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**Staff Report**

October 30, 2017	FCD 2017-07 A RESOLUTION relating to the operations and finances of the District, adopting the 2018 budget and authorizing improvements	<u>Materials</u> 1. FCD 2017-07
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**Proposed FCD Resolution FCD2017-07: A RESOLUTION relating to the operations and finances of the District, adopting the 2018 budget and authorizing improvements.**

The Chair's Proposed 2018 King County Flood Control District ("District") budget is \$65,342,788 a reduction of \$6,121,216 or 8.6% decrease from the 2017 adopted budget of \$71,464,004. This difference is the result of one-time costs in 2017. The Chair's Proposed 2018 Budget assumes a 1% plus new construction increase in the levy rate, acknowledging that in the out years, the District will greatly increase the rate of capital project implementation causing the District's expenditures to increase substantially. The highlights of the Chair's Proposed 2018 Budget are as follows:

- Reaffirmation of District Commitment to Working with Jurisdictions to Effectively and Efficiently Complete Capital Projects. Beginning on Line 26 of the proposed resolution, the District reaffirms its commitment to working with its partner jurisdictions to implement its capital projects. The District has successfully partnered with jurisdictions like Bellevue and Kent, in addition to King County, its primary contractor, to implement projects on its CIP with those jurisdictions acting as the lead agency. This language reiterates the District's desire to work with other jurisdictions in King County to increase the District's capacity to implement projects on its 6-year CIP quicker.
- Middle Fork Snoqualmie Capital Investment Strategy (CIS). The Middle Fork Snoqualmie's CIS is scheduled for completion in 2018. The completion of this CIS will allow the District to have a complete look at the needs of all its major river basins. This work is critical to the development of a comprehensive update to the Flood Hazard Management Plan scheduled for 2018.
- Repairs to Flood Facilities Discovered Through Low-Flow Inspections. King County inspects levees and revetments on a 2-year schedule. This

year King County's inspections identified 15 sites as potential problems warranting additional review. This additional review identified 8 sites that require repair in 2018 (two of these eight also require emergency repairs in 2017 that will continue into 2018). These repairs are in the Green, Snoqualmie, South Fork Snoqualmie, Raging, and Tolt rivers. The amount of these repairs in 2018 is \$3,198,000. Three of these repairs will also require some construction in 2019.

- Flooding in May Valley. May Creek is subject to frequent episodes of long duration flooding issues related to land use, hydrogeological conditions, natural sediment build up and constraints on maintenance activities (e.g., regulations limiting removal of sediment from the stream channel). In some areas of May Creek Valley, portions of properties can be rendered inaccessible and unusable until mid-summer. While the flooding in May Valley has many causes, installing two sediment traps to limit the sediment deposits will provide long term relief to the residents of May Valley. The cost of this project is \$40,000 for each sediment trap for a project total of \$80,000.
- 277<sup>th</sup> Revetment. The feasibility and alternatives analysis on the channel migration affecting APD land has been completed. The District is expected to determine a preferred alternative by the end of 2017. The proposed 2018 budget has programmed \$1,726,802 to begin implementing the preferred alternative.
- Update Flood Hazard Management Plan. The 2018 budget contains \$100,000 for the Flood Hazard Management Plan update, and assumes the \$125,000 budgeted in 2017 will be carried over to 2018. This update is required for the Community Rating System that helps King County residents lower their flood insurance.
- Lower Green River Corridor Plan (LGRCP) and Programmatic Environmental Impact Statement (PEIS). The District selected its PEIS consultant in October 2017 and staff is working to perfect the scoping motion at the direction of the Executive Committee. While there is no new money allocated for the LGRCP in 2018, the work will continue. The majority of the \$1,743,249 approved in the 2017 adopted budget remains unspent and will be carried over into 2018.
- King County Sheriff's Office (KCSO) Marine Rescue and Dive Unit. The KCSO staff conduct large wood investigations in unincorporated King County but have historically not received full cost recovery for these efforts. An additional \$38,320 is required to pay the KCSO for the anticipated work in 2018.
- Implementation of Dam Report Recommendations. The Dam Safety Emergency Planning Gap Analysis Report (Dam Report) was commissioned by the District and King County earlier this year to identify gaps in the Emergency Action Plans (EAPs) of the dams in King County. The report contained recommendations to revise and update the EAPs along with several other concrete actions dam owners should take to comply with Washington state law and administrative code. While many of

the recommendations are the responsibility of dam owners, there are a few concrete actions that fall within the District's scope of authority. These actions are:

- *Develop Inundation Maps of all King County owned facilities.* The Dam Report identified six King County owned facilities with out of date inundation maps. The cost to develop inundation maps for all King County facilities identified is \$73,000.
- *Work with King County Office of Emergency Management (KCOEM) to comprehensive public education plan.* The Dam Report found that most residents of King County do not know if they live in a dam inundation area. The report recommends the development of a cohesive and sustained county dam safety public education program. The cost to develop, implement and measure a public education campaign targeted to at risk communities is \$110,000.
- *Add Inundation Mapping to eligible activities for Flood Reduction Grants.* There are small organizations, e.g. Little Leagues, that are probably unable to pay for the inundation maps required for the dams and/or stormwater facilities they own. Adding inundation mapping as an activity eligible for the District's Flood Reduction Grants may provide some organizations the necessary funds to pay for the necessary inundation maps.
- *Add Dam Safety to the District's Legislative Agenda.* In an effort to increase public safety, the District can add dam safety and working with the state to require compliance with existing state law and administrative code.
- Levee Breach Study to Identify Gaps in Evacuation and Shelter in Place Plans. Hurricanes Harvey, Irma, and Maria have underscored the need to prepare for the extremely low but real risk of a levee breach in King County. Phase 1 of this study will identify gaps in existing information in areas with containment levees. Phase 2 of this study will include soil borings and other geotechnical evaluations, as recommended by Phase 1. Phase 1 of this study will cost \$50,000. Monies for Phase 2 can be added in 2018 once Phase 1 is completed and analyzed by the District.
- Home Elevations Study. The District will commission a report to evaluate the home elevation program to recommend policy changes to make program more effective and accessible for residents at risk of flooding. This report will cost \$50,000.
- Evaluate Maintenance Policies. King County, the District's service provider, will review and revise the flood facilities maintenance policies and procedures to create a multi-tiered maintenance system that considers variable level of service standards in time for implementation in Spring 2018.