

478 - Puget Sound Partnership

A002 Setting Priorities and Evaluating Progress with Science

This activity oversees and implements a shared science-based system of measurement, monitoring, and analysis used to evaluate effectiveness of specific project types as well as progress toward the collective Puget Sound recovery effort.

Information on ecosystem conditions is generated through implementation of the biennial science work plan, which describes the research, monitoring, and modeling needed to guide recovery efforts. This data informs the prioritization of implementation strategies, revisions to the Action Agenda (the shared roadmap for Puget Sound recovery), and key policy decisions.

The performance management aspect of this activity includes tracking, analyzing, and reporting on progress of Action Agenda implementation and status of 2020 recovery targets set by the Leadership Council. Progress is reported in the biennial State of the Sound report.

Account	FY 2016	FY 2017	Biennial Total
FTE	8.9	9.2	9.1
02R Aquatic Lands Enhancement Account			
02R-1 State	\$556,000	\$645,000	\$1,201,000
001 General Fund			
001-1 State	\$422,000	\$467,000	\$889,000
001-2 Federal	\$592,000	\$577,000	\$1,169,000
001 Account Total	\$1,014,000	\$1,044,000	\$2,058,000
173 State Toxics Control Account			
173-1 State	\$250,000	\$253,000	\$503,000

Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

A scientifically guided Action Agenda focused on the most important threats and the most effective techniques to protect and restore Puget Sound.

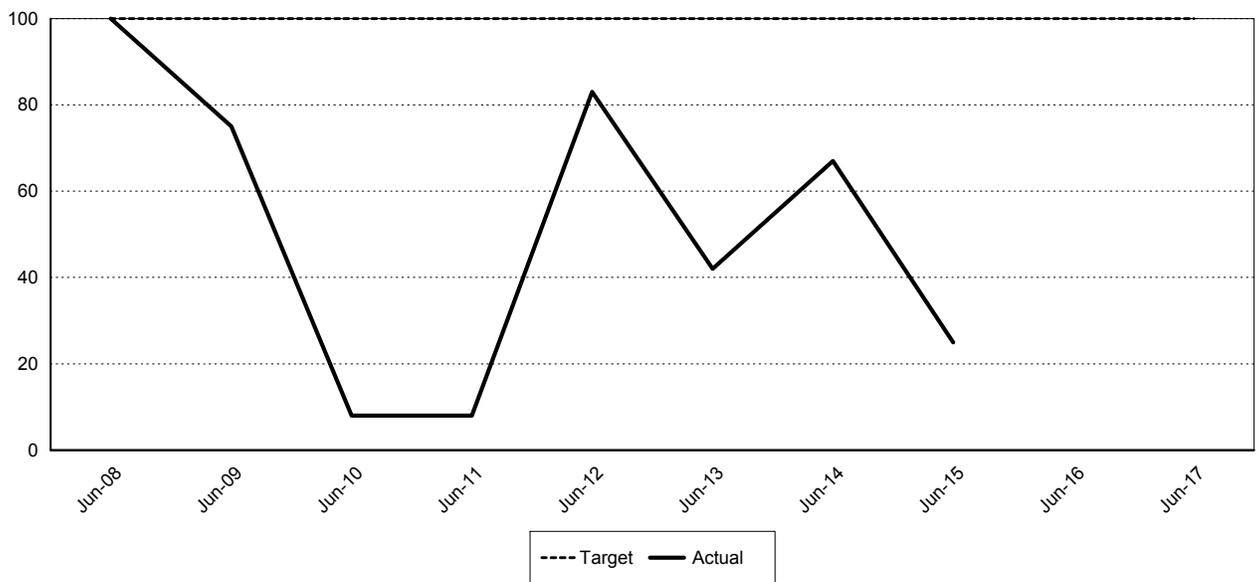
Recovery actions and strategies are grounded in science and demonstrate effectiveness.

A comprehensive performance management system compiles useful data to inform decision makers who plan, implement, and establish policy related to the Action Agenda.

