

**Agency:** 478 Puget Sound Partnership  
**Decision Package Code/Title:** AP Additional 5% GFS Reduction  
**Budget Period:** 2011-13  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The Governor has directed state agencies to submit a 5% and 10% GFS reduction for the 2011 13 Biennium. This decision package represents the second 5% reduction for the Partnership. To meet this reduction the Partnership would reduce grants to local ECO Net organizations that deliver Action Agenda education and stewardship functions at the local level. The Department's liaison contract for working with local governments related to Action Agenda implementation would be further reduced. Development of incentives and materials to promote green roofs to reduce stormwater impacts along with oil spill related studies would be eliminated.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(110,000)	(144,000)	(254,000)
<b>Total Cost</b>	<b>(110,000)</b>	<b>(144,000)</b>	<b>(254,000)</b>

**Package Description:**

The Governor has directed state agencies to submit an additional 5% GF S reduction for the 2011 13 Biennium. To meet this reduction the Partnership proposes to make four sets of reductions.

Public Education and Board Operations (\$161,000)

In March 2010, the Partnership was designated by the Environmental Protection Agency to serve as the Lead Organization for a Regional Stewardship Program to implement specific elements of the Action Agenda. State funds are used as match for the federal investment in this program. The Partnership relies on the ECO Network and its respective members for program delivery an extensive regional network of over 600 local outreach organizations partnering in Puget Sound recovery. The ECO Network maintains 11 county level coalitions, which collaborate on projects and programs. The Partnership provides small annual grants of \$6,800 to \$10,000 to these local coalitions for collaborative projects that build issue awareness and advance Best Management Practices. To meet the reduction target the Partnership would reduce support to ECO Network partners, including a 36% cut to the block grant program. These reductions will limit Puget Sound related work, and reduce local collaboration on innovative programs.

PSP relies on technology based communications (web, social media) as a cost effective means of providing information to/from partners, ensuring transparency and public access to information and resources. The agency had anticipated contracting for functional improvements to its website and social media tools. To meet this reduction the agency would reduce funding for this work by 90% (\$40,000), thereby limiting functional improvements for partners and the public.

**Stormwater Low Impact Development Assistance (\$35,000)**

For the last four years the Partnership has provided training and assistance to local governments and private developers on the use of Low Impact Development Stormwater Techniques (LID). LID consist of techniques with the goal of managing stormwater on site and reducing flows into freshwater or Puget Sound. One LID technique that is just beginning to be utilized is the use of vegetated roofs. In order to promote this technique the Partnership had proposed to develop region wide incentives and materials to promote the use of vegetative roofs in commercial and industrial buildings. This program would be eliminated. This program is funded with State Toxics Control Account. To make this reduction the agency would propose to reduce the state General Fund and backfill other agency programs with the State Toxics Control Account.

**Local Government Action Agenda Implementation (\$20,000)**

Local governments are critical partners in developing and implementing the Action Agenda to restore Puget Sound. The agency maintains a contract with the Washington Association of Counties to provide information and liaison functions with city and county governments on development and implementation of the Action Agenda. At the 5% level the Partnership would propose to reduce the contract by 25% for the biennium. To achieve an additional 5% reduction this contract would be reduced an additional \$20,000. This will result in less interaction with state and local government leaders in Action Agenda development and implementation.

**Oil Spill Studies (\$38,000)**

The 2011 Biennial Budget directs the Partnership to conduct a review of the state's oil spill prevention and response program. In an effort to improve understanding of oil spill risk the agency had proposed to complete an analysis of ship traffic patterns in Puget Sound. Although this study would provide useful information it is a lower priority in comparison to other agency priorities. Further, to account for this type of reduction, the Partnership is in discussion with Ecology, the state's oil spill prevention and response lead, on how their oil spill program might better address these issues of risk management. The study proposed for reduction is funded with State Toxics Control Account. To make this reduction the agency would propose to reduce the state General Fund and backfill other agency programs with the STCA.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

**Performance Measure Detail**

**Activity:**

**Incremental Changes**

No measures submitted for package

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

Yes, this reduction will impact the Partnership's strategic plan goal to "Build and sustain support for long term implementation of actions needed to protect and restore the Puget Sound ecosystem."

*Does this decision package provide essential support to one of the Governor's priorities?*

Yes, "Cleaning up Puget Sound" is a major component of the Governor's "Concern For Our Environment" priority. This request will directly support achievement of this priority. Reduction in this funding will reduce the ability of the Partnership and local organizations to implement the Puget Sound Action Agenda and delay actions necessary to meet the 2020 Puget Sound recovery goals.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package impacts the statewide result of "Improve the Quality of Washington's Natural Resources".

***What are the other important connections or impacts related to this proposal?***

Grants to Eco Net organizations were originally planned as a match for EPA's grant to the Partnership for Puget Sound Education, Outreach and Stewardship activities. The Partnership will need to find additional match internally and/or from local partners and grant recipients to meet its obligations.

***What alternatives were explored by the agency, and why was this alternative chosen?***

The agency reviewed its entire budget in light of its strategic priorities and its obligations in its EPA workplans. These funding reduction proposals were the lowest priority activities identified through this process.

***What are the consequences of not funding this package?***

Not taking this reduction will allow the Partnership to engage at a higher level with cities and counties in development and implementation of the Action Agenda and to continue to train local governments in LID stormwater techniques. It would also provide greater support to partners delivering public education and stewardship services under the Action Agenda.

***What is the relationship, if any, to the state's capital budget?***

None

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

The agency would need to revise its existing contract with the Washington Association of Counties.

***Expenditure and revenue calculations and assumptions***

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

This decision package is proposed as an ongoing reduction to the Partnership budget.

<b><u>Object Detail</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Total</u></b>
C Personal Service Contracts	(49,000)	(84,000)	(133,000)
N Grants, Benefits & Client Services	(61,000)	(60,000)	(121,000)
<b>Total Objects</b>	<b>(110,000)</b>	<b>(144,000)</b>	<b>(254,000)</b>