

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 2012	FY 2013	Biennial Total
FTE	13.0	12.7	12.9
02R Aquatic Lands Enhancement Account			
02R-1 State	\$152,000	\$151,000	\$303,000
001 General Fund			
001-1 State	\$457,000	\$464,000	\$921,000
001-2 Federal	\$3,600,000	\$1,009,000	\$4,609,000
001 Account Total	\$4,057,000	\$1,473,000	\$5,530,000
173 State Toxics Control Account			
173-1 State	\$333,000	\$332,000	\$665,000

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.

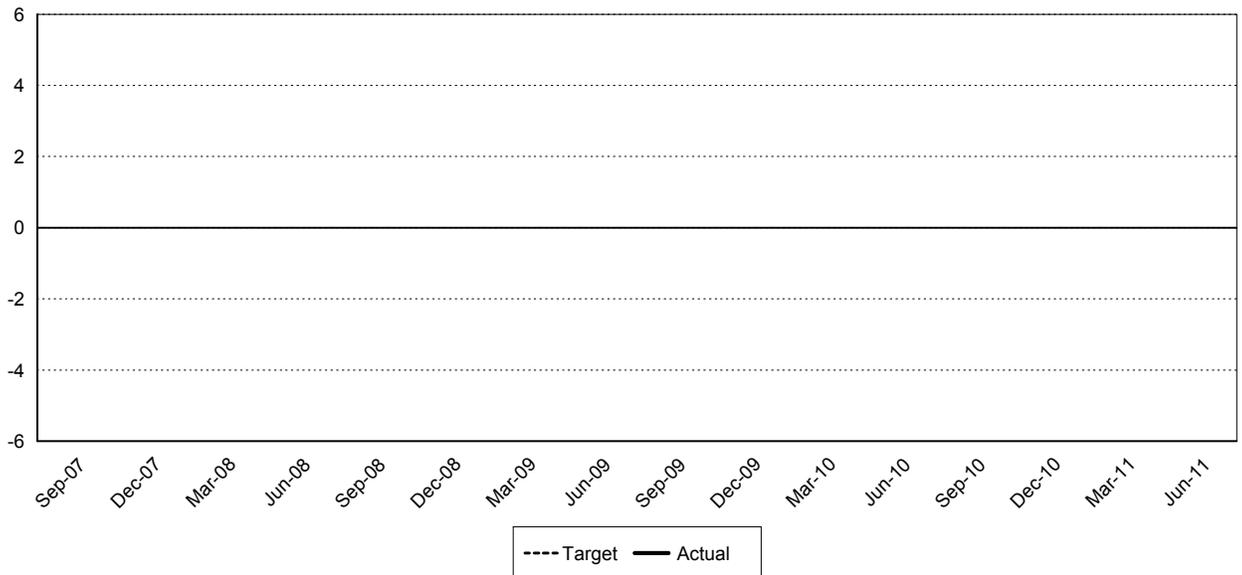
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000205 Percent of funding directed to the Action Agenda that is tracked in a Puget Sound Partnership accountability database linking it to actions, a responsible party and outcome measure.

Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Percent

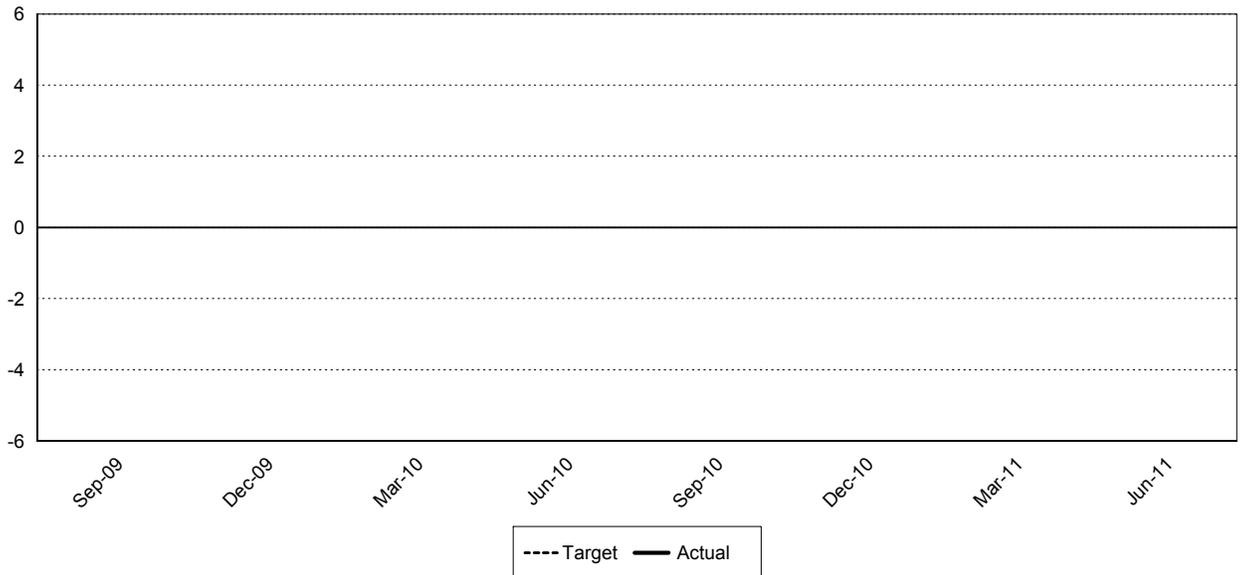
000205 - Accountability database



000218 Percent of implementors of the Action Agenda satisfied with the quality of support provided by the Partnership.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Percent

000218 - Enhance PSP Capacity

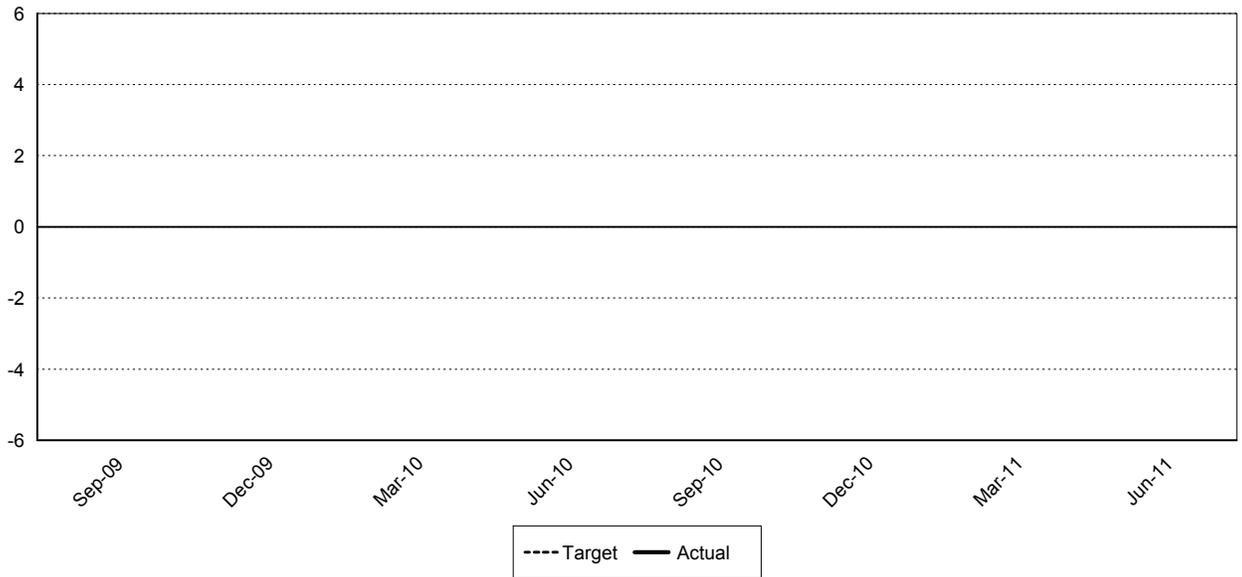


000219 Percent of implementor actions reporting successfully to the Partnership Performance management system.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Percent

