, revetments, and property on a 2-year cycle.	Includes \$150,000 for a consultant to provide options for an asset management system and customer records system to replace the current River Facility Inventory (RFI). This would include establishing levels of service for assets, prioritizing and scheduling maintenance activities, and creating a customer records management system to document asset management activities. Pump station costs are slightly reduced relative to 2022.
2 Flood Hazards Plan, Grants, Outreach	850,653	982,429	131,776	Programmatic elements of floodplain management include many approaches to understand and communicate risk so that all floodplain residents and users can prepare and protect themselves from flooding and related riverine hazards. Other programmatic elements include organizational performance measurement. This category includes funding for the Flood Hazard Management Plan Update, and coordinating compliance with FEMA's Community Rating System. Flood Hazard Management Plan Update costs will be covered by \$275,000 carryover previously authorized by the FCD and \$250,000 previously authorized by King County. Also included is the planning, outreach and grant submittals associated with repetitive loss mitigation projects, while the actual buyouts and elevations are funded via the capital program. All of this work is only conducted with prior authorization from the Flood Control District. Public outreach associated with specific capital projects is funded through the capital program.	Includes \$200,000 consultant support to respond to action items from FEMA audits of the Community Rating System and the National Flood Insurance Program. Also reflects sustaining iservice levels of outreach and engagement in light of capital program growth, and the need to create more robust and equitable community engagement into programs and projects.
3 Flood Hazard Studies, Maps, Tech Svcs	5,065,964	2,786,712	(2,279,252)	Generate technical information used to characterize, quantify, and delineate flood risks, as well as to develop and implement strategies and actions to reduce those risks. Flood hazard technical information types include hydrologic and hydraulic studies, floodplain and channel migration zone (CMZ) maps, geologic studies, geographic information system (GIS) land use data, dam operations studies, risk assessments and flood hazard management corridor working maps. These technical assessments are used to inform the capital project feasibility, prioritization, and design process funded by the capital program. The base budget includes funding for LiDAR and post-flood channel evaluations that will not occur unless there are high flow events.	Reduction due to large one-time expenditures during 2022, particularly for the levee breach analysis. The 2023 forecast is based on the updated schedules for technical studies.
4 Flood Prep, Flood Warning Center	1,198,487	1,153,336	(45,152)	Implement a comprehensive approach to preparing and educating the community for flood events, coordinating emergency response and regional flood warning center operations during flood events, and ensuring consistency across basins for post-flood recovery actions. Post-flood damage assessments may result in capital projects to repair damaged facilities. Flood and post- flood activities are tracked with a unique project number so that expenditures may be submitted for any federal assistance that becomes available following a federal disaster declaration. Base budget includes annual flood preparedness campaign, sandbag supplies for distribution centers in each basin, the King County Flood Alert system, King County Sheriff's Office staff for flood emergency respone and cost-share with U.S. Geological Survey for operations and maintenance of real-time river gauges around King County.	Includes funding to upgrade technology for the Flood Warning Program. Systems rely on real-time data feeds of river flows, this data stream feeds the flood alert system as well as forecasting and monitoring tools used by the Flood Warning Center. These tools were developed over 10 years ago, and the software needs to be updated to meet current standards and ensure reliable information for essential life-safety purposes. One system failure has already occurred during a flood event, highlighting the fragility of the existing technology and the need to provide reliable upgrades. This system update also provides an opportunity to provide additional functionality such as multiple languages, a feedback feature, and stronger integration into Microsoft Teams for remote operations. As of 6/30/2022, budget for OEM and KCSO are not included.
5 Program Mgmt, Supervision, Fin, Budget	1,971,187	2,006,077	34,889	Provide supervisory, financial management, contract administration, capital program oversight, and administrative services for the River and Floodplain Management Section to implement the District's work program. Financial management tasks include forecasting, budget development, accounting, and financial and performance audits from the State of Washington, Flood Control District, King County Council, state and federal grantors, as well as quarterly internal audits by King County Procurement. This category also include contract development and administration for work order contracts, individual work orders are budgeted and accounted for under other work categories or under a specific capital project.	Sustains service levels to support Flood District grant programs, which have more than doubled from \$14M to \$29M per year.
6 Program Implementation	1,921,599	1,865,876	(55,723)	Implement flood hazard management programs and coordinate capital improvement projects for the District. This work category includes river basin team as well as the countywide capital strike team, responsible for identifying, implementing, and tracking flood risk reduction program and project actions within a given basin. This work category includes coordination with other flood risk reduction partners through the Basin Technical Committees, and similar multi-stakeholder efforts to manage risk and coordinate efforts in each river basin. This category also includes coordination meetings at the Section, team, and individual supervisory level, coordination with the District, as well as trainings for River and Floodplain Management Section staff. Time spent on capital projects is reimbursed from the capital project fund.	Reflects adjusted assumptions about allocation of staff time between operating and capital programs.
7 Overhead / Central Costs	3,197,399	3,854,030	656,631	This category includes use-based and FTE-based overhead costs from the Water and Land Resources Division of the Department of Natural Resources and Parks and King County. Examples include use-based charges for the Prosecuting Attorney's Office, risk management, and the financial management system, as well as FTE-based charges for building rent and utilities. When staff loan out from the operating fund to the capital fund, the capital fund reimburses the operating fund for FTE-related overhead charges. Per the Inter-Local Agreement between the District and King County, "administrative overhead costs shall be determined in accordance with the Overhead Cost Allocation Policy adopted as part of the County's Comprehensive Financial Management Policies, as currently in effect and as amended, and with the overhead costs in the adopted County budget."	Placeholder, will be updated based on Executive Proposed budget in fall 2022.
Grand Total	16,738,808	15,259,757	(1,479,050)		