

Supplemental Budget Request

Status: Pending

Public Works

Natural Resources

Suppl ID # 3678 Fund 169 Cost Center 169100 Originator: Gary Stoyka

Expenditure Type: Ongoing Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: Flood Staffing Capacity

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$99,818
	6290	Applied Benefits	\$73,865
	6329	Office & Op Supplies-Int	\$1,000
	6510	Tools & Equip	\$10,860
	6520	Software	\$732
	7190	Other Miscellaneous	\$800
	Request Total		\$187,075

1a. Description of request:

This SBR will provide budget authorization to hire an Engineering Supervisor and Planner for the River and Flood Section of the Public Works Natural Resources Division and also to reclassify an Engineering Technician IV to a Senior Engineering Technician.

1b. Primary customers:

Whatcom County residents impacted by past or future flood events.

2. Problem to be solved:

The November 2021 flood events caused extensive damage to public infrastructure and private property, displacement and the disruption of the lives of many Whatcom County residents, and even one fatality. The aftermath of these floods has led to a backlog of repairs to our flood infrastructure and a heightened community need to accelerate flood planning activities and new construction projects. Additional duties placed on the River & Flood Section include:

- Acceleration of evaluation of the Everson flow split management options
- Acceleration of flood planning efforts
- Compliance with the National Flood Insurance Program for property owners performing flood damage repairs
- Development of a flood mitigation (acquisition and elevation) program
- Coordination with FEMA on flood damage repairs and Public Assistance funding
- Increased participation in a new or revised transboundary flood coordination process with British Columbia
- Implementation of 2021 flood damage repairs
- Management of several new grants
- Coordination of floodplain management activities with watershed management, salmon recovery, and water supply planning processes

Furthermore, the County is working with the Governor and state legislature to develop a mechanism to provide increased dedicated funding to the FCZD to accelerate capital project implementation. Additional staffing capacity will be needed to handle this increased workload for the foreseeable future. The small city mayors and the Flood Control Zone District Advisory Committee have sent letters to the County Council and Executive requesting more staff resources for the River & Flood section.

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Natural Resources

Suppl ID # 3678

Fund 169

Cost Center 169100

Originator: Gary Stoyka

The creation of an Engineering Supervisor position will provide a management position to oversee the River & Flood capital program to allow the River & Flood Engineering Manager to focus more on long-term floodplain planning and cross-border coordination. The addition of a planner will provide more capacity to the capital program to permit new capital projects. The reclassification of the Engineering Technician IV to Senior Engineering Technician will better align that position with current and new duties required for FEMA damage response, implementation of the flood mitigation program, and increased enforcement of floodplain regulations for damaged homes.

3a. Options / Advantages:

The main other option would be to not take on the additional duties identified above, not accept additional state or federal funding for new capital projects, and to delay, reduce, and/or cancel some capital projects, participation in cross-border coordination, and/or the long-term flood planning process (FLIP process). Approving this request to create these two positions and reclassify one position is the best option to meet the increased level of service the community is requesting.

3b. Cost savings:

There are no direct cost savings associated with this request. However, outside grant funding is anticipated to offset some of costs of these positions.

4a. Outcomes:

The River & Flood Section will have increased capacity to take on the duties identified in #2.

4b. Measures:

The positions will be filled, the reclassification will occur and the organizational structure for the division will be modified accordingly.

5a. Other Departments/Agencies:

This SBR should have no direct impact on any other department of agency.

5b. Name the person in charge of implementation and what they are responsible for:

6. Funding Source:

FCZD fund balance. Current and future grant funding is anticipated to offset some of these costs.

Supplemental Budget Request

Status: Pending

Public Works

Natural Resources

Suppl ID # 3681 **Fund** 169 **Cost Center** 169114 **Originator:** Gary Stoyka

Expenditure Type: One-Time **Year** 2 **2022** **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: *Flood Acquisition and Elevation Program*

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0421	Commerce Grant	(\$1,950,000)
	6610	Contractual Services	\$500,000
	6630	Professional Services	\$450,000
	7320	Land	\$1,000,000
	Request Total		\$0

1a. Description of request:

This SBR will allow the use of grant funds provided by the Washington Department of Commerce to fund a voluntary buy-out and elevation program for flood-damaged homes and homes located in designated floodways.

