

**Agency:** 478 Puget Sound Partnership  
**Decision Package Code/Title:** AN Base 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% GFS reduction for the 2011-13 Biennium. To meet this reduction the Partnership would reduce its administrative program and IT funds, reduce its liaison contract for working with local governments and reduce training and materials for Low Impact Development programs. The agency will also eliminate a research contract to analyze organizations and networks across the region for their potential to advance Puget Sound recovery. These reductions will restrict the Partnership's ability to meet its IT needs, reduce coordination with cities and counties, reduce Low Impact Development program support for local governments who are required to implement the new Department of Ecology stormwater permits, and limit coalition development necessary for overall recovery work.

**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	(157,000)	(96,000)	(253,000)
<b>Total Cost</b>	<b>(157,000)</b>	<b>(96,000)</b>	<b>(253,000)</b>

**Package Description:**

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

**Administration (\$87,500)**

In order to meet information technology standards the Partnership will need to begin to replace its personal computers in conformance with the standard replacement cycle. There are also some additional costs to the agency to transfer servers to the new Department of Enterprises Services. The Partnership has reexamined its costs related to personal computer replacement and other IT needs and is able to reduce the amount of funding needed for this purpose by \$60,000 for the biennium. This reduction will slow the rate at which the Partnership can make desired IT improvements, but will maintain core IT functions. The Partnership also will transfer some IT and other administrative costs to federal funds as appropriate

**Public Education and Board Operations (\$44,600)**

To fulfill Action Agenda responsibilities, the Partnership needs to work through a comprehensive and diverse coalition of partners. An array of partners currently exists, but it is a fraction of what is required to successfully achieve and sustain Puget Sound recovery. To accomplish this the agency would provide research funding to the University of Washington to analyze existing and potential partner organizations, networks, capabilities and relationships in conjunction with Puget Sound recovery needs. This proposal will eliminate

funding for this work, thereby limiting the strategic development of an effective regional structure for Action Agenda implementation. The agency may attempt to backfill this need by reprogramming federal funds identified for other research work.

**Stormwater Low Impact Development Assistance (\$64,000)**

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 (LID) techniques. The agency had planned to contract with the WSU Puyallup Research and Extension Center to hold additional LID Technical workshops on how to meet the Department of Ecology's LID stormwater requirements. The agency is proposing to eliminate its funding for this training. This will reduce the likelihood that these trainings will continue and would likely require participants to pay additional costs in registration fees. This reduction would likely result in a smaller number of local government and private developers receiving LID training. The Partnership is also working with the Department of Ecology to update the LID guidance manual to provide stormwater managers and site designers with a common understanding of LID goals and specifications for individual practices and flow reduction credits. The agency is proposing to reduce by two thirds the number of hard copies of this manual, relying primarily on electronic distribution instead. 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 (\$56,900)**

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 between the agency and 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 resulting in less interaction between state and local government leaders in Action Agenda development and implementation.

**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. These funding reductions 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?***

The coalition mapping funding was 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 identify additional match internally and solicit additional match from local partners 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.

***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***

Reduction estimates provided by the Office of Financial Management's Budget office.

***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	(53,500)	(3,400)	(56,900)
E Goods And Services	(103,500)	(72,600)	(176,100)
J Capital Outlays		(20,000)	(20,000)
<b>Total Objects</b>	<b>(157,000)</b>	<b>(96,000)</b>	<b>(253,000)</b>