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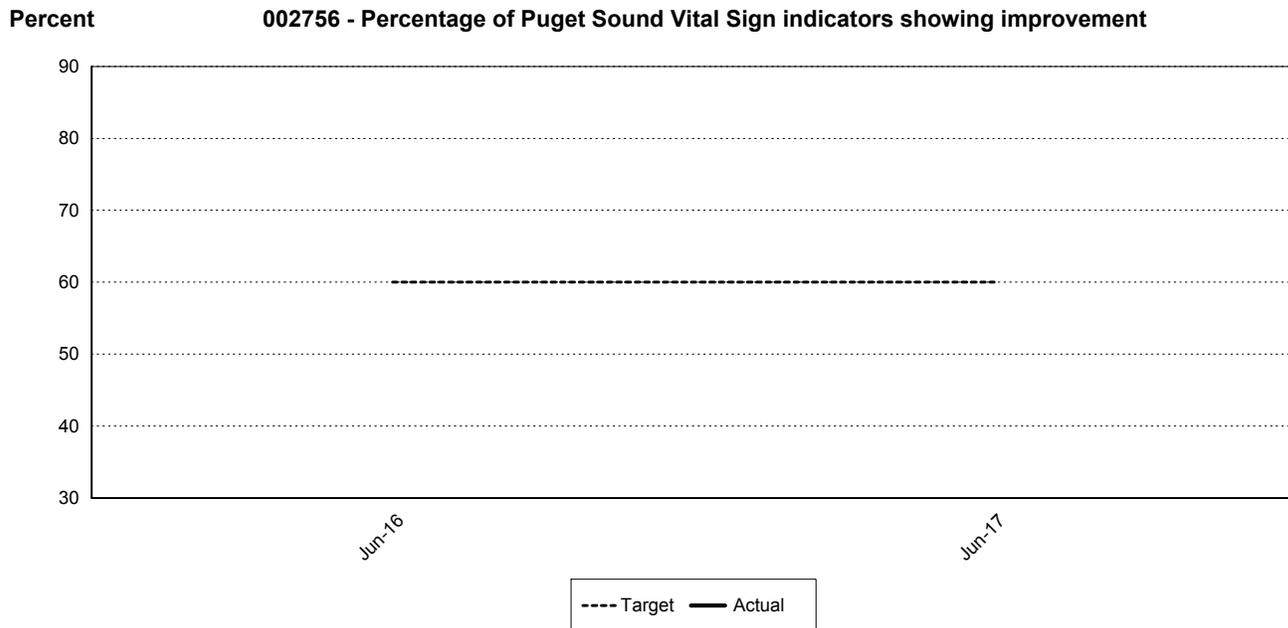
002130 Percentage of sampling sites reporting improved condition, based on marine water condition index.			
Biennium	Period	Actual	Target
2015-17	A3		100%
	A2		100%
2013-15	A3	25%	100%
	A2	67%	100%
2011-13	A3	42%	100%
	A2	83%	100%

Percent 002130 - Action Agenda: Sampling sites reporting improved condition



002756 Annual percentage of Vital Sign indicators, for which data are available, showing improvement.			
Biennium	Period	Actual	Target
2015-17	A3		60%
	A2		60%

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A004 Support Local Ecosystem Recovery

This activity facilitates technical and financial assistance to plan and catalyze the priority recovery actions of local integrating organizations and salmon recovery watershed groups.

The Partnership facilitates the participation of local integrating organizations in prioritizing and catalyzing local near-term actions for the Action Agenda by supporting the development of local recovery plans. It helps establish a consistent approach to recovery planning so the most strategic and effective ecosystem recovery efforts are identified and implemented first.

The Partnership is also the state designated Puget Sound salmon recovery organization and supports 16 watershed areas within the Puget Sound region. It assists local decision makers to develop, update, and implement federally-approved Chinook and steelhead recovery plans, as well as coordinating region wide salmon recovery implementation reporting, monitoring, and adaptive management.

Through these functions, local barriers to recovery implementation are addressed by working with partners to find regional solutions.

