

## 478 - Puget Sound Partnership

### A002 Action Agenda - Implementation, Science, and Performance Measurement

Development and implementation of the Action Agenda, a 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 developing the Action Agenda content, its implementation, as well as the evaluation of its success. Implementation involves coordinating activities of state, federal, and local agencies as well as tribal governments and non-profit organizations. By advancing a comprehensive array of actions, coalitions, funding, planning, and policy analysis. The Partnership oversees Puget Sound research, monitoring, and modeling to guide recovery efforts and revisions to the Action Agenda. The performance management function, using various data systems, tracks, analysis, and reports on progress in implementing specific projects, programs, and actions necessary to meet the Action Agenda's goals and benchmarks and informs future revisions to the Action Agenda.

| Account                  | FY 2010            | FY 2011            | Biennial Total     |
|--------------------------|--------------------|--------------------|--------------------|
| <b>FTE</b>               | 7.6                | 9.1                | 8.4                |
| <b>001 General Fund</b>  |                    |                    |                    |
| 001-1 State              | \$648,000          | \$447,000          | \$1,095,000        |
| 001-2 Federal            | \$1,237,000        | \$2,337,000        | \$3,574,000        |
| <b>001 Account Total</b> | <b>\$1,885,000</b> | <b>\$2,784,000</b> | <b>\$4,669,000</b> |

**Statewide Result Area: Improve the quality of Washington’s natural resources**

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

#### Expected Results

A scientifically guided Action Agenda that focuses on the most important threats and uses the most effective techniques to guide the investment of resources to achieve the protection and restoration of Puget Sound by 2020. Coordinated implementation by the range of stakeholders involved in recovery. A comprehensive performance management system that evaluates and reports on the achievement of 2020 goals.

### A003 Public Education and Outreach

This activity develops and implements a regional network and science based strategy to actively engage the over four million Puget Sound residents in Puget Sound recovery. The science and network framework focuses on increased coordination, collaboration, and content. This activity builds, manages, and supports a comprehensive regional network of over three hundred outreach practitioners to deliver messages integrating natural and social science to identify target audiences, best management practices, messages, and evaluation metrics. It also encompasses the development and delivery of general and targeted public information campaigns.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

| Account                  | FY 2010            | FY 2011            | Biennial Total     |
|--------------------------|--------------------|--------------------|--------------------|
| FTE                      | 5.3                | 7.5                | 6.4                |
| <b>001 General Fund</b>  |                    |                    |                    |
| 001-1 State              | \$1,170,000        | \$1,130,000        | \$2,300,000        |
| 001-2 Federal            | \$200,000          | \$1,200,000        | \$1,400,000        |
| <b>001 Account Total</b> | <b>\$1,370,000</b> | <b>\$2,330,000</b> | <b>\$3,700,000</b> |

