

# Island County Clean Water Utility

## Proposed Program Elements

### BICC Discussion 4/14/10

		Discussion Points				
Program Element	Program Description	Proposed Annual Budget	Derivation of Budget	Justification of Need	Program Outputs	Administration of Element
Surface and stormwater drainage projects	Planned management of stormwater and drainage facilities to reduce or control erosion, pollution and danger to the health, life and property of all citizens of Island County	\$300,000 - \$900,000	One FTE to Plan, design and construct Capital Drainage Projects, Up-to \$600,000 in increased funding of drainage projects \$300,000 to replace REET funding of the existing program	There are an estimated 10.7 million dollars worth of known drainage projects outside of the road system and each year we generate 3-5 new projects with estimated costs of approximately \$200,000 per project	If fully funded it would double the ability of our drainage program to respond to needs outside of road rights of way	This program would be housed in the Public Works Department under the Surface Water Manager
Surface Water Quality Monitoring	Comprehensive surface water quality monitoring program including basin assessment and characterization, identification of impairment and pollution source identification.	\$201,349	The proposed budget is consistent with the 2010 Current Expense contribution to the Resource Enhancement Program for surface water quality monitoring. The budget does not include revenue for any source identification work in addition to that already underway. Current expenditures include support for three FTEs and professional service support for laboratory analysis of water samples.	<p>Pursuant to Ordinance C-22-06, Island County established a surface water quality monitoring program and amended Chapters 17.02 and 16.19 of Island County Code to implement the program. The adoption of the water quality monitoring program was in response to the requirements of Chapter 36.70A RCW for the protection of critical areas. The ordinance establishes a process for conducting baseline sampling and defines a process for identifying sources of contamination should thresholds and standards be exceeded.</p> <p>To date, 51 watersheds have enough water quality data to draw inferences concerning the general quality of water as it relates to the presence and/or absence of fecal coliform bacteria. 39 of those watersheds (76%) exceed the state fecal coliform standard established for those bodies of water.</p>	<ul style="list-style-type: none"> <li>• Annual baseline monitoring in 24 watersheds</li> <li>• Limited compliance assessment and source identification</li> <li>• Public education and outreach</li> <li>• Water quality data evaluation and publication</li> <li>• Surface water quality monitoring capacity available to community partners</li> <li>• Water quality data available to community partners and agencies</li> </ul>	This program would continue to be housed within the Environmental Health section of Island County Public Health. Program administration and oversight is currently provided for all program elements.

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Hydrogeology Program	Comprehensive groundwater management program.	\$135,000	The 2008 cost to operate a Hydrogeology program in ICPH was \$122,354 which represented a \$7,000 reduction in water quality sampling from previous years as a budget proviso. \$135,000 represents an estimated cost of the program in current dollars including the historic water quality sampling budget and 5% increase in inflation. The proposed budget includes a 1.0 FTE Hydrogeologist housed in Public Health.	<p>Over 70% of Island County residents utilize groundwater as a potable water supply. Comprehensive groundwater resource management must rely upon up-to-date groundwater quality and quantity information to support defensible governmental decisions. Groundwater science is complex and requires educated, trained and licensed professionals (Licensed Professional Hydrogeologists) to collect, analyze and evaluate best available science to achieve near and long-term goals.</p> <p>Over the past 20 years Island County has invested millions of dollars into a groundwater evaluation program. Island County Code 8.09.097 and 8.09.099 have been promulgated specifically in support of evaluating and protecting groundwater resources for existing and future generations. Absent professional oversight and a formal program, assurances of sufficient quantities of clean groundwater can not be defended.</p>	<ul style="list-style-type: none"> <li>• Bi-annual groundwater monitoring of 100+ groundwater wells</li> <li>• Evaluation and mitigation of all projects with the potential to impact groundwater resources in Island County</li> <li>• Technical assistance provided to all county departments and advisory committees on matters related to groundwater science</li> <li>• Public education and outreach</li> </ul>	This program was historically administered by Island County Public Health since it's inception in 1996 since the majority of regulatory oversight for groundwater protection and use are also housed in the same department. The costs of program administration are built into the proposed budget.
On-site Sewage System Operation and Maintenance Program + HOST	Implementation of requirements of WAC 246-272A and the Island County On-site Sewage System Management Plan to ensure protection of surface and groundwater.	\$222,379	The proposed budget is consistent with the 2010 contribution from fees currently collected through the Environmental Health Fee Schedule for Inspection Review (\$62). If a Utility is formed and includes this element, the Inspection Review fee could be dissolved. The budget supports approximately 3 FTEs (professional and administrative), to review inspection reports, respond to systems needing repair, teach septic 101 and 201 classes and facilitate the county's low-interest loan program.	WAC 246-272A promulgated by the Washington State Board of Health requires all Puget Sound Counties develop and implement an On-Site Sewage System Management Plan which establishes the process for ensuring that all on-site sewage system are inspected and that problems and failures are appropriately managed to protect public health and Puget Sound. ICC 8.07D locally implements the requirements in WAC 246-272A.	<ul style="list-style-type: none"> <li>• Water resource protection</li> <li>• Compliance assurance</li> <li>• Review inspection reports</li> <li>• Assist homeowners to repair or replace failing OSS</li> <li>• Administer low-interest loan program</li> <li>• Education and outreach</li> <li>• HOST classes</li> </ul>	This program would continue to be housed within the Environmental Health section of Island County Public Health. Program administration and oversight is currently provided for all program elements.

