



Draft 2022 WRIA 8 Budget and Work Plan Memo

May 20, 2021

Background

The WRIA 8 Interlocal Agreement (ILA) partner cost share was recalculated for 2022 per the ILA (see ILA cost share table), which calls for recalculating the partner cost share every three years to keep the three components of the cost share formula current (jurisdiction population, assessed value, and area). The WRIA 8 ILA and memorandum of understanding also call for increasing the WRIA 8 partner cost share annually to keep pace with staffing and operating cost increases, using the Consumer Price Index for Wages (CPI-W) as an estimate for annual cost share increases. Last year, recognizing the challenging financial conditions and uncertain revenue forecasts related to the pandemic and considering projected expenditures could be covered without increasing the ILA cost share, the Salmon Recovery Council (SRC) chose not to increase the cost share in the 2021 budget.

The draft 2022 budget provides the approved 2021 budget as a reference, and presents two proposed options for SRC review and discussion:

- Proposed A: Reflecting an ILA cost share increase based on a 2.5% CPI-W rate, which would increase the WRIA 8 cost share approximately \$16,138
- Proposed B: Reflecting no cost share increase

Draft 2022 Budget Notes

- Projected 2022 WRIA 8 staffing and operating costs (base expenditures) can be covered by estimated base revenues without increasing the ILA cost share (see budget option – 2022 Proposed B).
- For 2022, King County has shifted to billing visual communications and GIS mapping and data services based on actual usage rather than as an averaged per staff overhead cost. In the 2022 budget these service costs are included as a line item under “Supplies and Services” rather than as part of “Overhead.” The estimated cost reflects an average of \$1,000 per month.
- “Supplies and Services” includes the following changes from 2021:
 - Increased “Consultant/professional/technical services” costs are included, anticipating a need for these services to support work in 2022, including support for priority issues such as Ship Canal temperatures and dissolved oxygen and predation, grant review, and the Diversity, Equity, and Inclusion Subcommittee.

- Increased “Training & misc. supplies” costs anticipating an increase in trainings related to permanent telework, County Environmental and Social Justice training requirements, etc.
- Reduced “Printing” costs (approximately half 2021 amount) anticipating substantially less need for printing.
- Under “Additional Expenditures,” the balance of available Puget Sound Acquisition and Restoration project development funds (~\$167,928) are proposed to be allocated through a new project development small grants round.
- Additional funding priorities will be developed and brought to the SRC for consideration to spend down a portion of the carry forward fund balance.

Draft 2022 Work Plan Notes

The draft 2022 work plan reflects minor changes from the 2021 work plan, including:

- Reflecting WRIA 8 engagement in the 10-year update to the regional Puget Sound Salmon Recovery Plan, to which the WRIA 8 Plan is a watershed chapter.
- Adding a section to support the Diversity, Equity, and Inclusion Subcommittee work.
- Adjusting the staff commitment between management of the Salmon Recovery Funding Board and Cooperative Watershed Management grant rounds to reflect the significant increase in work load for the CWM grant program with the doubling of funding and associated increase in proposals.
- Recognizing the need to review and overhaul the CWM grant round process and review criteria to account for additional funding, increased proposals, and new priorities, such as supporting DEI principles.

Next Steps

The Management Committee will meet in June to develop a 2022 budget and work plan recommendation for SRC consideration in July. Current Management Committee members include:

- Rod Dembowski, King County
- Ted Frantz, Town of Hunts Point
- Victoria Hunt, City of Issaquah
- Ryan McIrvine, City of Renton
- Alex Pedersen, City of Seattle
- Mark Phillips, Vice-Chair, City of Lake Forest Park
- John Stokes, Chair, City of Bellevue
- Stephanie Wright, Snohomish County