# Snohomish County Surface Water Management Business Plan & Budget

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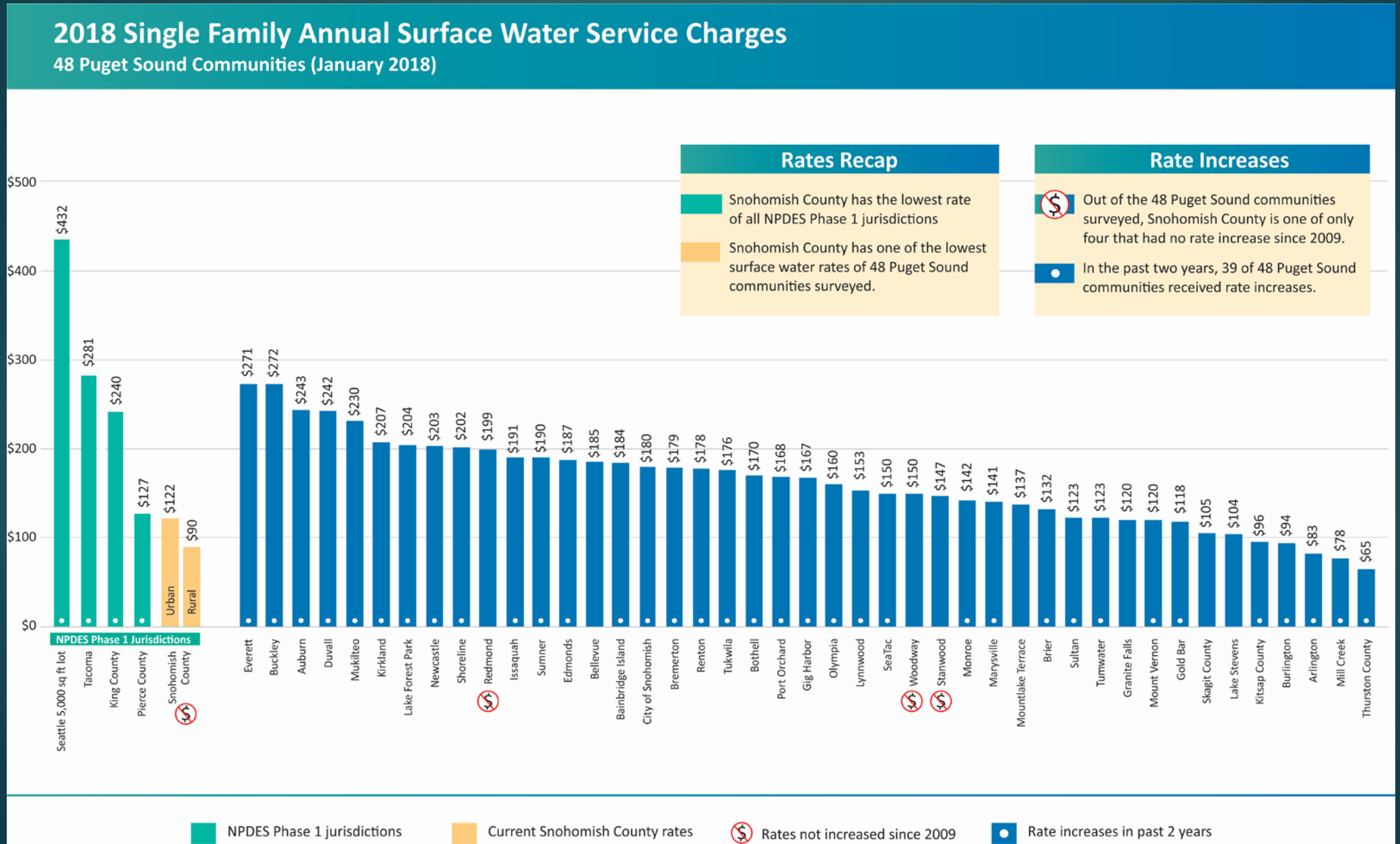
SNOHOMISH COUNTY SURFACE WATER MANAGEMENT