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Salmon Recovery	Protection, enhancement and promotion of salmon habitat resources	\$25,000	0.25 FTE, administration and M&O. The proposed budget would supplement existing implementation of Island County's Salmon Recovery Plan as it specifically relates to Island County projects involving fish-bearing water bodies (e.g. Glendale Creek).	Pursuant to Chapter 77.85 RCW, Salmon Recovery, and the Action Agenda for Puget Sound, Island County must ensure that storm-water projects are designed and constructed consistent with the intent to promote salmonid use of the nearshore and freshwater resources of Island County.	<ul style="list-style-type: none"> <li>• Coordination of salmon recovery efforts into county stormwater projects</li> <li>• Grant writing</li> <li>• Grant match capacity</li> <li>• WRAC staff support</li> </ul>	This effort would be housed and coordinated through the Environmental Health section of Public Health where salmon recovery efforts currently exist.
Shellfish Protection	Respond to water quality threats to shellfish protection resources through, source identification, community engagement, education and outreach, pollution source and working in collaboration with DOH when downgrades occur.	\$50,000	0.50 FTE, administration and M&O. The proposed budget is consistent with the past resource investment in evaluating water quality impacts in watersheds where shellfish areas have been down-graded in response to water quality data (Holmes Harbor). The proposed budget would provide capacity to support existing and future activities where grant resources are not available or where local match is required to leverage grant resources.	Currently Island County has one Shellfish Protection District, 16 beaches closed to shell fishing from pollution and 18 others with shellfish advisories. As the surface water quality program continues to collect data adding to the 39 watersheds known to exceed the standard for fecal coliform, additional down-grading of beaches will require the formation of Shellfish Protection Districts consistent with the requirements of RCW 90.72. Commercial and recreational shellfish opportunities generate significant economic resources to Island County.	<ul style="list-style-type: none"> <li>• Coordination of shellfish protection efforts in watersheds experiencing non-point pollution</li> <li>• Public Education and outreach</li> <li>• Grant writing</li> <li>• Grant match capacity</li> <li>• WRAC staff support</li> </ul>	This effort would be housed and coordinated through the Environmental Health section of Public Health where shellfish protection efforts currently exist.
Low Impact Development Coordination	Provide for the implementation of low-impact development standards throughout Island County through promotion, education, and development of incentive programs to minimize impacts to water resources from land development	\$100,000	One FTE and \$35,000 M&O	Many things make management of surface and groundwater unique in island county. Our numerous small surface water basins, our close proximity to salt water, and our sole source aquifer are a few examples. This requires drainage regulation tailored to the islands. Off the shelf solutions just don't fit here.	Generate Clear LID design guidance for the development sector, Implement LID in the County Code and the Storm Water Manual, maintain the regulations to keep current with LID technologies, assist in the review of developments for LID performance	This program would be housed in the Public Works Department under the Surface Water Manager

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Watershed Basin Coordination	Provide resources for efforts to address basin-specific quantity and quality impacts from storm and surface water	\$100,000	One FTE and \$35,000 M&O	We presently do not plan for storm water on a basin scale. While regulations may address new development, existing drainage is addressed through basin planning.	Would prioritize basins and projects in those basins by threats to the resources and needs in the basin.	This program would be housed in the Public Works Department under the Surface Water Manager
Critical Area Enforcement and Code Compliance	Provide staff resources to ensure the implementation of the CAO and to respond to complaints and indications of water quality impairment affected by non-compliance with the CAO.	\$100,000	One FTE Critical Areas Planner, administrative support and M&O.	<p>Pursuant to Ordinance C-22-06, Island County established a surface water quality monitoring program and amended Chapters 17.02 and 16.19 of Island County Code to implement the program. The adoption of the water quality monitoring program was in response to the requirements of Chapter 36.70A RCW for the protection of critical areas.</p> <p>ICC 17.02.040.L.6 establishes the process of response when water quality thresholds are exceeded. Response includes compliance assessment, BMP review and application, enforcement, and eventually regulatory reform. All of these elements require resource investment in excess of the existing program. Preliminary data shows that 76% of the watersheds tested exceed the standard for fecal coliform which exacerbates the need for additional resources to implement county code.</p>	<ul style="list-style-type: none"> <li>• Compliance assessment</li> <li>• Critical area BMP review and application of site-specific BMPs</li> <li>• BMP review and update</li> <li>• Annual vegetation monitoring consistent with ICC 17.02</li> <li>• Education</li> <li>• Enforcement</li> <li>• Critical Area Code review and revision</li> </ul>	This program would be housed in Planning and Community Development under the Planning Director and work closely with the Critical Areas Planner and the Resource Enhancement Division within Public Health. No additional administrative oversight would be required.
Assessor, Treasurer, Auditor Support	Support services necessary to manage district assessment, collection and distribution	\$70,000	This is an estimate. Dependent upon the complexity of the methodology chosen to assess individual properties additional resources may be needed.	Implementing a Clean Water Utility requires support to identify, assess and collect fees in support of utility goals and objectives. Such fees must be appropriately assigned to properties based upon the fee application methodology, exemptions applied through the underlying statute, and exemptions applied through utility formation.	<ul style="list-style-type: none"> <li>• Assess fees</li> <li>• Collect fees</li> <li>• Distribute fees</li> <li>• Re-evaluate fee assessment</li> </ul>	These funds are specifically associated with program administration.
<b>Total</b>		<b>\$1,303,728 - \$1,903,728</b>				

Number of parcels within utility presumed to be 40,000 excluding municipalities