

Chair's Preliminary Draft 2020 Operating Budget - King County Flood Control District

8-Aug-19					
FCD Work Category	Sum of Adopted 2019 FCD Budget	Sum of Proposed 2020 FCD Budget	Difference	Program Description	Changes from 2019
1 Annual Maintenance	3,327,451	3,327,451	-	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.	No changes.
2 Flood Hazards Plan, Grants, Outreach	675,380	675,380	-	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 authorized by King County in the current biennium. 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.	No changes.
3 Flood Hazard Studies, Maps, Technical Services	2,598,916	933,416	(1,665,500)	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.	Net reduction compared to 2019 due to several one-time budget items were added to the budget in 2019. Work on these studies will continue in 2020, including the \$900,000 small stream flood studies, \$275,000 for a South Fork Skykomish flood study, \$250,000 for evaluation of future flooding scenarios with the University of Washington, and \$300,000 for Phase 2 of Levee Breach Analysis studies. Following completion of CMZ studies on the Middle White and Raging Rivers in 2019, CMZ studies will continue in 2020 for the Greenwater and Lower Snoqualmie Rivers. No new flood studies are proposed until the small streams and South Fork Skykomish are complete.
4 Flood Preparation, Flood Warning Center	1,127,992	1,027,992	(100,000)	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 response and cost-share with U.S. Geological Survey for operations and maintenance of real-time river gauges around King County.	The Office of Emergency Management Dam Safety Report Recommendations project has ended, reducing the 2020 budget by \$100,000.
5 Program Management, Supervision, Finance, Budget	1,727,017	1,727,017	-	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.	No changes.
6 Program Implementation	246,986	246,986	-	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.	No changes.
7 Overhead / Central Costs	3,135,313	3,135,313	-	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."	No changes. Based on 2020 adopted King County budget.
Grand Total	12,839,055	11,073,555	(1,765,500)		