

# **MEMO: WRIA 8 Management Committee recommendation for 2017 budget and work program**

May 12, 2016

## **Background**

In 2015, the 28 local government partners in WRIA 8 negotiated renewal of the interlocal agreement (ILA) to continue cost-sharing implementation of the WRIA 8 Chinook Conservation Plan, and the memorandum of understanding (MOU) between the Salmon Recovery Council (SRC) and King County as the service provider to WRIA 8. As part of the ILA and MOU renewal, the SRC approved budget principles and terms, including an annual rate increase to WRIA 8 ILA partner cost shares to cover projected annual staff and operating cost increases. The MOU notes that for the 2017-18 budgets it is assumed that the annual rate of increase would not exceed the estimated increase in the Consumer Price Index for Wages (CPI-W). The proposed 2017 budget reflects an ILA cost share increase based on the estimated 2017 CPI-W increase of 2.42%. Per the MOU, these terms can be revisited every two years or if costs increase are greater than CPI-W.

## **Additional Revenues**

Since 2006, the SRC approved applying additional revenues (all revenues exceeding annual staff and operating costs) to provide capacity to advance high priority WRIA 8 work (communications and outreach priorities, technical data gaps, etc.). Over time, rising staff and operating costs decreased these additional revenues provided by the ILA cost share. However, WRIA 8 has been successful in securing grants for specific work items (e.g., habitat status and trends EPA grant, Puget Sound Acquisition and Restoration project development grant, monitoring and adaptive management plan development, etc.) that have served to supplement ILA funding and make additional revenue available for other priority work. Additionally, staffing changes have created salary savings that contributed to these additional revenues.

In 2014 – 2016 the SRC approved using a portion of these additional revenues to hire temporary part-time (0.30 FTE) communications and outreach staff, focusing on supporting ILA renewal outreach materials, producing the 10-year Implementation Progress Report, supporting the 10-year Salmon Summit, producing a WRIA 8 E-newsletter, advancing Green Shorelines and riparian area restoration and stewardship priorities. The 2017 proposed budget and work plan includes continuing to provide communications and outreach services using a portion of available carryover funds.

The proposed 2017 budget proposes to use the balance of additional available carryover funds, as directed by the Salmon Recovery Council, to support technical and programmatic priorities that emerge from the WRIA 8 Plan update process, which is scheduled to be completed by July 2017.

## **Proposed Management Committee Recommendation**

The Management Committee met on May 11 to review the proposed 2017 budget and work plan, and recommends the Salmon Recovery Council approve the proposed 2017 budget and work plan.