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Account	FY 2016	FY 2017	Biennial Total
FTE	6.7	6.4	6.6
02R Aquatic Lands Enhancement Account			
02R-1 State	\$287,000	\$374,000	\$661,000
001 General Fund			
001-1 State	\$452,000	\$331,000	\$783,000
001-2 Federal	\$2,123,000	\$1,716,000	\$3,839,000
001 Account Total	\$2,575,000	\$2,047,000	\$4,622,000
173 State Toxics Control Account			
173-1 State	\$36,000	\$37,000	\$73,000

Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

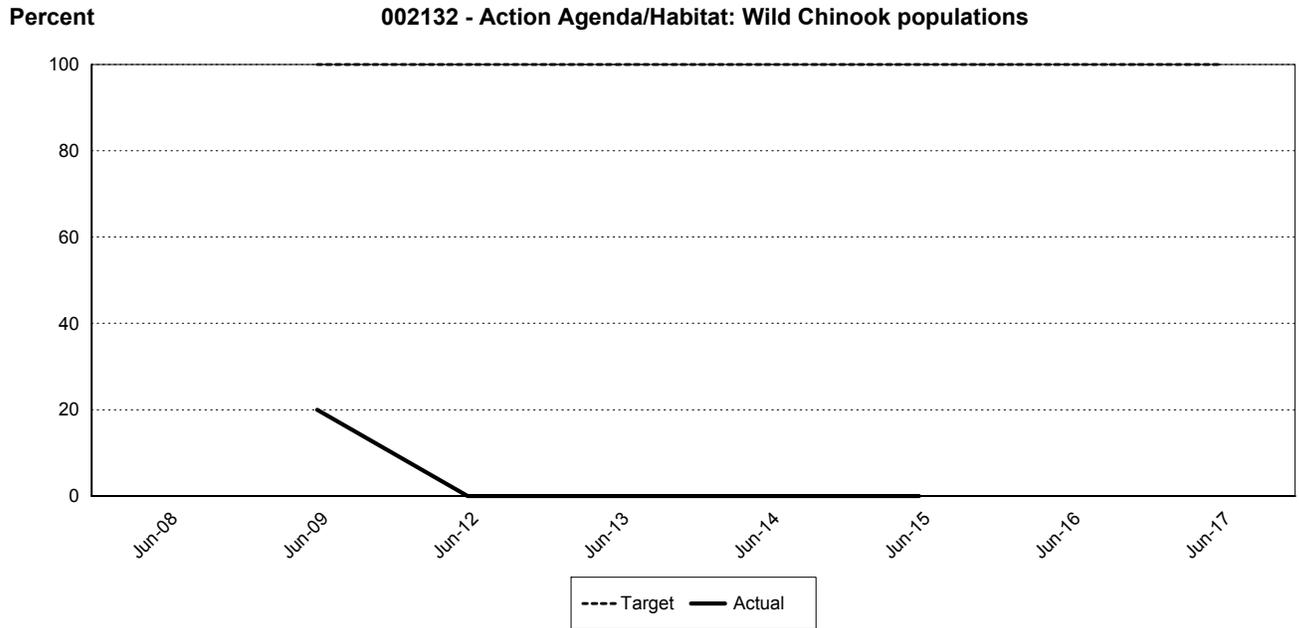
Expected Results

Coordinated and prioritized implementation of Action Agenda responsibilities by local entities.

Development and implementation of federally-approved Chinook and steelhead recovery plans.

002132 Percentage of the five Puget Sound bio-geographic regions, that experience an improvement in wild Chinook abundance in 2-4 populations.			
Biennium	Period	Actual	Target
2015-17	A3		100%
	A2		100%
2013-15	A3	0%	100%
	A2	0%	100%
2011-13	A3	0%	100%
	A2	0%	100%