NOVEMBER 15, 2018
WRIA 8 SALMON RECOVERY COUNCIL

# SWM's Rates—Unchanged for 10 years

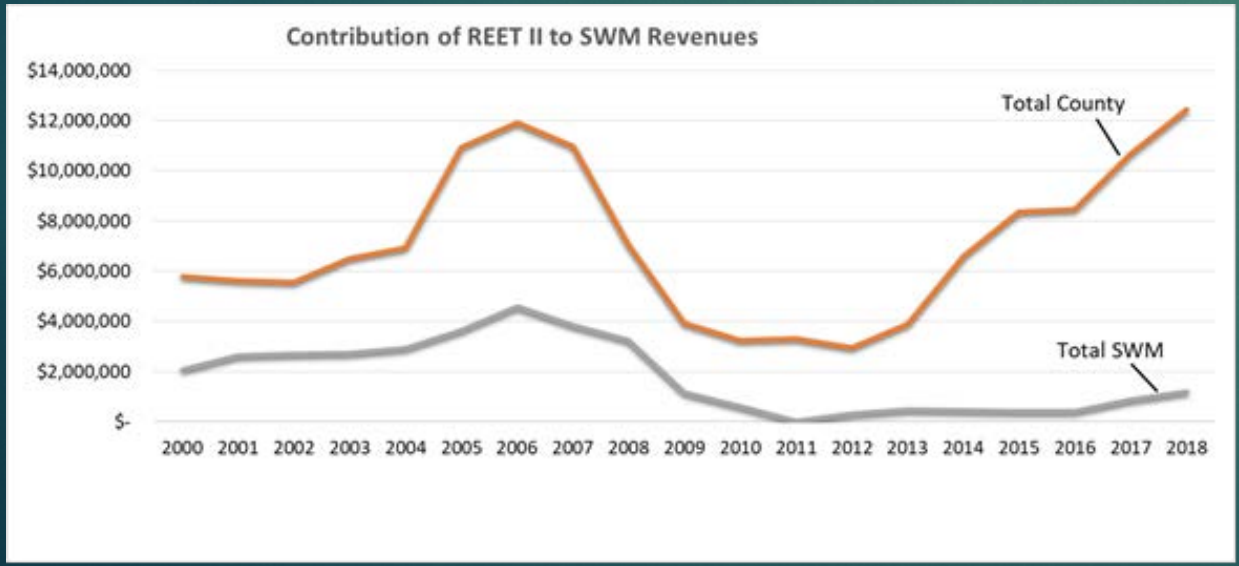


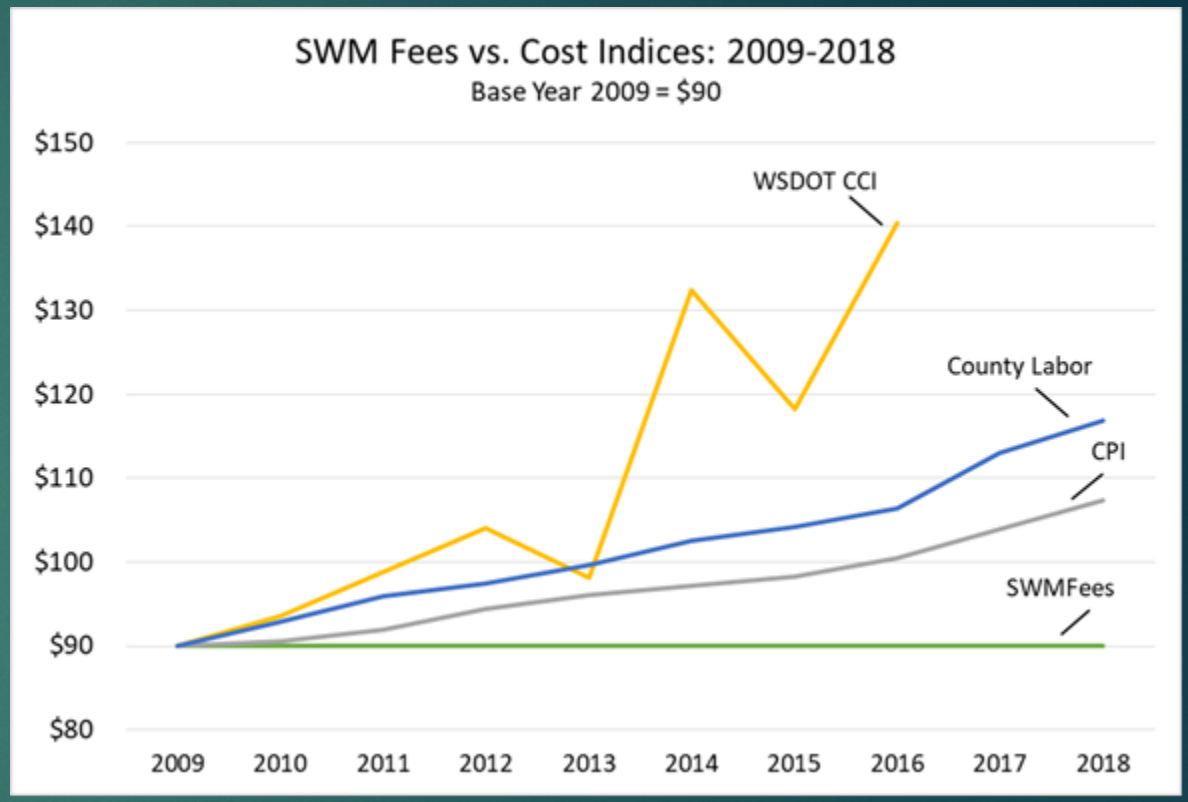


# SWMs Revenue



- Increased Cost of Doing Business
- Reduction of revenue sources