000219 - Enhance PSP Capacity

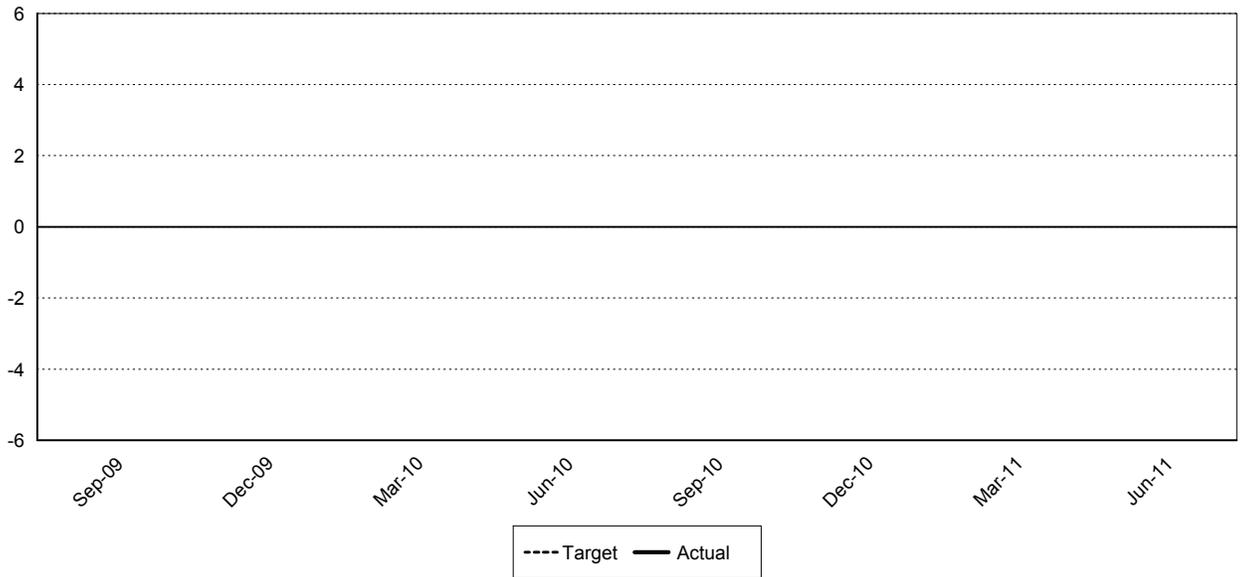


000221 Percent of environmental, state and federal caucus participants indicating that the Partnership processes are open, transparent, effective and accessible.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Percent