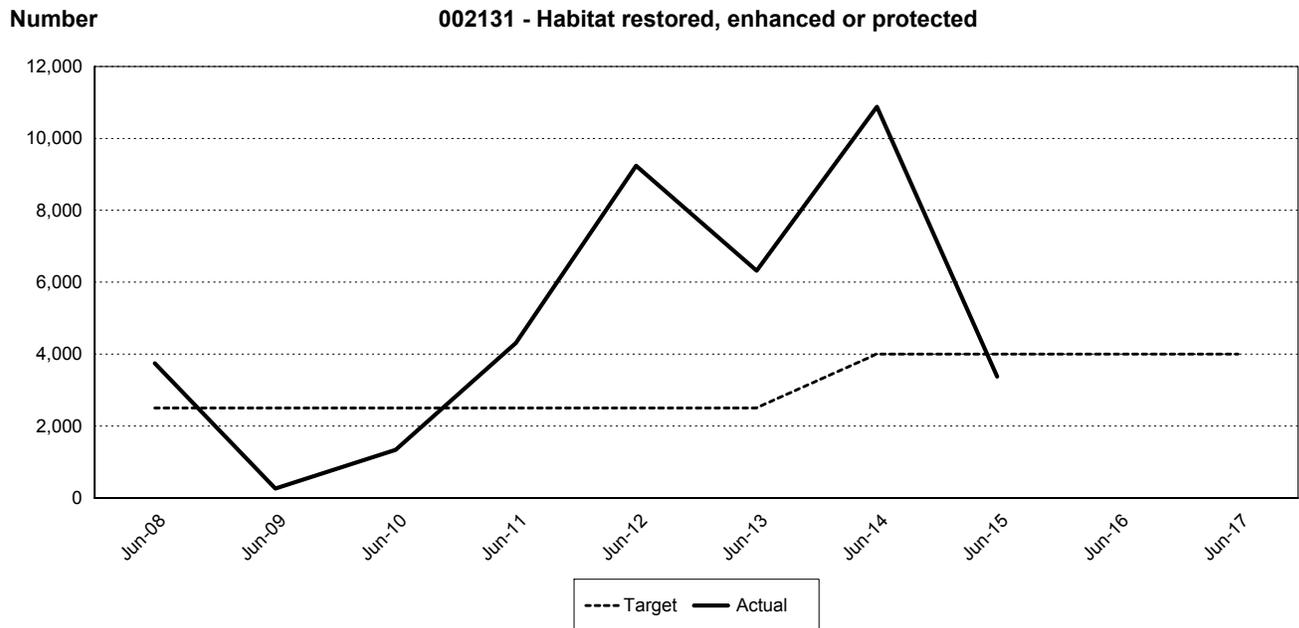
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002131 Number of acres per year of marine, estuarine and nearshore river habitat restored, enhanced or protected as part of the effort to restore populations of salmon and other species with declining populations.

Biennium	Period	Actual	Target
2015-17	A3		4,000
	A2		4,000
2013-15	A3	3,379	4,000
	A2	10,878	4,000
2011-13	A3	6,318	2,500
	A2	9,239	2,500

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A005 Administration

This activity provides strategic leadership and management oversight of the day-to-day operations of the agency. The activity includes executive management, financial services, communications, and external relations functions.

This activity supports the three statutorily created Partnership Boards: the Leadership Council, the Ecosystem Coordinating Board and the Science Panel. Staff also ensure other decision-makers who are critical to Puget Sound recovery remain well-informed and understand the complexity of the issues and the actions underway to sustain Puget Sound.

Account	FY 2016	FY 2017	Biennial Total
FTE	18.1	17.9	18.0
02R Aquatic Lands Enhancement Account			
02R-1 State	\$80,000	\$87,000	\$167,000
001 General Fund			
001-1 State	\$1,392,000	\$1,483,000	\$2,875,000
001-2 Federal	\$838,000	\$913,000	\$1,751,000
001 Account Total	\$2,230,000	\$2,396,000	\$4,626,000
173 State Toxics Control Account			
173-1 State	\$40,000	\$44,000	\$84,000

Statewide Result Area: Sustainable Energy and a Clean Environment
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

