

WRIA 8 2016 Work Program and Budget Development

January 8, 2015

Purpose: Discuss elements of the 2016 WRIA 8 work program and budget to support discussion of renewing the WRIA 8 Interlocal Agreement (ILA) and memorandum of understanding (MOU).

Decision: Approve convening the WRIA 8 Management Committee to review and make recommendations regarding proposed principles and terms for the MOU with King County regarding future budgets under a renewed ILA. As part of this discussion, the Management Committee will review and recommend a 2016 budget and work plan for Salmon Recovery Council (SRC) consideration in March.

Background: Since 2000, 27 local governments (now 28 with addition of Woodway in 2014) in WRIA 8 have partnered to recover ESA-listed threatened Chinook salmon. Through the WRIA 8 ILA, each local government pays King County for salmon recovery coordination services through annual cost shares, which are based on each jurisdiction's population, assessed value, and area.

From 2000 to 2013, the total annual WRIA 8 ILA cost share remained unchanged at \$501,063, despite rising staff and operating costs. In 2014, recognizing that base revenues from the ILA cost share and state Lead Entity grant were insufficient to fund staff and basic operating costs, the Salmon Recovery Council (SRC) decided to increase the ILA cost share by 3% in 2014 to \$516,095 and by 5% in 2015 to \$541,900.

In 2015, WRIA 8 jurisdictional partners are considering a renewed ILA to continue the coordinated watershed-based salmon recovery effort in 2016 through 2025. The ILA renewal process provides an opportunity to revisit the WRIA 8 budget and work plan and consider adjustments and additions to fund WRIA 8 program services. King County is seeking full cost recovery for WRIA staff including salary, benefits, and overhead.

King County's budget process is complete for the 2015-2016 biennium. They are in the process of confirming overhead allocations, which will be set through 2016. By the January 15 SRC meeting, King County hopes to be able to provide the following information:

- King County's 2016 projected salaries and benefits for status quo staff team (3.5 FTE)
- IT costs for computers, phones, support, etc., which the County now charges as a direct per staff operating expense as opposed to as part of overhead
- King County's projected 2016 overhead costs
- Comparison of how projected 2016 costs and costs under prior overhead agreement of 32% on salaries and benefits
- A draft King County proposal for MOU principles regarding budget terms for the renewed 10-year ILA