**Statewide Result Area: Improve the quality of Washington’s natural resources**

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

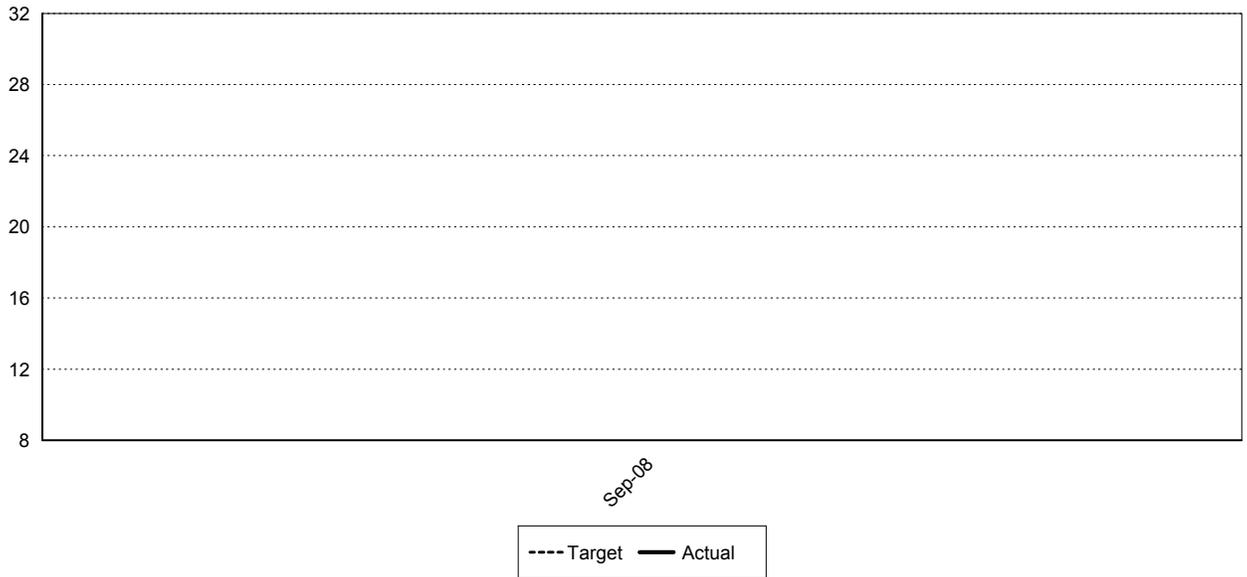
**Expected Results**

Improved public understanding of issues leading to broad scale changes in behavior to support a healthy Puget Sound. Improved collaboration, capacity, consistency, efficiency, and effectiveness among outreach programs and purveyors.

| <b>000192 Percent of citizens surveyed rating the need to clean up and protect waters in and around Puget Sound as urgent.</b> |        |        |        |
|--|--------|--------|--------|
| Biennium   | Period | Actual | Target |
| 2009-11  | Q8     |        |        |
|  | Q7     |        |        |
|  | Q6     |        |        |
|  | Q5     |        |        |
|  | Q4     |        |        |
|  | Q3     |        |        |
|  | Q2     |        |        |
|  | Q1     |        |        |
| 2007-09  | Q8     |        |        |
|  | Q7     |        |        |
|  | Q6     |        |        |
|  | Q5     | 19%    |        |
|  | Q4     |        |        |
|  | Q3     |        |        |
|  | Q2     |        |        |
|  | Q1     |        |        |

Percent

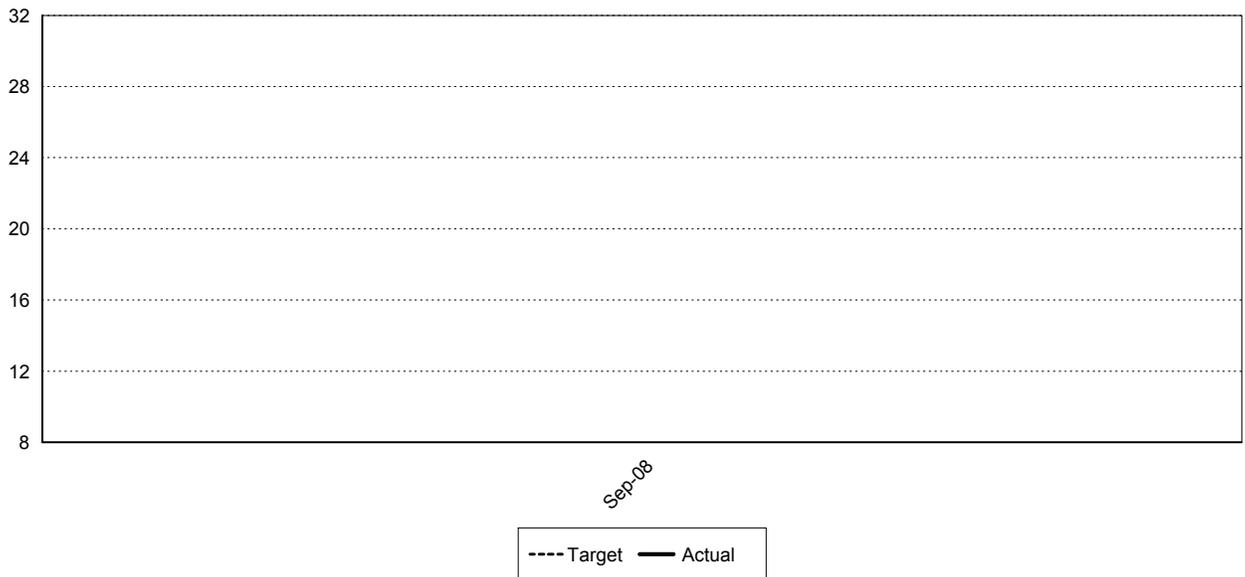
000192 - Clean up and protect Puges Sound waters



| 000184 Percent of citizens surveyed aware of the health and condition of waters in and around Puget Sound. |        |        |        |
|--|--------|--------|--------|
| Biennium   | Period | Actual | Target |
| 2009-11  | Q8     |        |        |
|  | Q7     |        |        |
|  | Q6     |        |        |
|  | Q5     |        |        |
|  | Q4     |        |        |
|  | Q3     |        |        |
|  | Q2     |        |        |
|  | Q1     |        |        |
| 2007-09  | Q8     |        |        |
|  | Q7     |        |        |
|  | Q6     |        |        |
|  | Q5     | 21%    |        |
|  | Q4     |        |        |
|  | Q3     |        |        |
|  | Q2     |        |        |
|  | Q1     |        |        |