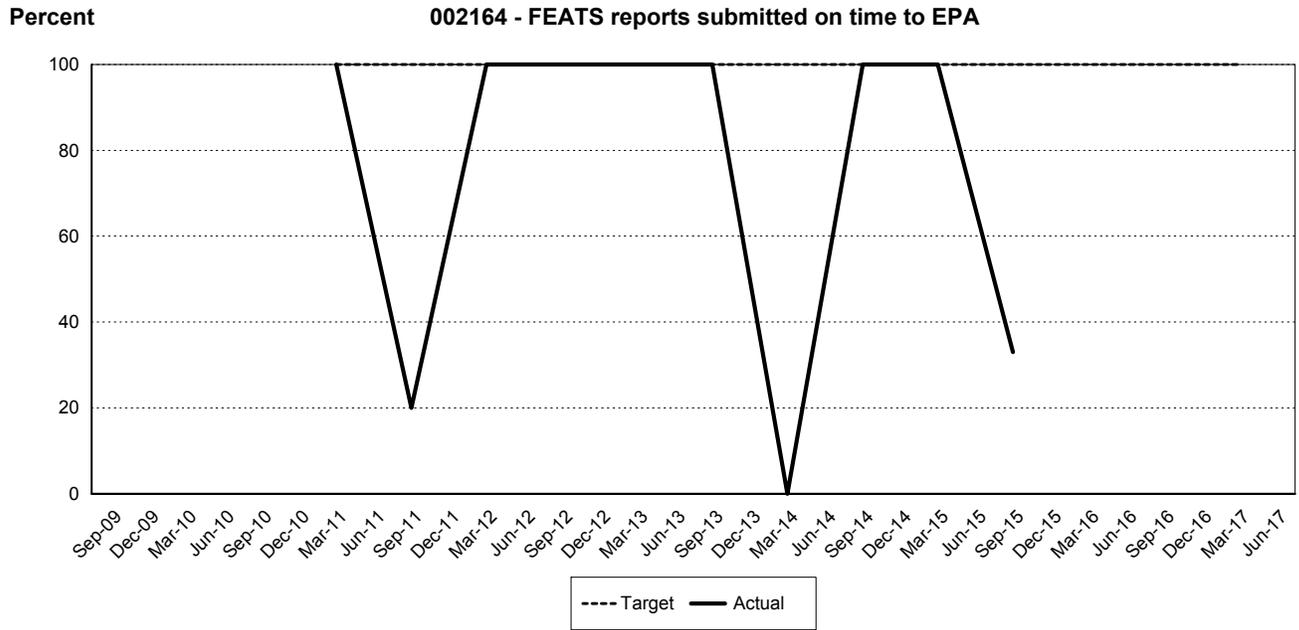
Leadership and oversight of Puget Sound recovery efforts necessary to restore Puget Sound to ensure a thriving ecosystem and community.

Efficient agency operations consistent with state and federal guidelines regarding budget/finance, human resources, and reporting.

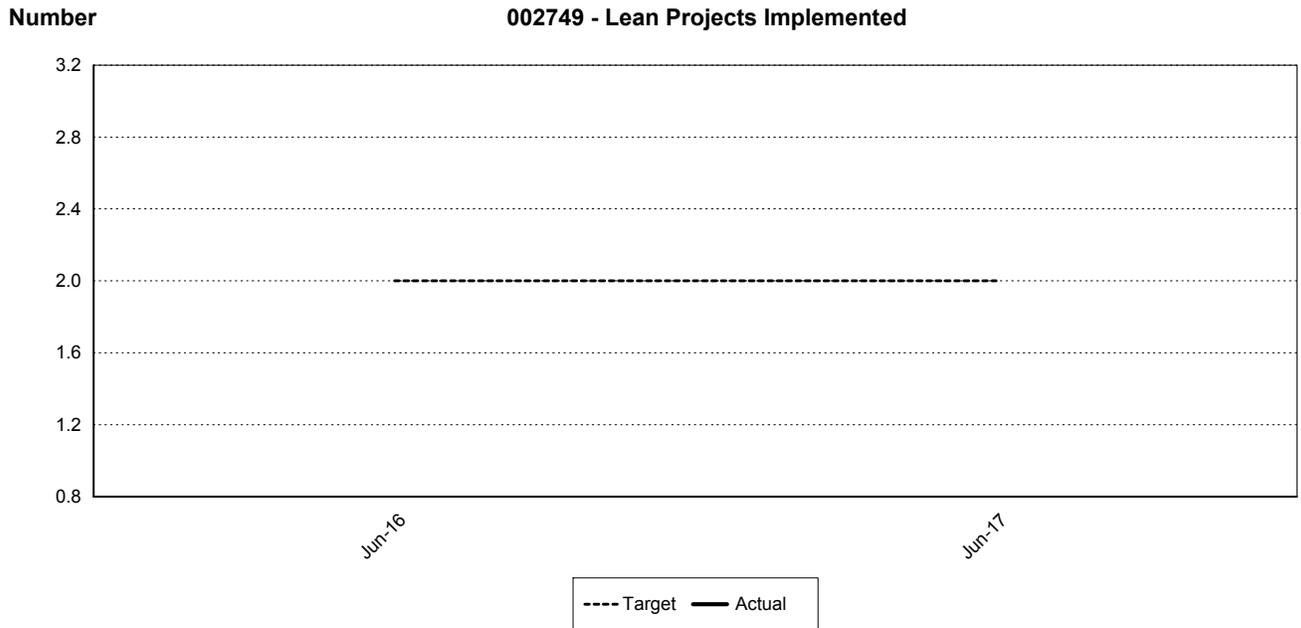
Effective stewardship of public investments.

