



2023 WRIA 8 Budget and Work Plan Memo

Management Committee Recommendation

September 15, 2022

Background

The WRIA 8 Interlocal Agreement (ILA) and memorandum of understanding 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. For 2023, base expenditures are anticipated to increase approximately 8.8%, or \$88,000, over 2022 expenditures. The latest CPI-W figure from late July is 4.99% (up from 3.47% in March, which was shared and discussed with the Salmon Recovery Council in July). Adjusting for this change in the CPI-W estimate, increasing the 2023 WRIA 8 ILA cost share by CPI-W would leave an estimated shortfall of \$24,543 in base revenues needed to fully cover estimated base expenditures.

The draft 2023 budget includes the approved 2022 budget as a reference, and presents two proposed options:

- **Proposed Option 1:** Reflects increasing the ILA cost share 8.8% to fully cover anticipated expenditures.
- **Proposed Option 2:** Reflects increasing the ILA cost share by 4.99% (CPI-W July estimate) and using either PSAR project development grant funds or carryforward balance funds to fill the shortfall in covering base expenditures.

The Management Committee met on August 17 to develop a 2023 budget and work plan recommendation.

Management Committee Recommendation

The Salmon Recovery Council should approve proposed 2023 budget Option 1, increasing the ILA cost share 8.8%, and the corresponding proposed WRIA 8 staff work plan.

Additional 2023 Budget notes and information

Increased expenditures are driven by three primary factors:

1. An estimated \$18,000 in general year-over-year salary and benefit increases reflecting recent labor agreements.
2. An estimated \$32,000 increase in overhead costs, including:
 - Overall increase in operating costs (risk, IT license costs, etc.).
 - Capturing a portion of overhead costs not previously included, which should have been, for County Water and Land Resources Division shared section services.
3. An estimated \$38,000 increase in supplies and services, including:
 - \$30,000 increase in “consultant/professional/technical services” representing integral technical service costs to implement key elements of the WRIA 8 Monitoring and Assessment Plan:
 - Assistance with gathering and synthesizing monitoring data to support review and updates to the WRIA 8 Monitoring and Assessment Plan including priority indicators to track salmon population status and WRIA 8 habitat goals.
 - Assistance with “emerging issues assessment” and prioritized science/monitoring agenda outlined in the 2017 MAP to advance understanding of limiting factors to salmon recovery and support Plan implementation. Example priorities include: factors limiting juvenile lake survival (artificial light, predation), water quality and high temperatures, invasive species, streamflows, lack of adequate instream rearing and refuge habitat.
 - \$8,000 increase to support anticipated project implementation and legislative communication materials and re-designing and transferring the WRIA 8 website to a new online platform.
- Some King County overhead and service costs have shifted to billing based on actual usage rather than as an averaged per staff overhead cost.
- Under “Additional Expenditures,” additional funding priorities will be developed and brought to the SRC for consideration, which would utilize available PSAR project development grant funding and/or carry forward fund balance.

2023 Work Plan Notes

The draft 2023 work plan reflects relatively minor changes from the 2022 work plan, including:

- Reflecting the shift to implementing the WRIA 8 Diversity, Equity, and Inclusion Strategic Plan.
- Including work to redesign the WRIA 8 website and transfer it to a new online platform.
- Refining the tasks associated with technical coordination elements based on the Monitoring and Assessment Plan adopted in 2017, focusing on filling data gaps,

developing best available science, and monitoring and adaptively managing recovery strategies and actions.

- Adjusting the staff commitment between management of the Salmon Recovery Funding Board and Cooperative Watershed Management grant rounds to reflect the significant increase in workload 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.