

Budget Savings Options 2025

Dollars in Thousands

Agency: 4780 Puget Sound Partnership

| Agency<br>Priority<br>H, M, L | Impact<br>1-5 | Program/Activity                                          | GF-S  |       |       |      |       | Other Funds |       |       |      |       | FTE Change |       |       |      |       | Brief Description and Rationale                                                                | Effective<br>Date<br>(MM/YY) | Impacts of Reductions and<br>Other Considerations    | Law/Reg. Change<br>Required (cite) |
|-------------------------------|---------------|-----------------------------------------------------------|-------|-------|-------|------|-------|-------------|-------|-------|------|-------|------------|-------|-------|------|-------|------------------------------------------------------------------------------------------------|------------------------------|------------------------------------------------------|------------------------------------|
|                               |               |                                                           | FY 25 | FY 26 | FY 27 | FY28 | FY 29 | FY 25       | FY 26 | FY 27 | FY28 | FY 29 | FY 25      | FY 26 | FY 27 | FY28 | FY 29 |                                                                                                |                              |                                                      |                                    |
| L                             | 2             | Program eliminated- external facing position eliminated   |       | 119   | 119   | 119  | 119   |             |       |       |      |       |            | -1    | -1    | -1   | -1    | Program started after 2020, not tracking performance measures or performing at expected levels | 7/1/25                       | Program eliminated                                   | N/A                                |
| L                             | 2             | Program & manager/externally facing position eliminated   |       | 145   | 145   | 145  | 145   |             |       |       |      |       |            | -1    | -1    | -1   | -1    | Program started after 2020, not tracking performance measures or performing at expected levels | 7/1/25                       | Program eliminated                                   | N/A                                |
| M                             | 1             | Adminstrative position eliminated                         |       | 121   | 121   | 121  | 121   |             |       |       |      |       |            | -1    | -1    | -1   | -1    | The work can be distributed to other staff                                                     | 7/1/25                       | Increase in work on existing staff in program        | N/A                                |
| M                             | 1             | Reduce contract funding for salmon science investigations |       | 18    | 147   | 147  | 147   |             |       |       |      |       |            |       |       |      |       | Contracts not initiated yet and can be used to meet criteria                                   | 7/1/25                       | Reduced contract funds to do salmon work.            | N/A                                |
| L                             | 1             | Adminstrative position eliminated                         |       | 129   |       |      |       |             |       |       |      |       |            | -1    |       |      |       | This was a project position set to expire                                                      | 7/1/25                       | Project work that can be absorbed by existing staff. | N/A                                |
|                               |               |                                                           |       |       |       |      |       |             |       |       |      |       |            |       |       |      |       |                                                                                                |                              |                                                      |                                    |
|                               |               |                                                           |       |       |       |      |       |             |       |       |      |       |            |       |       |      |       |                                                                                                |                              |                                                      |                                    |
|                               |               |                                                           |       |       |       |      |       |             |       |       |      |       |            |       |       |      |       |                                                                                                |                              |                                                      |                                    |

Priority:

L = Low priority agency activity or program  
M = Medium priority agency activity or program  
H = High priority agency activity or program

Impact:

1 = Allows continuation of the program/activity at a reduced level  
2 = Eliminates the ability to perform program objectives  
3 = Eliminates agency function  
4 = Long term implications (moves the problem to next biennium)  
5 = Short term (reduction to one time increase)