

2021 Flood Control District Operating Budget

No	Work Category	2020 Adopted Flood Control District	2021 Requested	Change from 2020 Adopted Flood Control District	Program Description	Highlighted Changes from 2020 Adopted Flood Control District Operating Budget
1	Annual Maintenance	\$3,305,056	\$2,380,093	(\$924,963)	Maintenance activities to properly operate and maintain the District's investments, including levees, revetments, properties, and pump stations, as well as large wood investigations in support of the King County Sheriff. Facility inspections and assessments may lead to proposed repairs in the capital program. Inspections and assessments also help to increase the potential for federal funding assistance for future flood damages. This includes implementation of routine flood facility inspection and maintenance for approximately 500 levees and revetments along 119 miles of river so that minor maintenance needs do not become larger scale repair problems. The program also includes property inspections and maintenance for approximately 800 acres of publicly owned floodplain property (managed as 200 separate sites), a responsibility that grows each year as property is acquired to reduce flood risks and/or support capital project construction. Maintenance actions to identify and resolve problems that might pose a risk to the community such as attractive nuisances (a hazardous object or condition that poses a risk), illegal dumping, noxious weeds, and public health risks. This category includes maintenance, facility assessment and monitoring, facility maintenance and repair, management of sediment and large wood, and monitoring of flood protection assets, as well as funding for the King County Sheriff's Office Marine Rescue and Dive Unit to conduct large wood public safety investigations. The largest expenditures in this category are (1) operation and maintenance of the Green River Pump Stations (2) maintenance crew time and (3) inspections of levees, revetments, and property on a 2-year cycle.	Reduction from 2020 budget results from shifting individual project forecasts from Site Maintenance (invasive species control, site irrigation, site management) during the active post-construction monitoring phase to the Effectiveness Monitoring line of the capital program. This is intended to provide more accurate and transparent accounting of the full costs of post-construction monitoring, which extends 5-10 years after the construction project is substantially complete.
2	Flood Hazards Plan, Grants, Outreach	\$675,380	\$527,116	(\$148,264)	Floodplain management planning, public outreach and awareness, coordination of repetitive loss area mitigation, and grant preparation. This category includes funding for the Flood Hazard Management Plan Update process, the Community Rating System (CRS) program and NFIP compliance, and strategic planning of flood risk reduction products, targets, and milestones for the River and Floodplain Management Section. Repetitive loss mitigation is generally achieved by buying or elevating at-risk homes. While buyouts and elevations are funded via the capital program, the planning, prioritization, and the grant submittals to FEMA or other agencies are funded via the operating program. Grants are only submitted with prior authorization (at least 30 days before submittal) from the Flood Control District. Public outreach for specific capital projects is funded through the capital program; basin-wide outreach regarding on-going and planned capital projects is considered an operating expense.	2021 budget is reduced from 2020 as a result of labor costs being shifted to the flood warning program to better reflect actual expenditures.

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3	Flood Hazard Studies, Maps, Technical Services	\$3,383,416	\$1,120,737	(\$2,262,679)	Generate technical information used to characterize, quantify, and delineate flood hazards, as well as to develop and implement strategies and actions to reduce those risks associated with flood-related hazards. Flood hazard technical information types include hydrologic and hydraulic studies, floodplain and channel migration zone maps, geologic studies, geographic information system (GIS) land use data, dam operations studies, risk assessments and flood hazard management corridor working maps. These technical assessments are used to inform the capital project feasibility, prioritization, and design process funded by the capital program.	The net reduction from 2020 is due to several one-time studies added to the 2020 budget: climate change analysis, flood studies on the South Fork Skykomish and small streams, and the levee breach analysis. These studies will continue into 2021, and 2020 budget authority will be carried over to continue these studies. In 2021, proposed studies include LIDAR imagery and channel survey data collection for the White River (Channel Monitoring Program to evaluate sediment trends); Cedar River (reach-length geomorphic assessments and to support flood risk solutions and projects); Maintstem Snoqualmie and lower Tolt River (Channel Monitoring Program to evaluate sediment trends); Earthviews Imagery (Lower Snoqualmie Channel Monitoring Zone study) and Snoqualmie Valley Gaging Study.