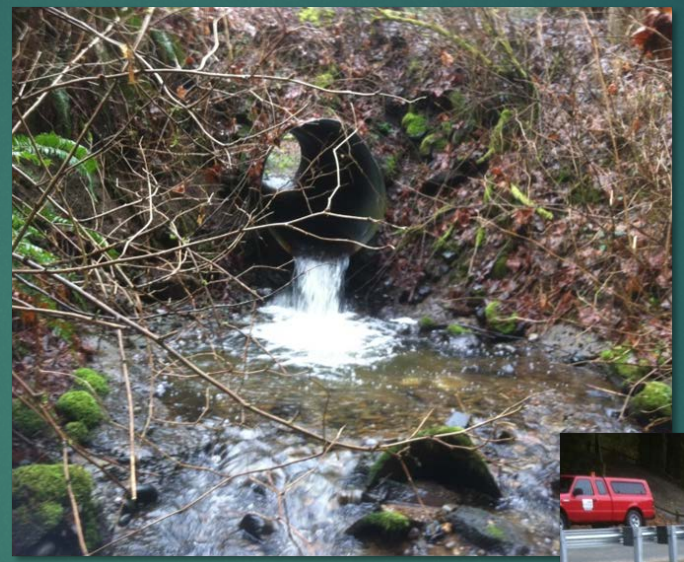


# Costs and Demands Increased



- Retirement funds requirement (GASB 68)
- 2013 NPDES requirements
- Stormwater facilities have tripled since 2009
- Fish passage culverts
- Failing drainage pipes
- Increased rainfall