1b. Primary customers:

Owners of homes that were damaged during the November 2021 flood events and/or are mapped in the regulatory floodway who are interested in participating in a flood mitigation project.

2. Problem to be solved:

The November 2021 flood events caused extensive damage to many homes located throughout unincorporated Whatcom County. Some of these homes are located in FEMA current or future designated floodways and are/will be prohibited from being repaired by State and County regulations. The FCZD conducted outreach to prospective owners of damaged properties to see if these homeowners would be interested in selling or elevating their damaged homes if funding was available. FCZD staff have developed an initial list of homeowners that are interested in selling and moving out of harm's way or elevating their structures and intends to target additional areas. During the 2022 legislative session, the legislature allocated \$1,950,000 through the Department of Commerce to fund mitigation activities in the flood-damaged Nooksack Basin, which can be used to fund this program.

3a. Options / Advantages:

The other option would be to not utilize the funding provided by the legislature and either fund the program using FCZD or other funds or not implement the flood mitigation program. Accepting these designated funds is the best option to provide relief to affected homeowners in an expedited manner and preserve FCZD funding for other needs.

3b. Cost savings:

Adopting this budget request would allow the FCZD to utilize the designated state funds and save the FCZD \$1,950,000.

4a. Outcomes:

Willing homeowners will be able to sell their damaged homes and relocate to a safer area and the existing homes will be removed thereby preventing future homeowners from re-occupying them and moving into harm's way. Some structures may be mitigated through structure elevation if appropriate.

4b. Measures:

The homes will be purchased or elevated according to applicable regulations.

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Natural Resources

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Fund 169

Cost Center 169114

Originator: Gary Stoyka

5a. Other Departments/Agencies:

This project is being developed in partnership with the Cities of Everson, Sumas and Ferndale and will help them mitigate future flood damages within their jurisdictions.

5b. Name the person in charge of implementation and what they are responsible for:

6. Funding Source:

\$1,950,000 Washington Department of Commerce Grant

Supplemental Budget Request

Status: Pending

Public Works

Natural Resources

Suppl ID # 3683 Fund 169 Cost Center 169104 Originator: Gary Stoyka

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: Floodplain Integrated Planning Process State Grant

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0310	DOE Grants	(\$500,000)
	6630	Professional Services	\$450,000
	Request Total		(\$50,000)

1a. Description of request:

This SBR will allow the FCZD to utilize \$500,000 in grant funding provided by the Washington Department of Ecology to support the Nooksack Floodplain Integrated Planning (FLIP) process.

1b. Primary customers:

Whatcom County residents impacted by past or future flood events.

2. Problem to be solved:

In 2017, the FCZD initiated a collaborative community planning process to develop long-term strategies and projects for integrated floodplain management in the lower Nooksack River, known as the Nooksack Floodplain Integrated Planning (FLIP) process. These strategies and projects will be incorporated into an update of the 1999 Lower Nooksack River Comprehensive Flood Hazard Management Plan. The FLIP process is facilitated by a professional facilitator and utilizes various consultants and government agencies to conduct studies necessary to determine management strategies. The FLIP process has been mostly funded by federal grant funds that ran out earlier this year. Participants have been actively working to develop strategies and specific projects to implement those strategies. The November 2021 flood events caused massive damage to public infrastructure and private property, displacement and the disruption of the lives of many Whatcom County residents, and even one fatality. The aftermath of these floods has led to a heightened sense of urgency to accelerate the planning work of the FLIP process to expedite flood protection measures. Many residents in these areas, as well as the mayors of the upriver small cities are requesting that more management measures be evaluated throughout the Nooksack River Basin. In the 2022 legislative session, the legislature allocated \$500,000 in funding to support the FLIP process, including funding the facilitator and conducting additional technical studies.

3a. Options / Advantages:

The other option would be to not utilize the funding provided by the legislature and either fund the program using FCZD or other funds or delaying or discontinuing the FLIP process. Accepting these designated funds is the best option to continue the important flood planning work in an expedited manner and preserve FCZD funding for other needs.

