

# **WRIA 8 Salmon Recovery Council Briefing Memo: Management Committee recommendation for 2018 budget and work program**

May 18, 2017

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## **Background**

In 2015, the 28 local government partners in WRIA 8 negotiated renewal of the interlocal agreement (ILA) to continue cost-sharing implementation of the WRIA 8 Chinook Conservation Plan, and the memorandum of understanding (MOU) between the Salmon Recovery Council (SRC) and King County as the service provider to WRIA 8. As agreed in the MOU, WRIA 8 ILA partner cost shares will increase annually to cover projected annual staff and operating cost increases. The MOU notes that for the 2017-18 budgets it is assumed that the annual rate of increase would not exceed the estimated increase in the Consumer Price Index for Wages (CPI-W). The proposed 2018 budget reflects an ILA cost share increase of 2.50% based on the estimated 2018 CPI-W. Per the MOU, these terms can be revisited every two years or if costs increase greater than CPI-W.

## **Additional Revenues**

Since 2006, the SRC approved applying additional revenues (all revenues exceeding annual staff and operating costs) to provide capacity to advance high priority WRIA 8 work (communications and outreach priorities, technical data gaps, etc.). Over time, rising staff and operating costs decreased these additional revenues provided by the ILA cost share. However, WRIA 8 has been successful in securing grants for specific work items (e.g., habitat status and trends EPA grant, Puget Sound Acquisition and Restoration project development grant, Plan update grant, etc.) that have served to supplement ILA funding and make additional revenue available for other priority work. Additionally, staffing changes have created salary savings over time that contributed to these additional revenues.

In 2014 – 2017 the SRC approved using a portion of these additional revenues to hire a term-limited temporary (TLT) position (0.30 FTE) communications and outreach staff, focusing on supporting ILA renewal outreach materials, producing the 10-year Implementation Progress Report, supporting the 10-year Salmon Summit, producing a WRIA 8 E-newsletter, advancing Green Shorelines and riparian area restoration and stewardship priorities, and assisting with the Plan update. This TLT position expires in August 2017, and the 2018 proposed budget and work plan does not include this work. WRIA 8 staff proposes to use the balance of available additional revenues, as directed by the Salmon Recovery Council, to support technical and programmatic priorities that emerge from the WRIA 8 Plan update process, which is scheduled to be completed by September 2017.

## **Proposed Management Committee Recommendation**

The Management Committee met on May 2 to review the proposed 2018 budget and work plan, and recommends the Salmon Recovery Council approve the proposed 2018 budget and work plan.