Fish passage before

Failing drainage pipes

Fish passage after

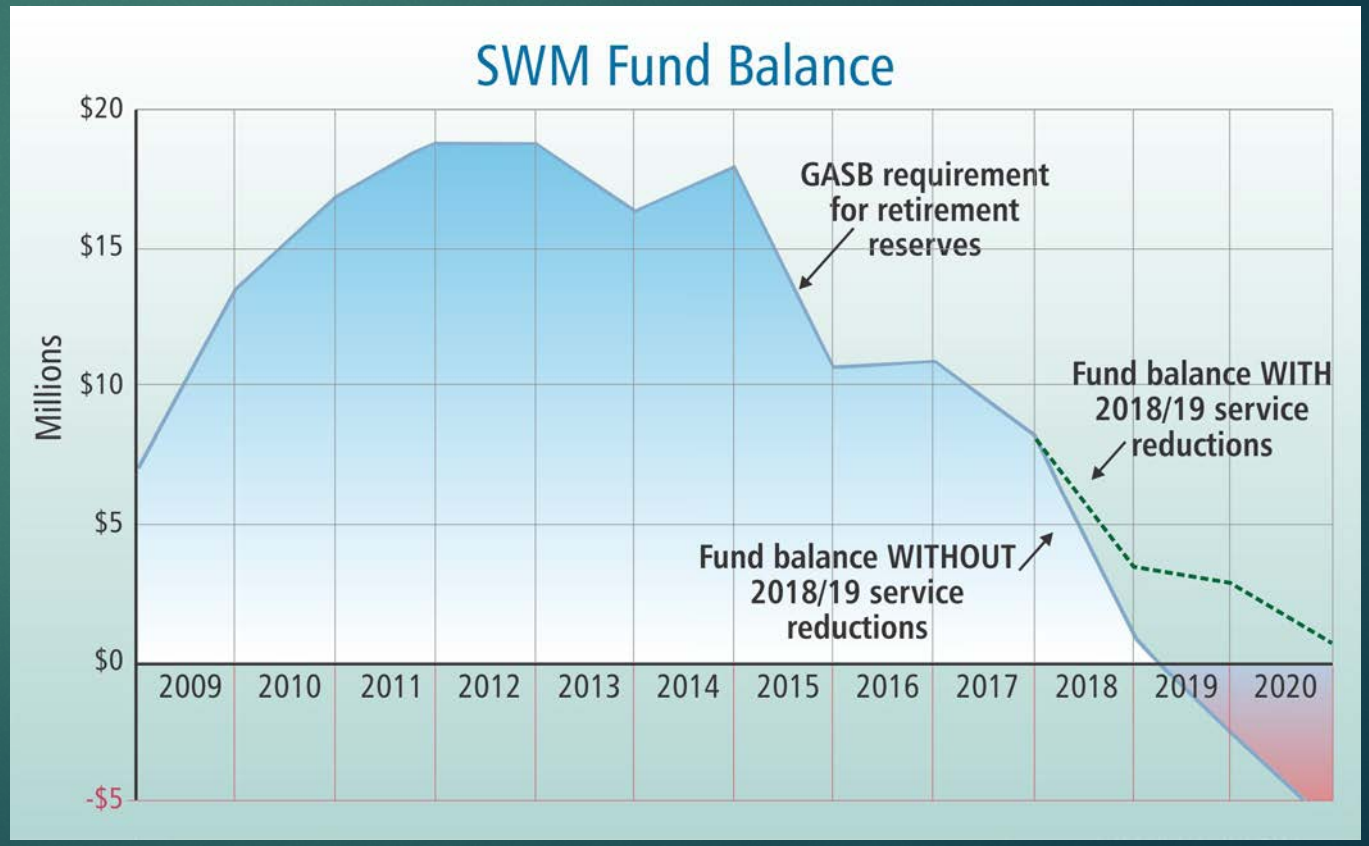
# SWM's Financial Impacts



## Actions Taken:

- Stretched ratepayer's dollars with grants & other revenues
- Implemented efficiencies
- 2018 service cuts
- Vacancy holds (hiring freeze)
- 2019 proposed service cuts

