

July 2014  
2015 Preliminary Draft Operating Budget - King County Flood Control District

ILA Operating Category	2014 Budget (Revised)	2015 DRAFT	Net Change	% Change	What's in this Category?	Key changes since 2014
1 Annual Maintenance and Technical Services	\$ 2,417,000	\$2,011,000	\$ (406,000)	-16.81%	The work program for the FCD includes maintenance activities to properly operate and maintain the District's investments, including levees, revetments, properties, and pump stations, as well as large wood hazard investigations. 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 the approximately 800 acres of publicly owned floodplain property, 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, illegal dumping, noxious weeds, and public health risks. Note: BRPS capital costs for major improvements are shown on the capital project list.	Assumes @ 600 staff hours for large wood investigations and response. Assumes reduced costs for PL 84-99 vegetation management on the lower Green. Increased allocation of staff and work crews countywide to inspect and maintain facilities and property on a 2 year rather than 4 year cycle. Black River Pump Station (BRPS) operational and maintenance costs (@ \$725,000) are similar to prior years but highlighted here as it constitutes a significant portion of the overall maintenance request.
2 Planning, Communications, and Grants	\$ 405,000	\$ 332,000	\$ (73,000)	-18.03%	Floodplain management planning and policy, public outreach and communications, FEMA grant development, Federal Disaster Management Plan update, FEMA Community Rating System compliance to support flood insurance discounts.	Includes consultant funding to update federal Disaster Mitigation Act Plan so that the FCD can remain eligible for FEMA grants. Assumes one term-limited position expires in March 2015.
3 Flood Hazard Studies, Mapping	\$ 664,000	\$ 1,457,000	\$ 793,000	119.47%	Studies include channel migration and landslide hazard mapping. Aerial flood photos, LiDAR data and river channel surveys for major rivers during and following significant flood events.	Significant change from 2014 is the addition of landslide hazard mapping. Assumes that \$340,000 of these expenditures are backed by revenue from King County. Grants applications have also been submitted to offset a portion of these expenditures. Assumes placeholder consultant support for technical studies in each basin (\$25,000 each in Snoqualmie, Green, and Cedar). Note that FEMA grant is pending to partially fund this work.
4 Flood Prep, FWC, Post Flood	\$ 706,000	\$ 463,000	\$ (243,000)	-34.42%	Flood warning center and patrol operations; annual flood preparedness campaign, sandbag supplies for distribution centers in each basin; Flood Alert system; flood gage cost-share with USGS.	Reflects updated costs for USGS gage operations. Assumes flood response staff costs based on January 2011 flood to be conservative. Expenditure authority for Flood Warning Center and patrols will only be used if needed.
5 Finance, Budget, Admin	\$ 767,000	\$ 698,000	\$ (69,000)	-8.96%	Financial management, accounting, SROF and WRIA billings, grant billings, audit response, and contract development and administration. Rivers Section management and administrative support.	Reduction due to increased allocation of staff time to capital projects. Assumes 1 term-limited position expires in February 2015.
6 Program Implementation	\$ 2,347,000	\$ 1,603,000	\$ (744,000)	-31.69%	Examples include: Farm-Flood-Fish task force participation in the Lower Snoqualmie, Snoqualmie Hydrology and Hydraulics study, Programmatic HPA for large wood, meetings with state and federal agencies on floodplain management issues, review of City floodplain projects and proposals, review of city levee certification and accreditation submittals to FEMA, inter-local agreement development and review, response to citizen inquiries and complaints, capital reporting, and budget development.	Overall reduction due to increased billable time on capital projects in 2015. Snoqualmie H&H study initiated in 2014 and continues into 2015. Programmatic HPA for large wood is new in 2015: purpose is to establish greater clarity and predictability regarding mitigation requirements for large wood management.
7 Total Overhead - Combined County, Department and Division (1)	\$ 2,432,000	\$ 2,502,000	\$ 70,000	2.88%	Includes use-based and FTE-based charges such as legal charges from the Prosecuting Attorneys Office, insurance charges, central IT work station and application charges, central finance, County radio and communication charges, Departmental and Division administrative overhead, and financial system debt service.	Preliminary estimate is an increase of 2.87%. Overhead and insurance costs will be adjusted based on final overhead cost allocations.
<b>Preliminary Draft Total Operating Budget</b>	<b>\$ 9,737,000</b>	<b>\$ 9,066,000</b>	<b>\$ (672,000)</b>	<b>-6.90%</b>	When \$340,000 external revenue is included, FCD funded expenditures in 2015 are projected to be \$1,013,000 less than 2014.	

NOTE:

- (1) Total overhead charges are shown here. A portion of this total overhead is paid by the capital fund.
- (2) Note that a portion of expenditures shown here for landslide mapping (\$340,000) is assumed to be backed by external revenue.
- (3) Preliminary draft numbers rounded to reflect draft status. Overhead costs will be revised as information is available.