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4	Flood Preparation, Flood Warning Center	\$991,042	\$1,032,536	\$41,494	Implement a comprehensive approach to preparing and educating the community for flood events, coordinating emergency response and regional flood warning center operations during flood events, and ensuring consistency across basins for post-flood recovery actions. Post-flood damage assessments may result in capital projects to repair damaged facilities. Flood and post- flood activities are tracked with a unique project number so that expenditures may be submitted for any federal assistance that becomes available following a federal disaster declaration. Base budget includes annual flood preparedness campaign, sandbag supplies for distribution centers in each basin, the King County Flood Alert system, King County Sheriff's Office staff for flood emergency response and cost-share with U.S. Geological Survey for operations and maintenance of real-time river gages around King County.	Increase is due to reallocation of labor hours from the Planning category. This budget continues to include funding for OEM's Dam Safety outreach, and funding for King County Sheriff flood response efforts. This category does not include items from the 2019-2020 Flood Season report that would require a policy decision by the Board. Recommendations included in this work program include: transition to remote FWC operations, use of Microsoft Teams, updated flood patrol books, updated flood viewer photos, substantial damage assessments and landowner outreach, evaluation of flood phase thresholds, evaluation of expanded use of flood alerts, and evaluation of sandbag program expansion. New expenses for rent and other costs to move the Flood Warning Center from the King Street office in Seattle to the Office of Emergency Management in Renton will be reflected here after the fall King County budget adoption process.
5	Program Management, Supervision, Finance, Budget	\$1,727,017	\$1,949,146	\$222,129	Provide supervisory, financial management, contract administration, capital program oversight, and administrative services for the River and Floodplain Management Section to implement the District's work program. Financial management tasks include forecasting, budget development, accounting, and financial and performance audits from the State of Washington, Flood Control District, King County Council, state and federal grantors, as well as quarterly internal audits by King County Procurement. This category also include contract development and administration for work order contracts, individual work orders are budgeted and accounted for under other work categories or under a specific capital project.	Increase from 2020 due to training, software, and vehicle costs, as well as increase in fees for additional acquired properties. There is an increased demand for vehicle use associated with capital projects implementation, flood damage repairs, flood patrols, monitoring assets and maintenance activities. Costs associated with new project team are included in this proposed 2021 Advisory Committee budget draft.

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6	Program Implementation	\$246,986	\$1,925,427	\$1,678,441	Implement flood hazard management programs and coordinate capital improvement projects for the District. This work category includes river basin team as well as the countywide capital strike team, responsible for identifying, implementing, and tracking flood risk reduction program and project actions within a given basin. This work category includes coordination with other flood risk reduction partners through the Basin Technical Committees, and similar multi-stakeholder efforts to manage risk and coordinate efforts in each river basin. This category also includes coordination meetings at the Section, team, and individual supervisory level, coordination with the District, as well as trainings for River and Floodplain Management Section staff. Time spent on capital projects is reimbursed from the capital project fund.	Updated to reflect a more accurate allocation of staff time between the operating and capital program. The proportion of time allocation to operating was underestimated in the 2018-2019 County budget, this was flagged as an issue in 2018, and is corrected here.
7	Overhead / Central Costs	\$3,135,313	\$3,458,268	\$322,955	This category includes use-based and FTE-based overhead costs from the Water and Land Resources Division of the Department of Natural Resources and Parks and King County. Examples include use-based charges for the Prosecuting Attorney's Office, risk management, and the financial management system, as well as FTE-based charges for building rent and utilities. When staff loan out from the operating fund to the capital fund, the capital fund reimburses the operating fund for FTE-related overhead charges. Per the Inter-Local Agreement between the District and King County, "administrative overhead costs shall be determined in accordance with the Overhead Cost Allocation Policy adopted as part of the County's Comprehensive Financial Management Policies, as currently in effect and as amended, and with the overhead costs in the adopted County budget."	Budget is based on King County Agency Proposed 2021-2022 King County budget. We expect these expenses to be reduced in 2021 due to River and Floodplain Management section changing from being based in Seattle at King Street Center offices to staff moving to a work-at-home environment. These costs will be reviewed and revised in the fall King County budget adoption process.
	TOTAL	\$13,464,210	\$12,393,323	(\$1,070,887)		