000221 - Enhance PSP Capacity

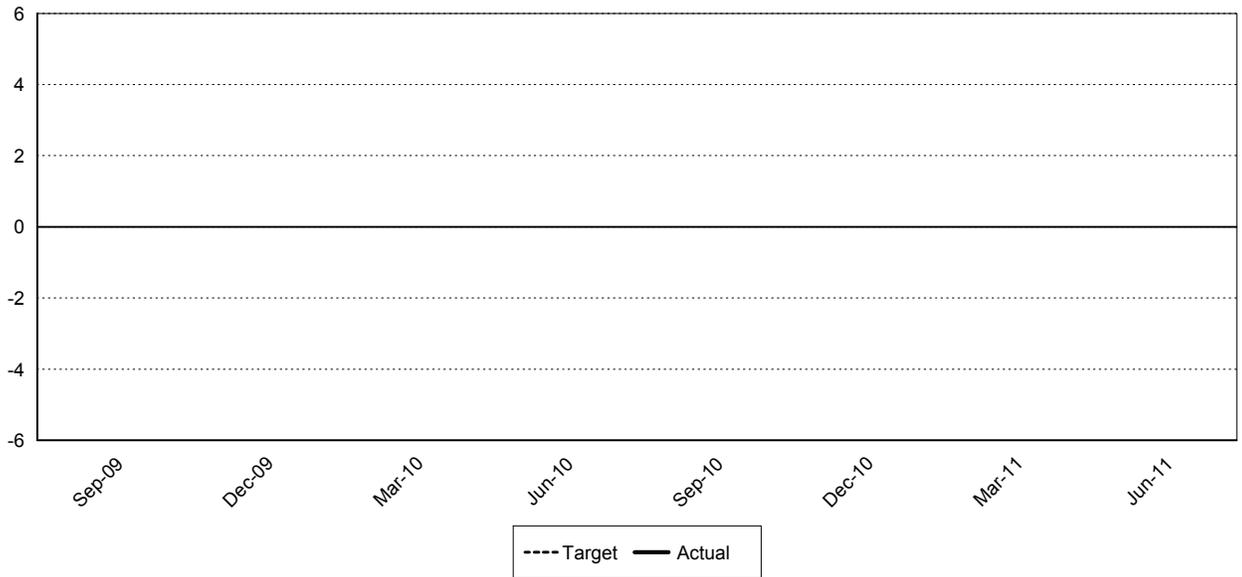


000213 Number of randomly selected stream sites successfully sampled to assess watershed health in Puget Sound and other salmon recovery regions (50 sites per region, 2 regions per year).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Number

000213 - Puget Sound Coastal Monitoring

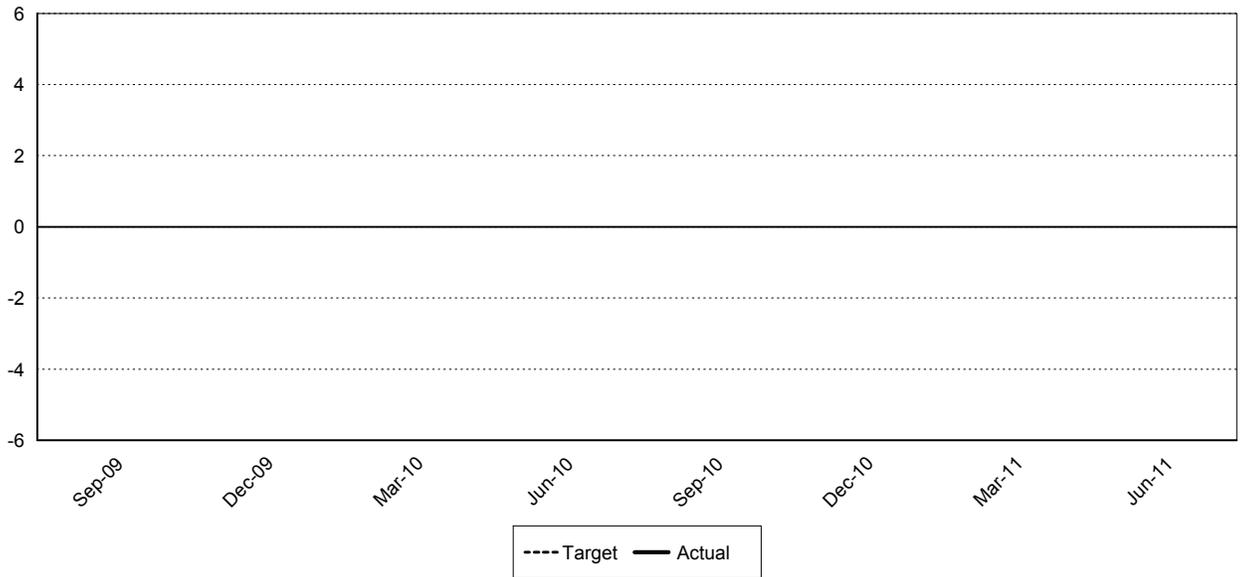


000216 Number of complete data sets posted to Ecology's web sites.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Number

