

June 4, 2010

To: Science Panel

From: Jim Cahill, Director of Accountability and Budget
Scott Redman, Technical Programs Team Lead

Subject: **Approach to estimating Science Panel Costs for the Puget Sound Partnerships Cost Estimate for the 2011-13 Biennium**

Background

The Partnership's Leadership Council is required by RCW 90.71.370 to submit by September 1, 2010 to the Governor and Legislature recommendations for the funding necessary to implement the Action Agenda in the succeeding biennium. This report is to:

1. Identify funding needed by Near Term Action,
2. Address funding responsibilities among, local state and federal governments as well as nongovernmental funding; and
3. Provide funding needed to support the work of the Partnership, Leadership Council, ECB, and Science Panel.

The Partnership plans to complete a draft report on July 2, 2010. This draft will be sent to the Science Panel as well as other partners for comment and review. A revised draft will be completed and submitted to the Leadership Council for their approval at their July 29-30 meeting. Based upon input from the Leadership Council a final report would be submitted to OFM by August 13th for review and approval. Once approved the report would be submitted to the Governor and Legislature by September 1.

The Science Panel has meetings scheduled for June 8, 2010 and August 24 and 25, 2010.

Proposal

Partnership staff is proposing to work with the Science Panel to address the science related costs estimates required by statute. Because the August Science Panel meeting takes place after the final report will be submitted to OFM it is proposed that a subcommittee of the Science Panel be tasked with review of estimates to include in the report.

This work has three parts:

1. **Science Panel Support:** It is proposed that the Science Panel subcommittee would review an estimate prepared by PSP staff that would consist of the following components:
 - a. Meeting costs (Facility rental, food etc)
 - b. Travel costs for Science Panel members
 - c. Staff support to the Science Panel including a portion of the time for the Special Assistant to the Council and Science Program Director.
 - d. Biennial Science Workplan preparation (Both staff time and contracts)
 - e. 2011 State of the Sound (Ecosystem status and trends contribution)
 - f. 2012 Puget Sound Science Update
 - g. Strategic Science Plan revisions

This work would occur in June for incorporation in the July draft of the cost estimate.

2. **Review of state and federal agency science cost estimates:** A subcommittee of the Science Panel would work with PSP staff in June and July to review costs estimates prepared by state and federal agencies related to science, including monitoring. This input would be used to work with state agencies to ensure that the cost estimate and agency budget requests reflect the Partnership's and Science Panel priorities. The Science Panel subcommittee would also provide comments on the July draft cost estimate report before it is sent to the Leadership Council in the middle of July. (As an alternative, the Science Panel could leave it up to each member of the panel to respond to the draft) The final draft report would be discussed at the August 24-25, 2010 Science Panel meeting.
3. **Review of state agency Science and Monitoring cost estimates:** A subcommittee of the Science Panel would work with PSP staff in September to review budget proposals estimates prepared by state agencies related to science and monitoring. This input would be used to work with OFM, the Governor and legislature to identify high priority science proposals to fund in the state budget. This input would be provided to OFM as they develop the Governor's biennial budget request. The results of this work would be shared with the full Science Panel for review and approval at their October 12-13, 2010 meeting.