Percent

000184 - Health and Condition of Puget Sound waters



**A004 Salmon Recovery, Local Integration, and Technical Assistance**

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 and programs. These programs include salmon recovery, stormwater (including low impact development), nutrients and toxics, and invasive species. In salmon recovery, the Partnership supports local decision makers refine and manage the chinook and steelhead recovery plans, and coordinates regionwide salmon recovery implementation reporting, as well as monitoring adaptive management actions. For the 2009-1 Biennium, this activity also includes evaluation of the state's oil spill prevention and response programs.

| Account                                      | FY 2010            | FY 2011          | Biennial Total     |
|--|--------------------|------------------|--------------------|
| <b>FTE</b>                                   | 14.2               | 12.2             | 13.2               |
| <b>02R Aquatic Lands Enhancement Account</b> |                    |                  |                    |
| 02R-1 State                                  | \$164,000          | \$329,000        | \$493,000          |
| <b>001 General Fund</b>                      |                    |                  |                    |
| 001-1 State                                  | \$273,000          | \$296,000        | \$569,000          |
| 001-2 Federal                                | \$1,371,000        | \$619,000        | \$1,990,000        |
| <b>001 Account Total</b>                     | <b>\$1,644,000</b> | <b>\$915,000</b> | <b>\$2,559,000</b> |
| <b>173 State Toxics Control Account</b>      |                    |                  |                    |
| 173-1 State                                  | \$395,000          | \$399,000        | \$794,000          |

**Statewide Result Area: Improve the quality of Washington’s natural resources**

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

**Expected Results**

Completed habitat recovery projects to protect and restore the highest priority fish passage, nearshore, floodplain, and estuary locations. Fulfillment of state responsibilities for salmon recovery. Reduced negative impacts from stormwater and invasive species in Puget Sound. Coordinated implementation of action agenda responsibilities by local entities.

**A005 Administration**

This activity includes the administrative functions of the agency such as the director, deputy director, administrative support, government affairs, agency communications, contracts, and accounts payable. It also includes the support of the three statutorily created Partnership Boards, the Leadership Council, the Ecosystem Coordinating Board and the Science Panel.

| <b>Account</b>           | <b>FY 2010</b>     | <b>FY 2011</b>     | <b>Biennial Total</b> |
|--------------------------|--------------------|--------------------|-----------------------|
| <b>FTE</b>               | 9.4                | 9.4                | 9.4                   |
| <b>001 General Fund</b>  |                    |                    |                       |
| 001-1 State              | \$1,052,000        | \$991,000          | \$2,043,000           |
| 001-2 Federal            | \$193,000          | \$57,000           | \$250,000             |
| <b>001 Account Total</b> | <b>\$1,245,000</b> | <b>\$1,048,000</b> | <b>\$2,293,000</b>    |

**Statewide Result Area: Improve the quality of Washington’s natural resources**

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

**Expected Results**

Leadership and oversight of Puget Sound conservation and recovery efforts necessary to restore Puget Sound for current and future generations. Efficient agency operations consistent with state guidelines regarding budget/finance, human resources, reporting, public information, board coordination, and so forth.

**Grand Total**

|              | <b>FY 2010</b>     | <b>FY 2011</b>     | <b>Biennial Total</b> |
|--------------|--------------------|--------------------|-----------------------|
| <b>FTE's</b> | 36.5               | 38.2               | 37.4                  |
| <b>GFS</b>   | \$3,143,000        | \$2,864,000        | \$6,007,000           |
| <b>Other</b> | \$3,560,000        | \$4,941,000        | \$8,501,000           |
| <b>Total</b> | <b>\$6,703,000</b> | <b>\$7,805,000</b> | <b>\$14,508,000</b>   |

| <b><u>Parameter</u></b>       | <b><u>Entered As</u></b>        |
|-------------------------------|---------------------------------|
| Budget Period                 | 2009-11                         |
| Agency                        | 478                             |
| Version                       | 2D                              |
| 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                             |