000216 - Puget Sound Coastal Monitoring

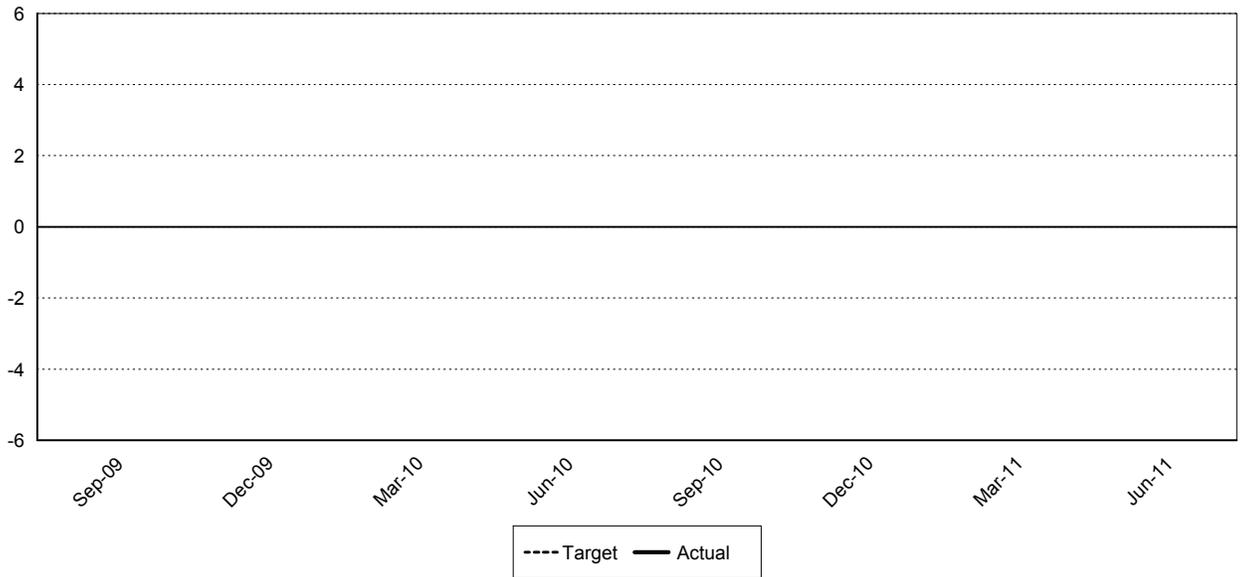


000210 Percent of studies recommended in the Biennial Science Work Plan that are implemented.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

