

NATURAL RESOURCES AND RECREATION

Agency 478

Puget Sound Partnership

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	47.1	4,825	14,177	19,002
Total Maintenance Level	43.8	4,950	10,949	15,899
Difference	(3.4)	125	(3,228)	(3,103)
Percent Change from Current Biennium	(7.1)%	2.6%	(22.8)%	(16.3)%
Performance Changes				
Realign Organizational Staffing	(1.4)	(272)		(272)
Reduce Public Awareness Funding		(148)		(148)
Reduce Local Government Consultation		(80)		(80)
Assessing Recovery	1.0		1,004	1,004
Puget Sound Salmon Recovery			600	600
CTS Rate Adjustment		(2)	(2)	(4)
CTS Central Services		3	6	9
DES Central Services		6	12	18
Core Financial Systems Replacement		1	1	2
Time, Leave and Attendance System		3		3
State Public Employee Benefits Rate		33	23	56
General Wage Increase for State Employees		196	138	334
Subtotal	(0.4)	(260)	1,782	1,522
Total Proposed Budget	43.4	4,690	12,731	17,421
Difference	(3.8)	(135)	(1,446)	(1,581)
Percent Change from Current Biennium	(8.0)%	(2.8)%	(10.2)%	(8.3)%
Total Proposed Budget by Activity				
Administration	16.5	2,680	(107)	2,573
Setting Priorities and Evaluating Progress with Science	11.6	1,017	5,831	6,848
Public Stewardship of Puget Sound	4.7	993	1,524	2,517
Support Ecosystem Recovery	10.6		5,483	5,483
Total Proposed Budget	43.4	4,690	12,731	17,421

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Realign Organizational Staffing

The Puget Sound Partnership has reassessed staffing needs and determined that three business units can operate more efficiently with fewer staff. Cost savings will be achieved by better alignment of job functions within the administrative support team and reduced reliance on part-time positions performing information technology, finance and science work.

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Reduce Public Awareness Funding

Funding is reduced permanently for the "Puget Sound Starts Here" program, a 12-county public awareness campaign aimed at improving water quality and aquatic habitat in Puget Sound. This reduction will result in less funding for promotional media content on radio, television and the Internet, and lower public awareness of Sound-friendly practices and behaviors.

Reduce Local Government Consultation

The Puget Sound Partnership contracts with the Washington State Association of Counties to facilitate collaboration and communication between the Partnership and city and county governments in support of Puget Sound restoration. Funding for this contract is reduced permanently by 50 percent, which will result in less coordination with cities and counties in their role as local implementers of restoration actions.

Assessing Recovery

State law requires the Puget Sound Partnership to assess and monitor the Puget Sound ecosystem and to set measurable outcomes for Puget Sound recovery. The Partnership has designated 21 vital signs as indicators of the Sound's health. Several indicators are currently unmonitored, or lack sufficient monitoring, to provide useful information for decision making. A combination of one-time and ongoing funding and FTE staff is provided to enhance the amount and usability of data for the following vital signs: birds, estuaries, Pacific herring, land use and cover, shoreline armoring, and quality of life. The Partnership will also coordinate and support monitoring and analyses that assess the effectiveness of shellfish, stormwater and habitat recovery actions. (Aquatic Lands Enhancement Account-State)

Puget Sound Salmon Recovery

One-time funding is provided to begin updating Chinook salmon recovery plans, developed in 2005, to fill key information gaps, complete prioritized monitoring plans and implement adaptive management processes. Updated plans and better assessment processes will provide a roadmap for future investments in the highest priority and most effective salmon recovery actions. (Aquatic Lands Enhancement Account-State)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Administration

Partnership administration manages the day-to-day operations and leadership functions of the agency. Staff in this area include the executive director, deputy director, director of public affairs and agency communications, the executive assistant, and financial services staff. It also includes the support of the three statutorily created Partnership Boards: the Leadership Council, the Ecosystem Coordinating Board and the Science Panel.

Setting Priorities and Evaluating Progress with Science

Developing and implementing the Action Agenda - a science-based plan that identifies the most important actions to recover Puget Sound by 2020 - represents the heart of the Puget Sound recovery effort. The Partnership is responsible for revising the Action Agenda, overseeing implementation, and evaluating progress toward recovery.

- Revising the Action Agenda involves applying information about ecosystem conditions and the effects of actions to update implementation strategies.
- Implementation oversight involves coordinating activities of state, federal, and local agencies, tribal governments; and non-profit organizations. The Partnership develops a strategic science program and biennial science work plans that describe the research, monitoring, and modeling needed to guide recovery efforts.
- Performance management includes tracking, analyzing, and reporting on progress in meeting performance goals in the Action Agenda and 2020 recovery targets set by the Leadership Council. Progress is reported in the Performance Accountability Application and in the State of the Sound report.

Strategic science and performance management information combine to inform revisions to the Action Agenda.

Public Stewardship of Puget Sound

The Partnership is the EPA-designated Lead Organization for the regional stewardship network and its Action Agenda activities. This program implements a science-based strategy to advance best management practices for Puget Sound recovery among over four million residents in the Puget Sound region. The work in this activity builds, manages, and leverages a regional network of over five hundred community organizations to deliver targeted outcomes - best management practices implemented by citizens - that address priority pressures to the Puget Sound ecosystem related to storm water, nutrients and habitat. Staff administer the regional program; provide guidance, grants, information and technical resources to partners for local program delivery; provide web-based technology for partner collaboration; and produce publications.

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Support Ecosystem Recovery

The Partnership implements several key programs related to Puget Sound recovery. It helps coordinate local actions and provides financial and technical assistance to advance priority actions and local projects including salmon recovery, storm water (including low-impact development), oil spills, nutrients and toxics, and invasive species. The Partnership is the state-designated regional organization that coordinates implementation of Puget Sound salmon recovery actions. This includes supporting local decision makers to develop, update, and implement Chinook and steelhead recovery plans, as well as coordinating region-wide salmon recovery implementation reporting, monitoring, and adaptive management.