

Puget Sound Partnership

RCW 90.71

| | | |
|--------------------------------------|--------------|----------|
| Request | \$16,319,000 | |
| Net change from current biennium | \$2,719,846 | Decrease |
| Percent change from current biennium | 14.3% | Decrease |

The Puget Sound Partnership (the Partnership) leads a collaborative effort to protect and recover Puget Sound by developing and guiding implementation of the Puget Sound Action Agenda. The Partnership is mandated to: (1) set science based priorities for restoring and protecting Puget Sound; (2) support partners to implement priority actions; and (3) ensure accountability for results through shared measures and effectiveness monitoring. The Partnership works closely with hundreds of partners involved in the work, including statutory boards, state and federal agencies, tribes, local governments, citizen groups, businesses, and non-governmental organizations. The Partnership provides support to advance Action Agenda implementation and assist partners in fulfilling their obligations. Activities include: strategic leadership and coordination, Puget Sound salmon recovery, science, funding strategies, policy and legislation, monitoring, and performance management.

Agency Mission

The Puget Sound Partnership accelerates the collective effort to recover and sustain Puget Sound.

Agency Level Summary

Operating Budget: Summary

| 2015-17 Appropriations | | Appropriated Funds | Expenditures | | |
|------------------------|-------------------|---|-------------------|-------------------|-------------------|
| Amount | Estimated Balance | | 2013-15 Actual | 2015-17 Estimated | 2017-19 Proposed |
| 4,682,000 | 1,000 | General Fund - Basic Account - State | 4,724,360 | 4,681,000 | 5,948,000 |
| 9,955,000 | 4,000 | General Fund - Basic Account - Federal | 14,427,685 | 9,951,000 | 8,208,000 |
| 1,575,000 | | General Fund - Basic Account - Federal Unanticipated | | 1,575,000 | |
| 2,119,000 | 1,000 | Aquatic Lands Enhancement Account - State | 1,902,900 | 2,118,000 | 1,432,000 |
| 705,000 | | State Toxics Control Account - State | 582,596 | 705,000 | 731,000 |
| <u>19,036,000</u> | <u>6,000</u> | Total Appropriated Funds | <u>21,637,541</u> | <u>19,030,000</u> | <u>16,319,000</u> |
| | | Non-Appropriated Funds | | | |
| | | Industrial Insurance Premium Refund - Non-Appropriated | 2,141 | 8,846 | |

Capital Budget: Summary*

| 2015-17 Appropriations | | Appropriated Funds | Expenditures | | |
|------------------------|-------------------|--|----------------|-------------------|------------------|
| Amount | Estimated Balance | | 2013-15 Actual | 2015-17 Estimated | 2017-19 Proposed |
| | | General Fund - Basic Account - Federal | 1,360,484 | | |

*For detail projects, see 2017-19 Capital Plan.

Operating Budget: Change from Preceding Biennium

| | 2013-15 Actual | | 2015-17 Estimated | | 2017-19 Proposed | |
|-------|----------------|---------|-------------------|---------|------------------|---------|
| | Amount | Percent | Amount | Percent | Amount | Percent |
| Total | 6,706,348 | 44.9% | (2,600,836) | (12.0)% | (2,719,846) | (14.3)% |

Employment Summary

| | 2014-15 Actual | 2015-16 Estimated | 2016-17 Estimated | 2017-18 Proposed | 2018-19 Proposed |
|-----------------|----------------|-------------------|-------------------|------------------|------------------|
| FTE Staff Years | 47.4 | 43.4 | 48.3 | 38.1 | 36.6 |