3b. Cost savings:

Adopting this budget request would allow the FCZD to utilize the designated state grant funds and save the FCZD \$500,000.

4a. Outcomes:

The FLIP process would continue without having to utilize local funds and some portions of the process would be accelerated.

4b. Measures:

Supplemental Budget Request

Status: Pending

Public Works

Natural Resources

Suppl ID # 3683

Fund 169

Cost Center 169104

Originator: Gary Stoyka

The FLIP process will continue and additional technical studies will be conducted.

5a. Other Departments/Agencies:

All participants of the FLIP process will be affected, including the small cities, Tribes, and other local, state, federal agencies and ultimately, floodplain residents.

5b. Name the person in charge of implementation and what they are responsible for:

6. Funding Source:

Washington State Department Ecology Funds \$500,000

\$50,000 will go toward already budgeted labor.

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Status: Pending

Public Works

Natural Resources

Suppl ID # 3684 **Fund** 169 **Cost Center** 169112 **Originator:** Gary Stoyka

Expenditure Type: One-Time **Year** 2 **2022** **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: *Timon Levee Rehabilitation*

X	
Department Head Signature (Required on Hard Copy Submission)	Date

Costs:	Object	Object Description	Amount Requested
	6670	Construction Contracts	\$270,000
	Request Total		\$270,000

1a. Description of request:

This SBR will provide funding to meet the match required to make permanent repairs to the Timon Levee.

1b. Primary customers:

Residents, public and private infrastructure in the Lynden-Everson area of the County that are subject to impacts from a failure of the compromised Timon Levee.

2. Problem to be solved:

The November 2021 flood events caused damage to the Timon Levee located southeast of Lynden and northwest of Everson. The US Army Corps of Engineers did an emergency repair to the Timon levee in late November 2021 following the subsidence of flood waters as an interim emergency repair. These levees are in the PL 84-99 levee program which makes the cost of repairs to the levees eligible for 80% funding from the Corps of Engineers providing the levees be maintained to Corps standards. The total cost of repairs is estimated to be approximately \$1,350,000. The funding provided in this request would provide the required 20% funding match.

3a. Options / Advantages:

The other option would be to delay the repair of the levees until 2023 or later and include this funding during the regular budgeting process; however, this would leave the damaged levees more susceptible to failure if a flood event occurs during the 2022-23 flood season. Funding this project now is the best option to protect the community from potential flood damage this upcoming flood season.

3b. Cost savings:

There are no direct cost savings associated with this request. However, repairing the levees this summer will reduce the likelihood that the levees will fail during a flood event in the next year reducing the potential need for funding to repair damage to public and private infrastructure and homes.

4a. Outcomes:

The Timon Levee will be repaired during the summer of 2022.

4b. Measures:

Staff will verify that repairs are made according to contract specifications.

5a. Other Departments/Agencies:

The Lynden-Everson subzone would be a co-sponsor of these repairs and will provide a yet to be determined amount of the match to the FCZD.

5b. Name the person in charge of implementation and what they are responsible for:

Travis Bouma will be PM on behalf of the FCZD/subzone.

6. Funding Source:

FCZD Fund Balance

Supplemental Budget Request

Status: Pending

Public Works

Natural Resources

<i>Supp'l ID #</i> 3685	Fund 169	Cost Center 169112	Originator: Gary Stoyka
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Expenditure Type: One-Time **Year 2** 2022 **Add'l FTE** **Add'l Space** **Priority** 1

Name of Request: Upper Hampton Levee - Flood Damage Repair

X

Department Head Signature (Required on Hard Copy Submission)

Date

<i>Costs:</i>	Object	Object Description	Amount Requested
	6670	Construction Contracts	\$115,000
	Request Total		\$115,000

1a. Description of request:

This SBR will provide funding to meet the match required to make permanent repairs to the Upper Hampton Levee.

1b. Primary customers:

Residents, public and private infrastructure in the Lynden-Everson area of the County that are subject to impacts from a failure of the compromised Upper Hampton Levee.