002164 Percentage of Financial & Ecosystem Account Tracking System (FEATS) reports submitted on time to the federal Environmental Protection Agency.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		100%
	Q6		
	Q5		100%
	Q4		
	Q3		100%
	Q2		
	Q1	33%	100%
2013-15	Q8		
	Q7	100%	100%
	Q6		
	Q5	100%	100%
	Q4		
	Q3	0%	100%
	Q2		
	Q1	100%	100%
2011-13	Q8		
	Q7	100%	100%
	Q6		
	Q5	100%	100%
	Q4		
	Q3	100%	100%
	Q2		
	Q1	20%	100%

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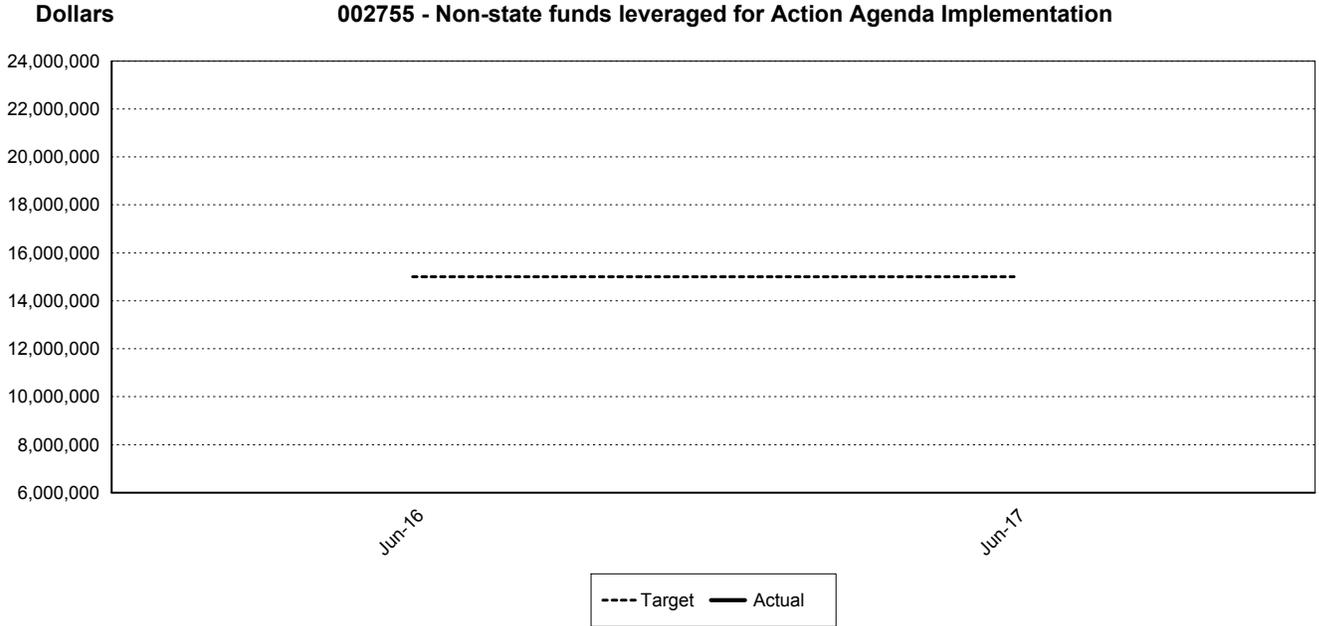


002749 Number of LEAN projects with implemented recommendations/processes.			
Biennium	Period	Actual	Target
2015-17	A3		2
	A2		2



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002755			
Annual non-state funding leveraged for Action Agenda implementation.			
Biennium	Period	Actual	Target
2015-17	A3		\$15,000,000
	A2		\$15,000,000



A006 Policy and Planning

This activity works with partners (state, federal, and local agencies, tribal governments, and non-profit organizations) to create a prioritized list of actions and strategies to achieve ecosystem recovery targets through a shared plan called the Puget Sound Action Agenda. Much of this work is coordinated through the efforts of the Partnership’s statutorily created boards: the Leadership Council, Ecosystem Coordination Board, and the Science Panel (and their respective sub-committees).

