

## NATURAL RESOURCES AND RECREATION

Agency 478

### Puget Sound Partnership

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2007-09 Expenditure Authority</b>	38.0	1,000	11,072	12,072
<b>Supplemental Changes</b>				
Fiscal Year Shift				
Staff Position Reduction	(4.0)			
Action Agenda Development			2,233	2,233
Education and Outreach Fiscal Year Shift				
Low-Impact Development Fund Shift				
PEBB Rate Reduction			(43)	(43)
Transfers			35	35
<b>Subtotal - Supplemental Changes</b>	<b>(4.0)</b>		<b>2,225</b>	<b>2,225</b>
<b>Total Proposed Budget</b>	<b>34.0</b>	<b>1,000</b>	<b>13,297</b>	<b>14,297</b>
Difference	(4.0)		2,225	2,225
Percent Change	(10.5)%	0.0%	20.1%	18.4%

#### SUPPLEMENTAL CHANGES

##### Fiscal Year Shift

This item shifts \$130,000 of the General Fund-State appropriation on an ongoing basis from Fiscal Year 2008 to Fiscal Year 2009 to coincide with the agency's anticipated biennial spending pattern.

##### Staff Position Reduction

Budgeted full-time equivalent staff positions are reduced on an ongoing basis to coincide with the Puget Sound Partnership's anticipated staffing levels.

##### Action Agenda Development

The Puget Sound Partnership was established in 2007 to lead efforts to protect and restore the Puget Sound. Statute directs the Partnership to create a long-term action agenda by September 1, 2008, that identifies and prioritizes actions for restoring Puget Sound by 2020. Funding provided in the enacted budget for this activity was based on a staff-conducted, state agency-focused effort with little public involvement. Partnership leadership has determined that a more intensive development process will be necessary to ensure actions are highly effective and have broad public support. Under this new process, the Partnership will engage in broad consultation with all levels of government, extensive public and stakeholder involvement, and scientific review of proposed actions. One-time funding is provided to develop an action agenda that incorporates a high level of analysis and scientific review. To the extent funding allows, the Partnership shall also pursue increased levels of stakeholder and public engagement. (Water Quality Account-State, State Toxics Account-State)

## **NATURAL RESOURCES AND RECREATION**

### **Education and Outreach Fiscal Year Shift**

During the 2007-09 Biennium, \$1.0 million was appropriated for Fiscal Year 2008 and \$1.0 million for Fiscal Year 2009 for education and outreach from the Water Quality Account. In addition, \$2.5 million of General Fund-Private/Local authority was provided in anticipation of private funding sources for this purpose. To allow for review and input by the newly formed Puget Sound Leadership Council, and in recognition of a more realistic timetable and spending plan, it is likely the full Water Quality Account appropriation will not be spent in the first fiscal year. The total biennial appropriation level, workload, fund sources, and work completed will remain unchanged, but the fiscal year expenditure split is adjusted on a one-time basis by moving \$400,000 from Fiscal Year 2008 to Fiscal Year 2009. (Water Quality Account-State)

### **Low-Impact Development Fund Shift**

Low-impact development (LID) practices represent a new set of tools and practices that can significantly reduce pollution from stormwater runoff. The 2007 Legislature provided \$500,000 from the Water Quality Account for direct technical assistance and training to cities and counties to help them revise their regulations and development standards to incorporate and implement LID techniques. Expenditures for this activity are shifted on an ongoing basis from the Water Quality Account to the State Toxics Account. (Water Quality Account-State, State Toxics Account-State)

### **PEBB Rate Reduction**

The state contributes 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. Total Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; (2) the Uniform Medical Plan continues to perform better than projected; and (3) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. The state employer contribution rate will be reduced from \$732 per month to \$575 per month. This one-time reduction will leave an unrestricted fund balance of \$19.2 million at the end of Fiscal Year 2009. (General Fund-State, various other funds).

### **Transfers**

When funding for the Puget Sound Partnership's predecessor agency was transferred from the Governor's Office to the new agency, some federal expenditure authority was inadvertently left in the Governor's Office budget. Federal expenditure authority is transferred on an ongoing basis from the Governor's Office to the Puget Sound Partnership for federal grants now administered by the Partnership. (General Fund-Federal)