2. Problem to be solved:

The November 2021 flood events caused damage to the Timon and Upper Hampton Levees located southeast of Lynden and northwest of Everson. The Upper Hampton Levee was damaged but did not require an emergency repair; however, permanent repairs are necessary to fully rehabilitate the levees to Corps standards. These levees are in the PL 84-99 levee program which makes the cost of repairs to the levees eligible for 80% funding from the Corps of Engineers providing the levees be maintained to Corps standards. The total cost of repairs is estimated to be approximately \$575,000. The funding provided in this request would provide the required 20% funding match.

3a. Options / Advantages:

The other option would be to delay the repair of the levees until 2023 or later and include this funding during the regular budgeting process; however, this would leave the damaged levees more susceptible to failure if a flood event occurs during the 2022-23 flood season. Funding this project now is the best option to protect the community from potential flood damage this upcoming flood season.

3b. Cost savings:

There are no direct cost savings associated with this request. However, repairing the levees this summer will reduce the likelihood that the levee will fail during a flood event in the next year reducing the potential need for funding to repair damage to public and private infrastructure and homes.

4a. Outcomes:

The Upper Hampton Levee will be repaired during the summer of 2022.

4b. Measures:

Staff will verify that repairs are made according to contract specifications.

5a. Other Departments/Agencies:

The Lynden-Everson subzone would be a co-sponsor of these repairs and will provide a yet to be determined amount of the match to the FCZD.

5b. Name the person in charge of implementation and what they are responsible for:

Travis Bouma will be PM on behalf of the FCZD/subzone.

6. Funding Source:

Supplemental Budget Request

Status: Pending

Public Works

Natural Resources

Supp'l ID # 3685

Fund 169

Cost Center 169112

Originator: Gary Stoyka

FCZD fund balance.

Supplemental Budget Request

Status: Pending

Public Works

Natural Resources

Suppl ID # 3686 Fund 169 Cost Center 169112 Originator: Gary Stoyka

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: Everson Overflow Pipeline Bank Stabilization

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9703	FEMA-Public Assistance	(\$1,080,000)
	4334.0181	State Military Department	(\$60,000)
	4369.9001	Miscellaneous Revenues	(\$15,000)
	6630	Professional Services	\$200,000
	6670	Construction Contracts	\$1,000,000
	Request Total		\$45,000

1a. Description of request:

This SBR will provide funds to support design and construction of the Everson Overflow Pipeline Flood Repair Project to be constructed later in 2022.

1b. Primary customers:

Residents, public and private infrastructure (including TransMountain Pipeline) and surrounding farmland in the Everson overflow area of the County that are subject to impacts from a failure of the Nooksack Bank at the TransMountain Pipeline Location.

2. Problem to be solved:

Flooding in 2020 & 2021 eroded rip rap protecting the Nooksack River Bank near the TransMountain oil pipeline, immediately upstream of Everson. This erosion occurred within the Everson Overflow area, which is a natural high ground divide that controls flooding into the cities of Everson and Sumas, Washington and into Canada. Further erosion at the site could result in rapid bank loss, sending significantly more floodwaters through the Everson Overflow. Erosion at the site could threaten the integrity of the TransMountain Pipeline. A failure of the pipeline would have catastrophic environmental consequences and shut off a major petroleum supply to the region.

3a. Options / Advantages:

This scope is to design and construct a bank repair project to the damaged bank revetment. This project will reduce risk associated with pipeline damages, maintain overflow characteristics, and mitigate project impacts with habitat enhancement features that align with reach habitat goals.

Delaying the repairs until 2023 would make the river bank more susceptible to failure from a flood event during the 2022-23 flood season. Funding this project now is the best option to protect the community from potential flood damage this upcoming flood season.

3b. Cost savings:

Repairing the revetment this summer will reduce the likelihood that the bank will fail during upcoming flood season, potentially resulting in costlier repairs.

4a. Outcomes:

The Everson Overflow at the TransMountain Pipeline Location will be repaired during the summer of 2022.

4b. Measures:

Supplemental Budget Request

Status: Pending

Public Works

Natural Resources

Suppl ID # 3686

Fund 169

Cost Center 169112

Originator: Gary Stoyka

Staff will verify that repairs are made according to contract specifications.

5a. Other Departments/Agencies:

FEMA will provide 95% reimbursement for the repairs.