This function also works to align systems supporting the recovery effort to create an environment most conducive to funding and implementing the Action Agenda.

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Account	FY 2016	FY 2017	Biennial Total
FTE	10.4	9.1	9.8
02R Aquatic Lands Enhancement Account			
02R-1 State	\$46,000	\$44,000	\$90,000
001 General Fund			
001-1 State	\$67,000	\$68,000	\$135,000
001-2 Federal	\$2,095,000	\$1,101,000	\$3,196,000
001 Account Total	\$2,162,000	\$1,169,000	\$3,331,000
173 State Toxics Control Account			
173-1 State	\$23,000	\$22,000	\$45,000

Statewide Result Area: Sustainable Energy and a Clean Environment

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

A science-informed regional Action Agenda that balances long-term strategies for recovery with near-term actions determined to be the most effective investment of resources to protect and restore Puget Sound.

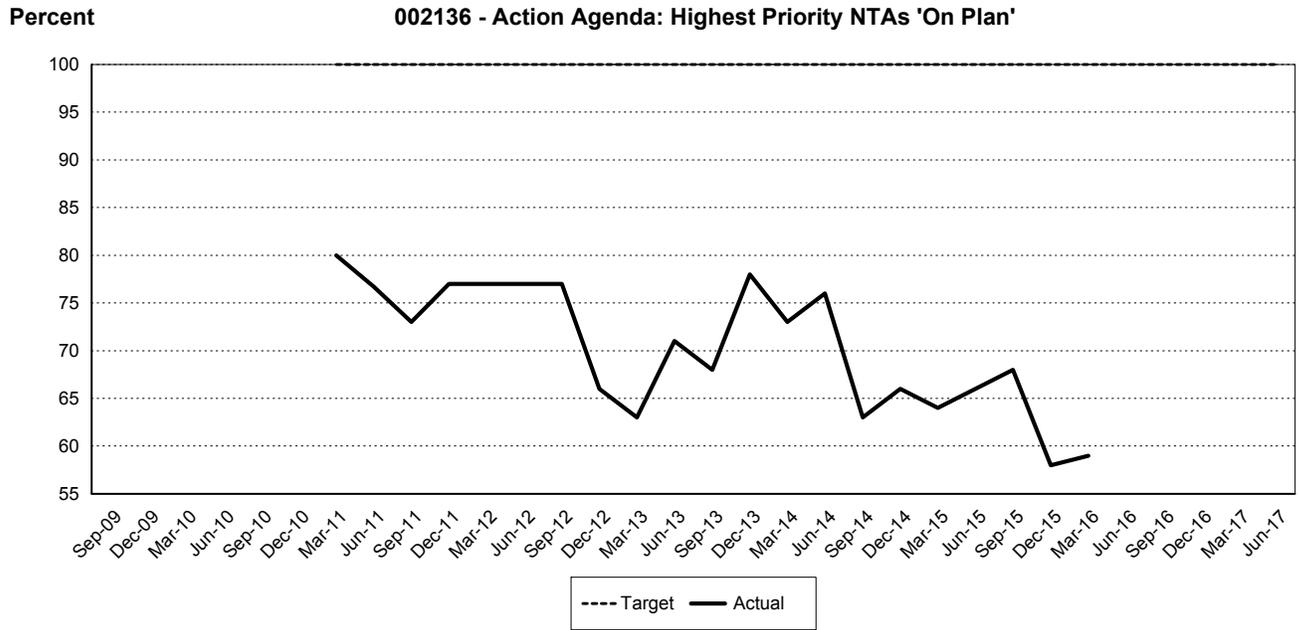
Completed habitat-, stormwater-, and shellfish-related projects to protect and restore the highest priority fish passage, near shore, floodplain, and estuary locations.

Decision-makers and implementers rely on the Action Agenda when considering implementation, project and funding options.