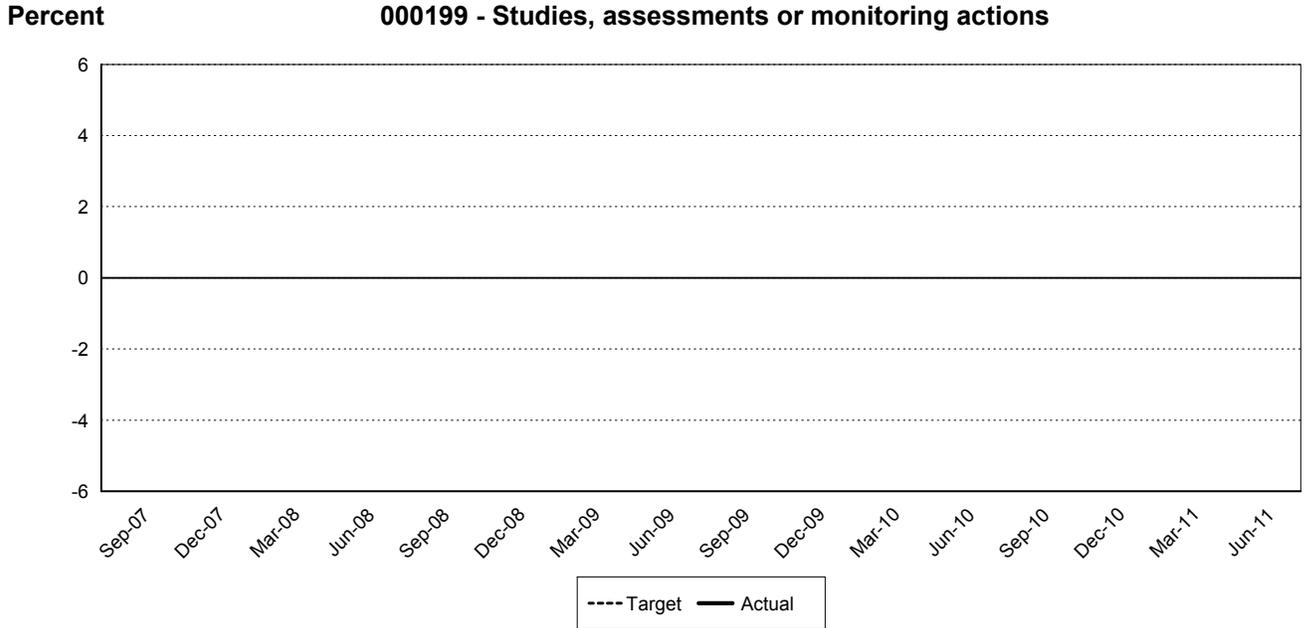
000210 - Puget Sound Research



000199 Percent of funding for studies, assessments or monitoring actions in the biennial science work plan with links to outcomes for goals, strategies, tactics or actions on the Action Agenda.

Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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A003 Public Education and Outreach

This activity develops and implements a regional network and science based strategy to actively 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.

Account	FY 2012	FY 2013	Biennial Total
FTE	5.5	5.5	5.5
02R Aquatic Lands Enhancement Account			
02R-1 State	\$65,000	\$65,000	\$130,000
001 General Fund			
001-1 State	\$870,000	\$814,000	\$1,684,000
001-2 Federal	\$1,802,000	\$86,000	\$1,888,000
001-7 Private/Local	\$25,000	\$0	\$25,000
001 Account Total	\$2,697,000	\$900,000	\$3,597,000

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

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

Expected Results

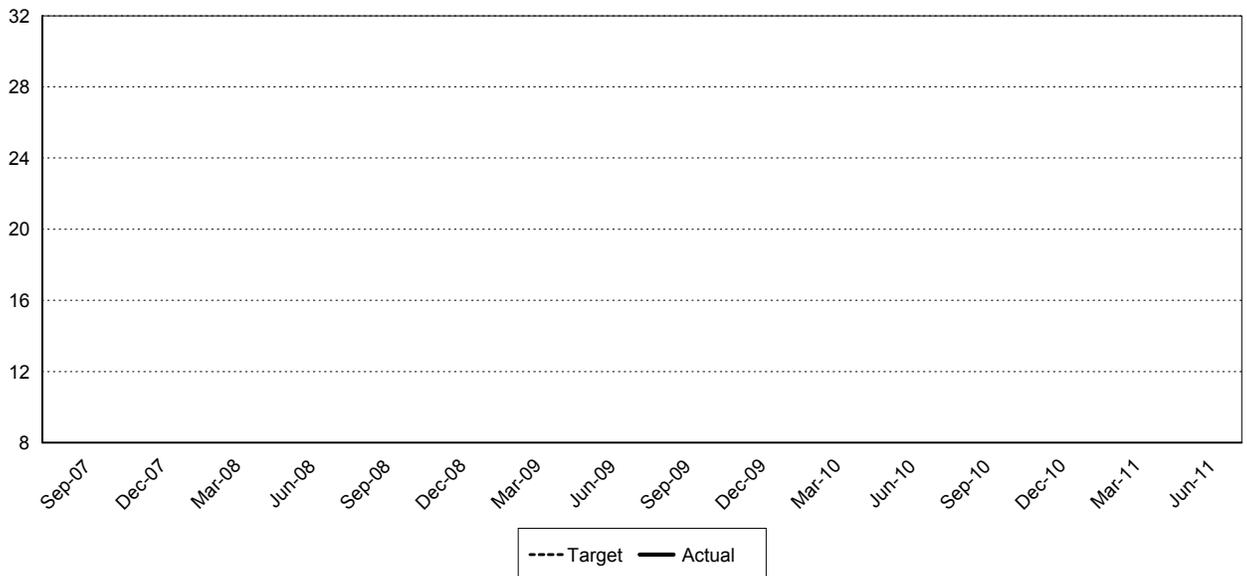
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Improved public understanding of issues leading to broad scale changes in behavior to support a healthy Puget Sound. Improved collaboration, capacity, consistency, efficiency, and effectiveness among outreach programs and purveyers.