Transmountain Pipeline will provide \$15,000 for the repairs.

Sumas-Nooksack-Everson Subzone will implement the project

5b. Name the person in charge of implementation and what they are responsible for:

Daniel Goger will be PM on behalf of the FCZD/subzone.

6. Funding Source:

FEMA - \$1,140,000 (Fed 90% State 5%)

TransMountain Pipeline - \$15,000

FCZD fund balance - \$45,000

Supplemental Budget Request

Status: Pending

Public Works

Natural Resources

Suppl ID # 3687

Fund 169

Cost Center 712004

Originator: Gary Stoyka

Expenditure Type: One-Time

Year 2 2022

Add'l FTE

Add'l Space

Priority 1

Name of Request: Jones Creek Deflection Berm

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0310	DOE Grants	(\$789,600)
	6630	Professional Services	\$75,000
	7320	Land	\$912,000
	Request Total		\$197,400

1a. Description of request:

The town of Acme is located on the Jones Creek alluvial fan and is prone to damaging debris flows. The FCZD conducted a risk assessment for the Jones Creek fan and identified mitigation measures to reduce the risk to life and infrastructure. The preferred alternative includes acquisition of high risk properties and construction of a deflection berm to dissipate the debris flow energy and a setback berm to route the flow around the town of Acme.

This supplemental budget request includes funding for land acquisition and associated costs for the remaining properties needed to construct the project.

1b. Primary customers:

Residents of the town of Acme

2. Problem to be solved:

Residents and public and private infrastructure in the town of Acme are subject to potentially damaging debris flows. Several landslides in the upper watershed are actively moving, increasing the risk to the town and its residents. Numerous residences and the Acme Elementary School are located on the Jones Creek alluvial fan and both Galbraith and Turkington Roads are subject to debris flows. The impacts of debris flows are much greater than overland flooding as three-foot diameter boulders can be entrained in flow depths as great as twelve feet deep in the highest risk areas of the fan.

The property acquisition and flood easement purchases were included in supplemental budget request #3282 last year, however negotiations were delayed by the November Floods. The property owners are willing to sell and the transactions are now likely to occur in early Summer 2022.

3a. Options / Advantages:

The FCZD conducted a risk assessment and evaluation of alternatives to mitigate the debris flow risk. The following structural alternatives were evaluated:

- Debris basin on the upper fan
- Debris basin with debris barrier
- Deflection and setback berms

The deflection and setback berm option was selected as the preferred alternative for several reasons. The other two alternatives include a debris basin sized for a specific storage volume; events generating larger volumes could result in damage to or failure of the structure. The berm option is less prone to failure for events exceeding the design event. In addition, the debris basin alternatives would involve significant

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Public Works

Natural Resources

Suppl ID # 3687

Fund 169

Cost Center 712004

Originator: Gary Stoyka

instream construction and potentially create a barrier to fish passage, making them difficult or impossible to permit.

3b. Cost savings:

N/A - project is intended to reduce the risk to life and property

4a. Outcomes:

The property acquisition will be complete by early Summer 2022.

Construction of the berm is scheduled for 2023-24.

4b. Measures:

Closing of the property and construction of the berm project

5a. Other Departments/Agencies:

As part of the project an emergency access route will be provided lower on the fan to provide an alternate access for local residents when Turkington Road is closed due to debris flows/flooding. The alternate access will reduce the urgency to reopen Turkington Road after an event, reducing the risk to the M&O staff who respond.

5b. Name the person in charge of implementation and what they are responsible for:

Bridge crew typically removes sediment from the roadway and bridge and reopens the roadway

6. Funding Source:

Jones Creek land acquisition is included in the current Floodplains by Design grant awarded to the Flood Control Zone District. The grant provides for 80% reimbursement with the remaining 20% being funded by the FCZD.

Supplemental Budget Request

Status: Pending

Public Works

Flood Control Zone District

Suppl ID # 3709 Fund 169 Cost Center 169112 Originator: Randy Rydel

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: FEMA Funding Increased to 90% reimbursement

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.8704	FEMA Military	(\$349,697)
	4334.0181	State Military Department	(\$100,777)
	8301.108	Operating Transfer In	\$168,699
	Request Total		(\$281,775)

1a. Description of request:

When budgeting for our FEMA related projects we used the following historical reimbursement rates:
 75.0% Federal Share
 25.0% Local Share (some of which was a cost share with Road fund)

In March it was announced FEMA cost share was being adjusted to 90% for projects related to 2020 and 2021 events.

