

Puget Sound Partnership Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	43.4	4,682	12,779	17,461
2017-19 Maintenance Level	34.4	4,852	10,172	15,024
Difference from 2015-17	-9.0	170	-2,607	-2,437
% Change from 2015-17	-20.8%	3.6%	-20.4%	-14.0%
Policy Other Changes:				
1. Puget Sound Action Agenda	1.0	385	0	385
2. Salmon Recovery - Puget Sound	1.0	278	0	278
3. Science-Based Recovery Decisions	1.0	244	0	244
Policy -- Other Total	3.0	907	0	907
Policy Comp Changes:				
4. State Public Employee Benefits Rate	0.0	49	52	101
5. Non-Rep General Wage Increase	0.0	124	134	258
Policy -- Comp Total	0.0	173	186	359
Policy Central Services Changes:				
6. CTS Central Services	0.0	6	6	12
7. DES Central Services	0.0	10	7	17
Policy -- Central Svcs Total	0.0	16	13	29
Total Policy Changes	3.0	1,096	199	1,295
2017-19 Policy Level	37.4	5,948	10,371	16,319
Difference from 2015-17	-6.0	1,266	-2,408	-1,142
% Change from 2015-17	-13.8%	27.0%	-18.8%	-6.5%

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POLICY CHANGES

1. Puget Sound Action Agenda

The federal Environmental Protection Agency has reduced the level of grant support provided to the Puget Sound Partnership (Partnership). A combination of one-time and ongoing funding and FTE staff is provided to backfill federal funds previously available for development of the Puget Sound Action Agenda guiding the multijurisdictional Puget Sound recovery. Contingent upon passage of agency request legislation reducing the frequency of Action Agenda updates from every two years to every four years, the Partnership will use a streamlined, lower-cost process for Action Agenda development in fiscal year 2018. With this funding, the Partnership will be able to maintain an accountable, science-informed, locally- and regionally- developed plan for Puget Sound recovery. (General Fund-State)

2. Salmon Recovery - Puget Sound

The federal Environmental Protection Agency has reduced the level of grant support provided to the Partnership. In addition, federal salmon-recovery funding has also been reduced. A combination of one-time and ongoing funding and FTE staff are provided to backfill funds previously available for staff to lead regional salmon-recovery efforts to restore Puget Sound salmon populations. (General Fund-State)

3. Science-Based Recovery Decisions

The federal Environmental Protection Agency has reduced the level of grant support provided to the Partnership. Ongoing funding and FTE staff are provided to backfill federal funds previously available to facilitate the compilation, analysis and dissemination of credible, useful monitoring information needed by partners about Puget Sound ecosystems, including the effectiveness of different recovery and protection actions. This position ensures coordination and dissemination of peer-reviewed science and data that inform decisions about investments in Puget Sound recovery. (General Fund-State)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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5. Non-Rep General Wage Increase

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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

7. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)