000192 Percent of citizens surveyed rating the need to clean up and protect waters in and around Puget Sound as urgent.			
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

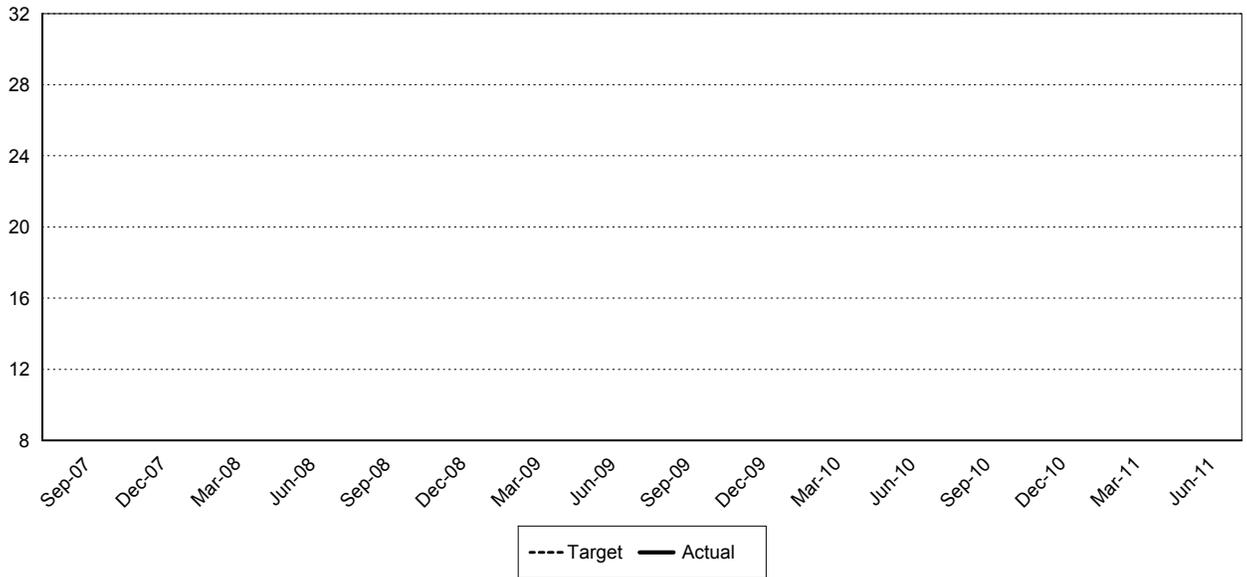
000192 - Clean up and protect Puges Sound waters



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

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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 2012	FY 2013	Biennial Total
FTE	8.2	8.0	8.1
001 General Fund			
001-2 Federal	\$1,403,000	\$169,000	\$1,572,000

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.

Account	FY 2012	FY 2013	Biennial Total
FTE	14.5	14.0	14.3
02R Aquatic Lands Enhancement Account			
02R-1 State	\$30,000	\$30,000	\$60,000
001 General Fund			
001-1 State	\$1,218,000	\$1,242,000	\$2,460,000
001-2 Federal	\$768,000	\$744,000	\$1,512,000
001 Account Total	\$1,986,000	\$1,986,000	\$3,972,000

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

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

Expected Results

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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

	FY 2012	FY 2013	Biennial Total
FTE's	41.2	40.2	40.7
GFS	\$2,545,000	\$2,520,000	\$5,065,000
Other	\$8,178,000	\$2,586,000	\$10,764,000
Total	\$10,723,000	\$5,106,000	\$15,829,000

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<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	478
Version	2C - Enacted 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