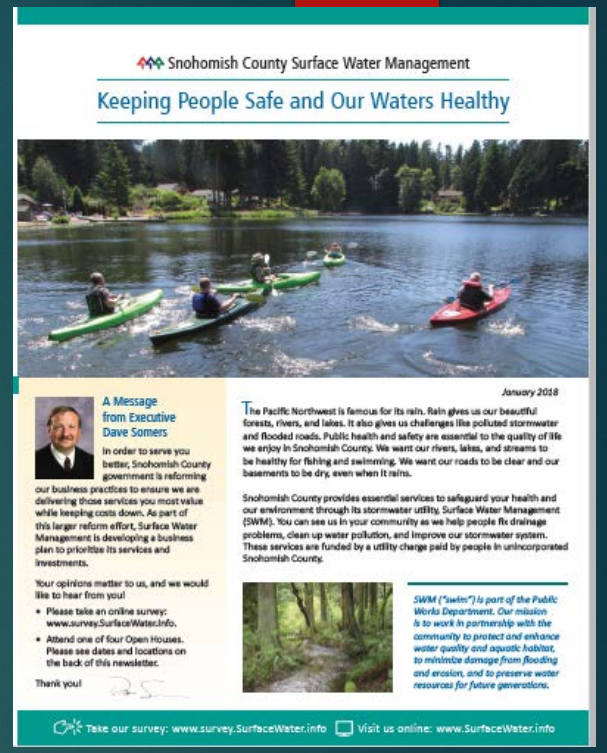
## Fund Balance Draw Down



# Ratepayer Outreach

Advisory Panel

Open Houses



Snohomish County Surface Water Management

Keeping People Safe and Our Waters Healthy

January 2018

A Message from Executive Dave Somers

In order to serve you better, Snohomish County government is reforming our business practices to ensure we are delivering those services you most value while keeping costs down. As part of this larger reform effort, Surface Water Management is developing a business plan to prioritize its services and investments.

Your opinions matter to us, and we would like to hear from you!

- Please take an online survey: www.survey.SurfaceWater.info.
- Attend one of four Open Houses. Please see dates and locations on the back of this newsletter.

Thank you!

The Pacific Northwest is famous for its rain. Rain gives us our beautiful forests, rivers, and lakes. It also gives us challenges like polluted stormwater and flooded roads. Public health and safety are essential to the quality of life we enjoy in Snohomish County. We want our rivers, lakes, and streams to be healthy for fishing and swimming. We want our roads to be clear and our basements to be dry, even when it rains.

Snohomish County provides essential services to safeguard your health and our environment through its stormwater utility, Surface Water Management (SWM). You can see us in your community as we help people fix drainage problems, clean up water pollution, and improve our stormwater system. These services are funded by a utility charge paid by people in unincorporated Snohomish County.

*SWM ("swim") is part of the Public Works Department. Our mission is to work in partnership with the community to protect and enhance water quality and aquatic habitat, to minimize damage from flooding and erosion, and to preserve water resources for future generations.*

Take our survey: www.survey.SurfaceWater.info  Visit us online: www.SurfaceWater.info

Newsletter

2. How important to you is our work to **maintain stormwater drainage systems**?

- ☐ Not at all important
- ☐ Slightly important
- ☐ Moderately important
- ☐ Very important
- ☐ Extremely important
- ☐ Not sure

Ratepayer Survey

# SMW's Rate Alternatives



- 6 Alternatives
  - Range from $6.5 million of enhanced services to $2 million dollars in service reductions
  - Impacts of no rate increase
    - Increasing budget reductions needed every year
    - Reduction in staff starting in 2020

# 2019 SWM Budget Reductions



| Prioritized Cuts in Services | Prioritized Services Retained |
|---|---|
| • New initiatives<br>• ILAs (paying for good work of other partners)<br>• Paying for staff from other County departments<br>• Reducing consultant use<br>• Internal efficiencies and cuts (vehicles, supplies, staff training) | • Staff (no layoffs)<br>• NPDES-required programs<br>• Retained all long-standing SWM programs |

**County Departments and Partners Impacted by Cuts**

Parks | PDS | Flood Control Districts
Snohomish Conservation District
Salmon Recovery Partners
Tribes | King County | WSU Extension
Snohomish Health District

## 2018-2019: Cuts Made or Proposed Across All SWM Programs

| Programs and Examples | 2018 | 2019 |
|---|---|---|
| **Water Quality Services**<br>• Reduce programs to understand the health of lakes, rivers and streams<br>• Reduce outreach to ratepayers aimed at preventing water pollution | $ 146,000 | $ 500,000 |
| **Salmon, Shellfish & Marine Resource Services**<br>• Complete river habitat projects slower | $ 598,000 | $ 389,000 |
| **Road Flooding Services**<br>• Slower response to resolve road flooding | $ 247,000 | $ 347,000 |
| **River Flooding Services**<br>• Increase risk of dike/levee failure | $ 100,000 | $ 140,000 |
| **Fiscal, Billing & Administration Services**<br>• Reduce communications to our ratepayers | $ 45,000 | $ 89,000 |
| **Total** | **$ 1,136,000** | **$ 1,465,000** |

Near term funding gap > $4 million

# Questions?

Smith Island estuary restoration project,
tidal influence re-established August 10, 2018