2017/2018 FISCAL NOTE

Ordinance/Motion:

Title: 2017 King County Sub-Area Plan for Vashon/Maury Island CSA

Affected Agencies: DPER, DNRP (WLR, PARKS, WW, SW), DCHS, DOT (ROADS, TRANSIT), LANDMARKS, DPH

Note Prepared By: Warren Cheney, DPER

Date Prepared: 5/26/2017

Note Reviewed By: Andrew Bauck, PSB

Date Reviewed:

Description of request:

This ordinance adopts the 2017 King County Sub-Area Plan for Vashon/Maury Island CSA

Revenue to:

Agency	Fund Code	Revenue Source	2017/2018	2019/2020	2020/2021
			0	0	0
TOTAL			0	0	0

Expenditures from:

Agency	Fund Code	Department	2017/2018	2019/2020	2020/2021
			0	0	0
TOTAL			0	0	0

Expenditures by Categories

	2017/2018	2019/2020	2020/2021
	0	0	0
TOTAL	0	0	0

Does this legislation require a budget supplemental?

NO

Notes and Assumptions:

Although adoption of the VMI CSA Plan does not itself have any effect on the fiscal affairs of King County, the action items undertaken to implement the Plan would require allocation of staff resources by six County departments. Priority 1 items, planned for the current biennium, are estimated to require 1,660 staff hours throughout the County. Priority 2 items, planned for the subsequent two biennia, are estimated to require 2,120 staff hours. At present, affected departments plan to re-allocate current staff to perform these tasks and do not intend to request additional appropriation to fund these activities. The attached supplement to this fiscal note estimates the staff resources needed to undertake the action items. Some highlights of those actions and their respective staffing requirements are listed below:

- * Policy H-6 (researching and drafting Accessory Dwelling Unit code provisions) is expected to involve both DPER and DCHS staff collaboration to assess feasibility of 4 to 5 potential code amendments. (Total estimated hours: 340)
- * Policy E-5 (developing Vashon-specific climate change adaptation and mitigation strategies)

is expected to result in increased staffing hours for DPER and WLRD to conduct field research, amend ordinances and pursue grant funding for shoreline monitoring. (Total estimated hours: 520)

- * Policy P-2 (developing a strategy to consolidate ownership & improve park & recreational land management) is a joint effort between King County Parks, Vashon Park District and the Land Trust. It will require King County Parks staff knowledgeable in land exchange and inter-agency agreements to coordinate with partners and develop the required documents. (Total estimated hours: 80)
 - * Policy P-3 (expanding public access to the island's shorelines) involves a joint effort between DNRP/Parks and DOT/Roads to analyze existing County land holdings, easements, etc. While some preliminary research has already been done, additional work is expected in order to develop new criteria and coordinate with Vashon Park District and other local partners. (Total estimated hours: 240)
- * Policy F-5 (implementing a study of exempt wells on the Island) is an expansion of work being done by the Groundwater Protection Committee which is staffed by WLRD. Volunteer members of the Groundwater Protection Committee will collaborate with King County but as a new initiative it is anticipated to require additional hours from King County technical staff. (Total estimated hours: 400)