This cost share adjustment affects 3 of our projects that were previously budgeted at 75% recovery:
 -Marine Drive Levee with estimated project costs of \$335k
 -Everson Overflow with estimated project costs of \$294k
 -Truck Road Repair with estimated project costs of \$1.702m

In addition to the Federal reimbursement change, the state has agreed to split the local share with the county, so we have the following new rates:

90.0% Federal Share
 5.0% State Share
 5.0% Local Share

This has resulted in a significantly reduced local cost share amount. Since the Road Fund was also contributing to the local share of the Truck Road project, their contribution has also been reduced by \$169k which shows as a reduction of the operating transfer in.

1b. Primary customers:

2. Problem to be solved:

3a. Options / Advantages:

3b. Cost savings:

Supplemental Budget Request

Status: Pending

Public Works

Flood Control Zone District

Suppl ID # 3709

Fund 169

Cost Center 169112

Originator: Randy Rydel

4a. Outcomes:

4b. Measures:

5a. Other Departments/Agencies:

5b. Name the person in charge of implementation and what they are responsible for:

6. Funding Source:

This supplement adds funds back to the Flood Fund

Supplemental Budget Request

Status: Pending

Public Works

Natural Resources

Suppl ID # 3676 Fund 169 Cost Center 169119 Originator: Gary Stoyka

Expenditure Type: Ongoing Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: Natural Resources Environmental Manager

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$48,762
	6290	Applied Benefits	\$36,084
	6329	Office & Op Supplies-Int	\$500
	6510	Tools & Equip	\$5,430
	6520	Software	\$366
	7190	Other Miscellaneous	\$400
	8301.001	Operating Transfer In	(\$17,000)
	Request Total		\$74,542

1a. Description of request:

This SBR will provide budget authorization to hire an Environmental Resources Manager for the Public Works Natural Resources Division.

1b. Primary customers:

PW Natural Resources Division staff and general public or Whatcom County.

2. Problem to be solved:

The Natural Resources Division has grown significantly over the past decade from approximately 5 employees to 11 employees today and a new climate action manager position will be hired later this year. Currently the Natural Resources Program Manager manages all of these employees and oversees the River & Flood Section. With the hiring of the new Climate Action Manager position, the Natural Resource Program Manager will oversee a total of 22 employees, including 11 direct-reports. Furthermore, it is anticipated that the River & Flood division will be adding new positions and other additional Natural Resources positions are being contemplated to handle expanding services, such as watershed planning and habitat restoration. A new mid-level manager is needed to spread the management responsibilities among more managers and reduce the Natural Resources Program Manager direct reports to a more manageable level that will allow the NRPM time to deal with new and expanding programs and longer-term strategic planning for the division.

3a. Options / Advantages:

Other options have been considered including, not expanding the services provided or moving climate change and other functions to other divisions or departments; however, the Council and Executive have decided to create a climate action program in the Public Works Department and other Public Works divisions and other departments are already at capacity with their current management resources. The only feasible option to the addition of new services and the increase in the number of employees is to create a new management position.

3b. Cost savings:

There are no direct cost savings associated with this request. The addition of management capacity should lead to more efficient use of the resources we have.

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Status: Pending

Public Works

Natural Resources

Suppl ID # 3676

Fund 169

Cost Center 169119

Originator: Gary Stoyka

4a. Outcomes:

The growing management burden will be more evenly distributed and the division will be in a position to develop the climate action program and expand other programs. This outcome will be delivered upon hiring of the position.

4b. Measures:

The position will be filled and the organization structure for the division will be modified accordingly.

5a. Other Departments/Agencies:

This SBR should have no impact on any other department of agency.

5b. Name the person in charge of implementation and what they are responsible for:

6. Funding Source:

FCZD fund balance and \$17,000 from General Fund to cover a portion of the labor/benefits to manage the Climate Action Program.