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002136 Percent of highest priority near-term actions reporting 'On Plan' (and 'Completed').			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	59%	100%
	Q2	58%	100%
	Q1	68%	100%
2013-15	Q8	66%	100%
	Q7	64%	100%
	Q6	66%	100%
	Q5	63%	100%
	Q4	76%	100%
	Q3	73%	100%
	Q2	78%	100%
	Q1	68%	100%
2011-13	Q8	71%	100%
	Q7	63%	100%
	Q6	66%	100%
	Q5	77%	100%
	Q4	77%	100%
	Q3	77%	100%
	Q2	77%	100%
	Q1	73%	100%

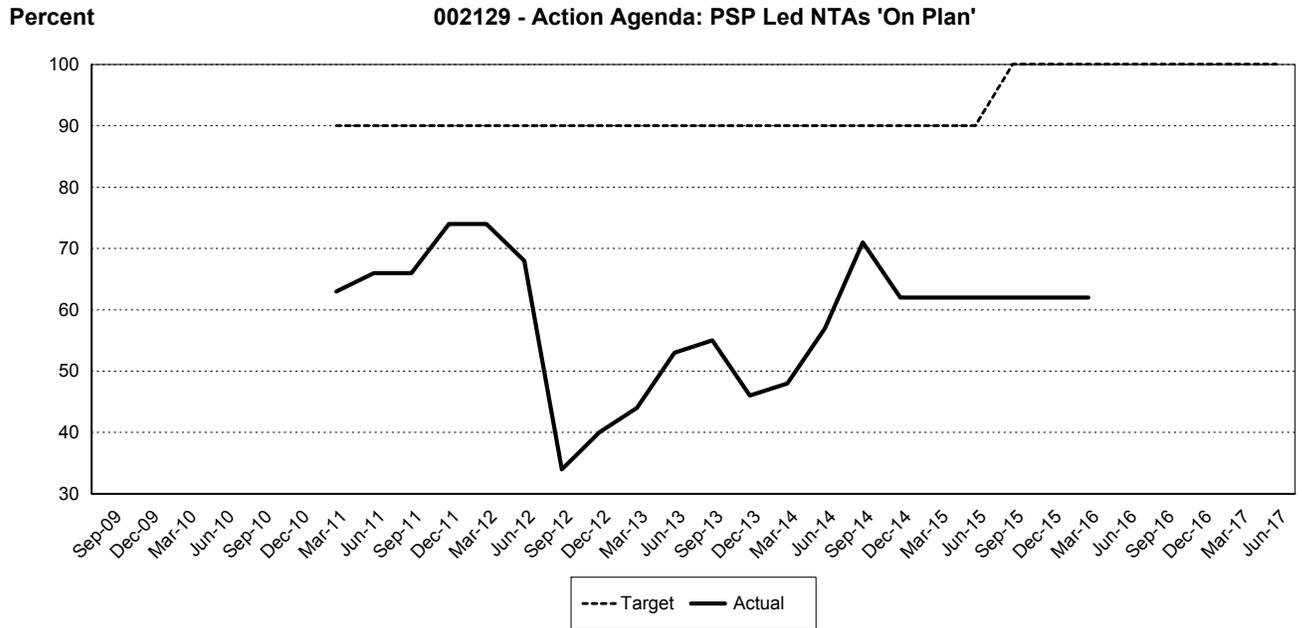
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002129 Percent of Partnership Led Near-Term Actions Reporting 'On Plan' (and 'Completed').			
Biennium	Period	Actual	Target
2015-17	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	62%	100%
	Q2	62%	100%
	Q1	62%	100%
2013-15	Q8	62%	90%
	Q7	62%	90%
	Q6	62%	90%
	Q5	71%	90%
	Q4	57%	90%
	Q3	48%	90%
	Q2	46%	90%
	Q1	55%	90%
2011-13	Q8	53%	90%
	Q7	44%	90%
	Q6	40%	90%
	Q5	34%	90%
	Q4	68%	90%
	Q3	74%	90%
	Q2	74%	90%
	Q1	66%	90%

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Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	44.1	42.6	43.4
GFS	\$2,333,000	\$2,349,000	\$4,682,000
Other	\$6,966,000	\$5,813,000	\$12,779,000
Total	\$9,299,000	\$8,162,000	\$17,461,000

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<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	478
Version	2D - 2016 Supplemental 1 Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM