

478 - Puget Sound Partnership

A002 Setting Priorities and Evaluating Progress with Science

Developing and implementing the Action Agenda - a science-based 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 revising the Action Agenda, overseeing implementation, and evaluating progress toward recovery.

- Revising the Action Agenda involves applying information about ecosystem conditions and the effects of actions to update implementation strategies.
- Implementation oversight involves coordinating activities of state, federal, and local agencies, tribal governments; and non-profit organizations. The Partnership develops a strategic science program and biennial science work plans that describe the research, monitoring, and modeling needed to guide recovery efforts.
- Performance management includes tracking, analyzing, and reporting on progress in meeting performance goals in the Action Agenda and 2020 recovery targets set by the Leadership Council. Progress is reported in the Performance Accountability Application and in the State of the Sound report.

Strategic science and performance management information combine to inform revisions to the Action Agenda.

Account	FY 2014	FY 2015	Biennial Total
FTE	13.7	14.0	13.9
02R Aquatic Lands Enhancement Account			
02R-1 State	\$102,000	\$102,000	\$204,000
001 General Fund			
001-1 State	\$531,000	\$506,000	\$1,037,000
001-2 Federal	\$3,576,000	\$2,197,000	\$5,773,000
001 Account Total	\$4,107,000	\$2,703,000	\$6,810,000
173 State Toxics Control Account			
173-1 State	\$110,000	\$110,000	\$220,000

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

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

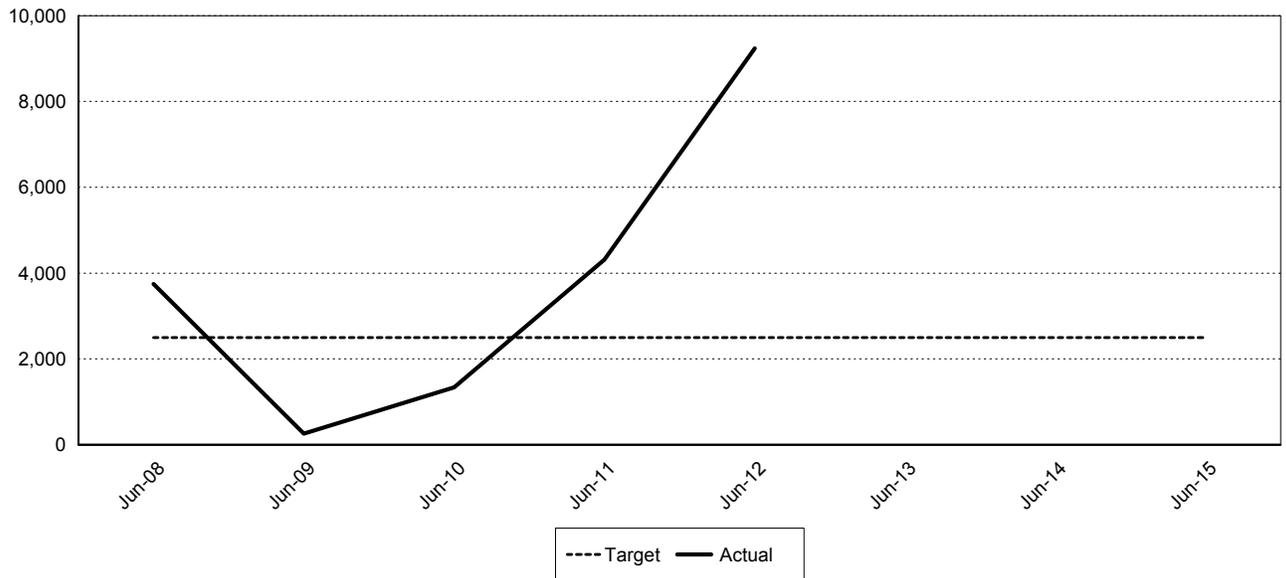
Expected Results

A scientifically guided Action Agenda focused on the most important threats and using the most effective techniques to guide the investment of resources to protect and restore Puget Sound by 2020. Coordinated implementation by stakeholders involved in recovery. A comprehensive performance management system that evaluates and reports on achievement of 2020 goals. A robust regional monitoring and science program to ensure that actions and strategies are grounded in science and demonstrate effectiveness.

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
2013-15	A3		2,500
	A2		2,500
2011-13	A3		2,500
	A2	9,239	2,500
2009-11	A3	4,312	2,500
	A2	1,338	2,500

Number 002131 - Action Agenda/Habitat: Habitat restored, enhanced or protected



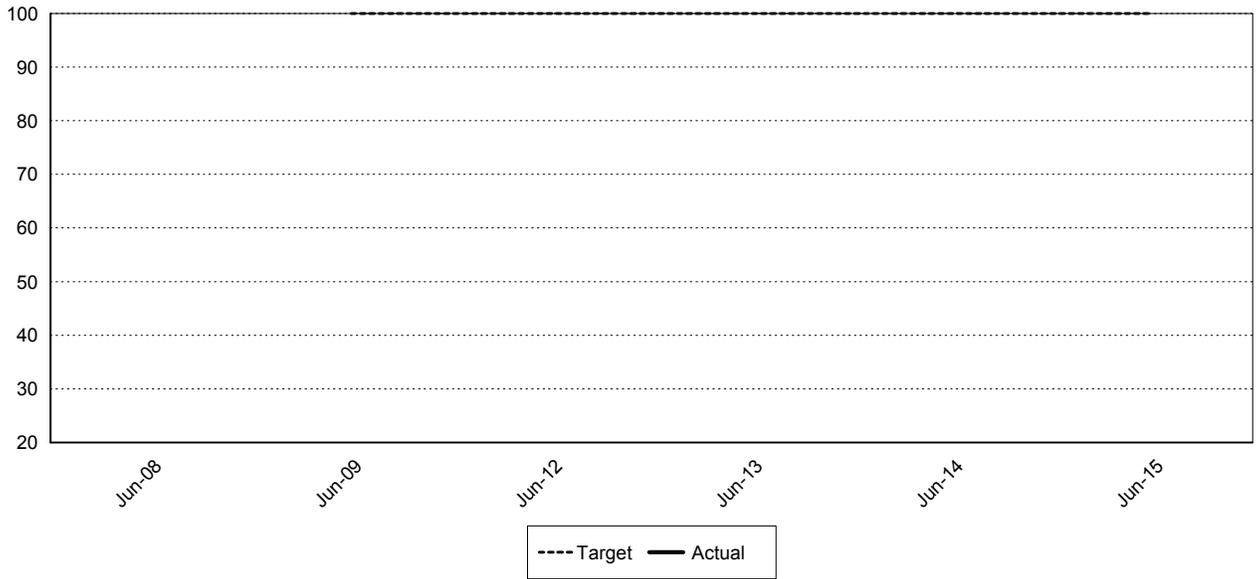
002132 Percentage of the five Puget Sound bio-geographic regions, that experience an improvement in wild Chinook abundance in 2-4 populations.

Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3		100%
	A2		100%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

002132 - Action Agenda/Habitat: Wild Chinook populations



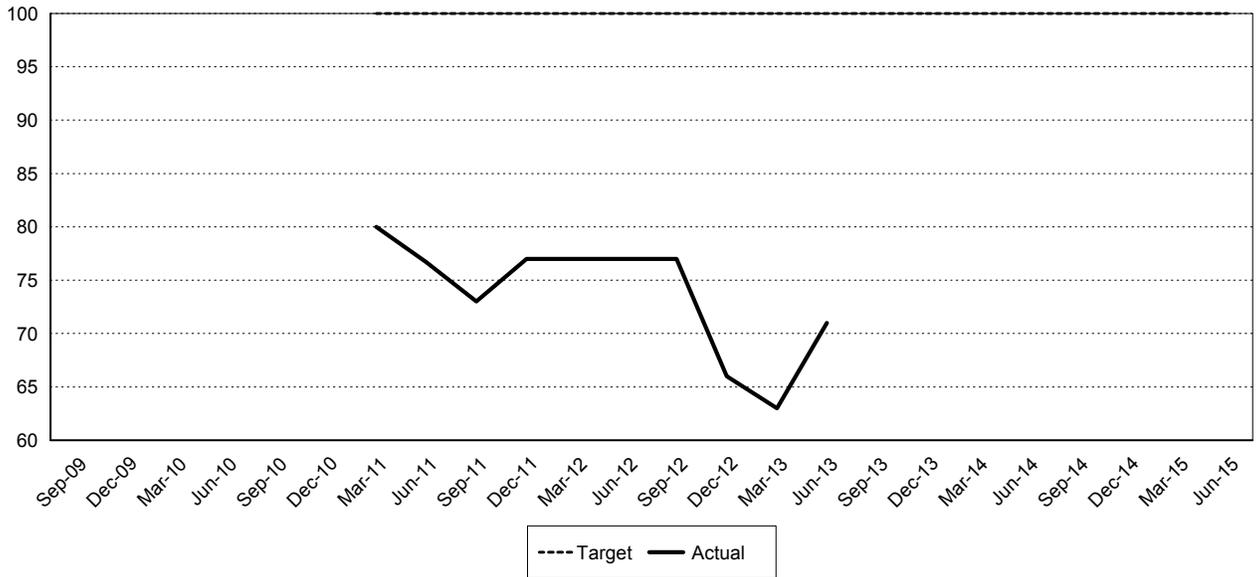
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002136 Percent of highest priority near-term actions reporting 'On Plan' (and 'Completed').			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		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%
2009-11	Q8	76.7%	100%
	Q7	80%	100%
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

002136 - Action Agenda: Highest Priority NTAs 'On Plan'



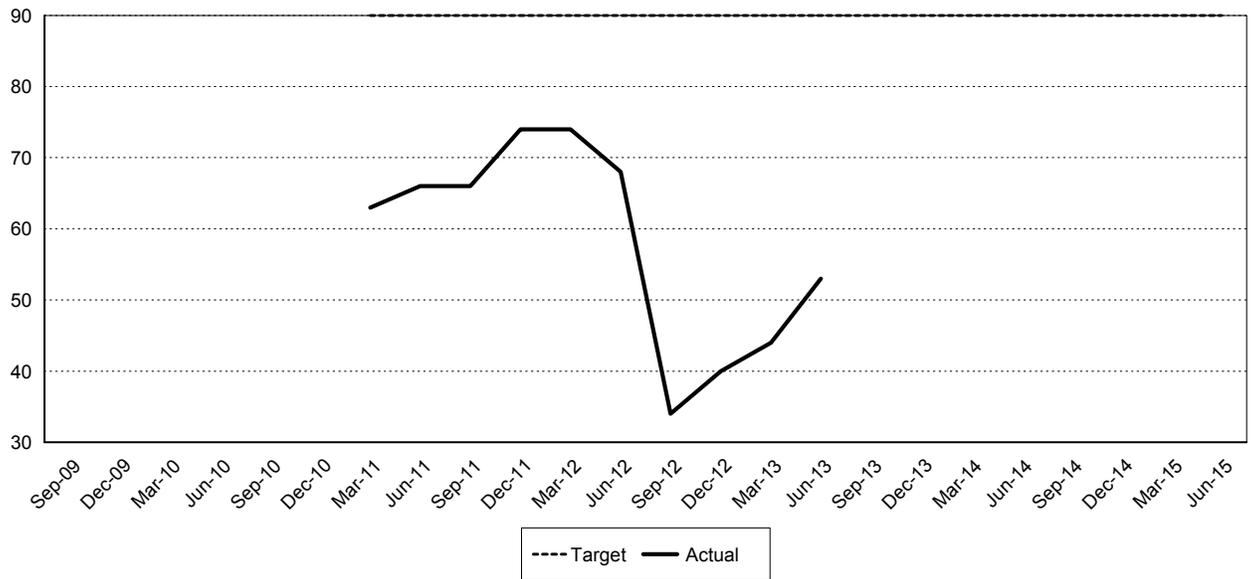
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002129 Percent of Partnership Led Near-Term Actions Reporting 'On Plan' (and 'Completed').			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		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%
2009-11	Q8	66%	90%
	Q7	63%	90%
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

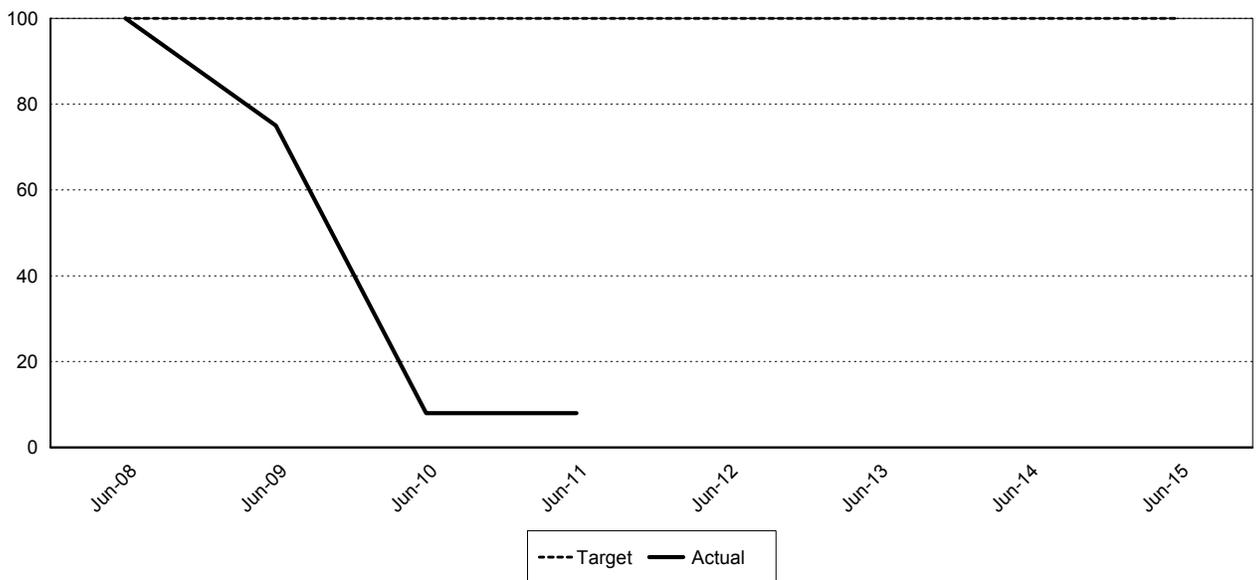
002129 - Action Agenda: PSP Led NTAs 'On Plan'



002130 Percentage of sampling sites reporting improved condition, based on marine water condition index.			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3		100%
	A2		100%
2009-11	A3	8%	100%
	A2	8%	100%

Percent

002130 - Action Agenda: Sampling sites reporting improved condition



A003 Public Stewardship of Puget Sound

The Partnership is the EPA-designated Lead Organization for the regional stewardship network and its Action Agenda activities. This program implements a science-based strategy to advance best management practices for Puget Sound recovery among over four million residents in the Puget Sound region. The work in this activity builds, manages, and leverages a regional network of over five hundred community organizations to deliver targeted outcomes - best management practices implemented by citizens - that address priority pressures to the Puget Sound ecosystem related to storm water, nutrients and habitat. Staff administer the regional program; provide guidance, grants, information and technical resources to partners for local program delivery; provide web-based technology for partner collaboration; and produce publications.

Account	FY 2014	FY 2015	Biennial Total
FTE	4.5	4.8	4.7
001 General Fund			
001-1 State	\$574,000	\$524,000	\$1,098,000
001-2 Federal	\$759,000	\$754,000	\$1,513,000
001 Account Total	\$1,333,000	\$1,278,000	\$2,611,000

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

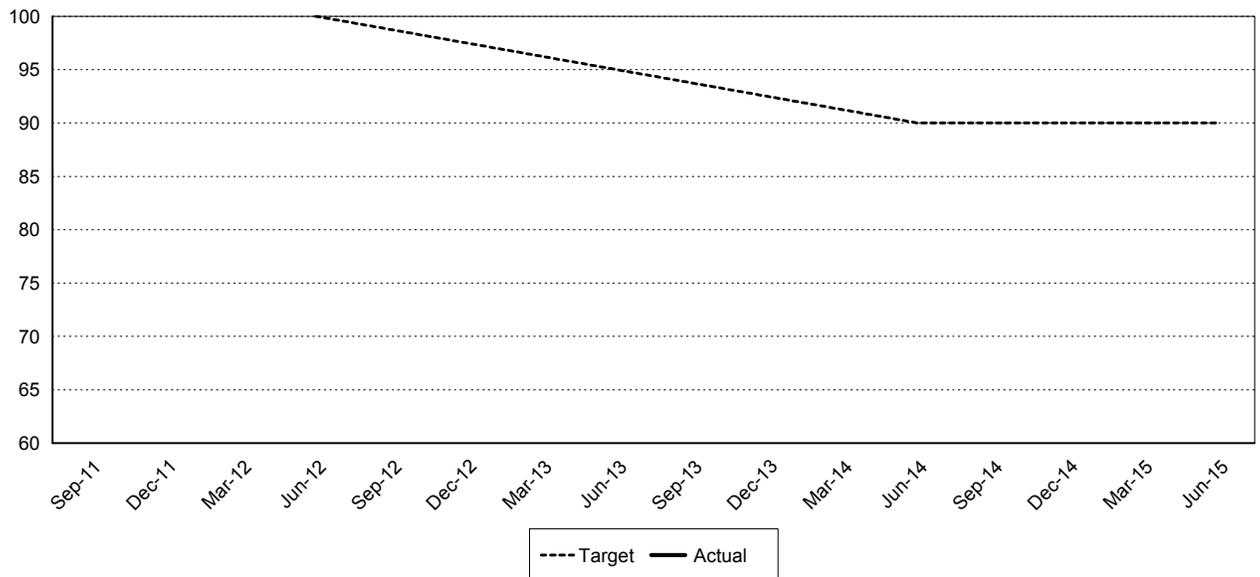
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Reduced pressure on Puget Sound from citizen-based activities; enhanced environmental outcomes from partner programs through improved strategies, collaboration, capacity, and effectiveness; citizens’ information access and transparency; increased partner resources, and effective agency publications.

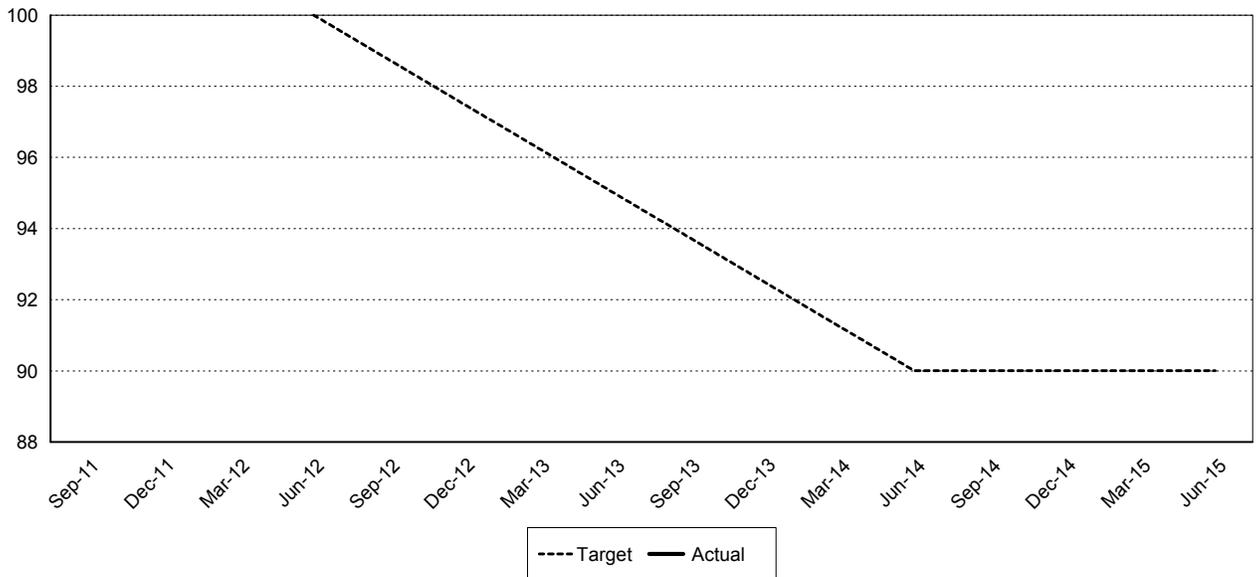
002144 By survey, on best management practices knowledge, percentage of Puget Sound residents answering correctly that leaving dog waste in residential yards is harmful to water quality.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	63%	100%
	Q3		
	Q2		
	Q1		

Percent 002144 - Public Education & Outreach: Knowledge Survey - dog waste



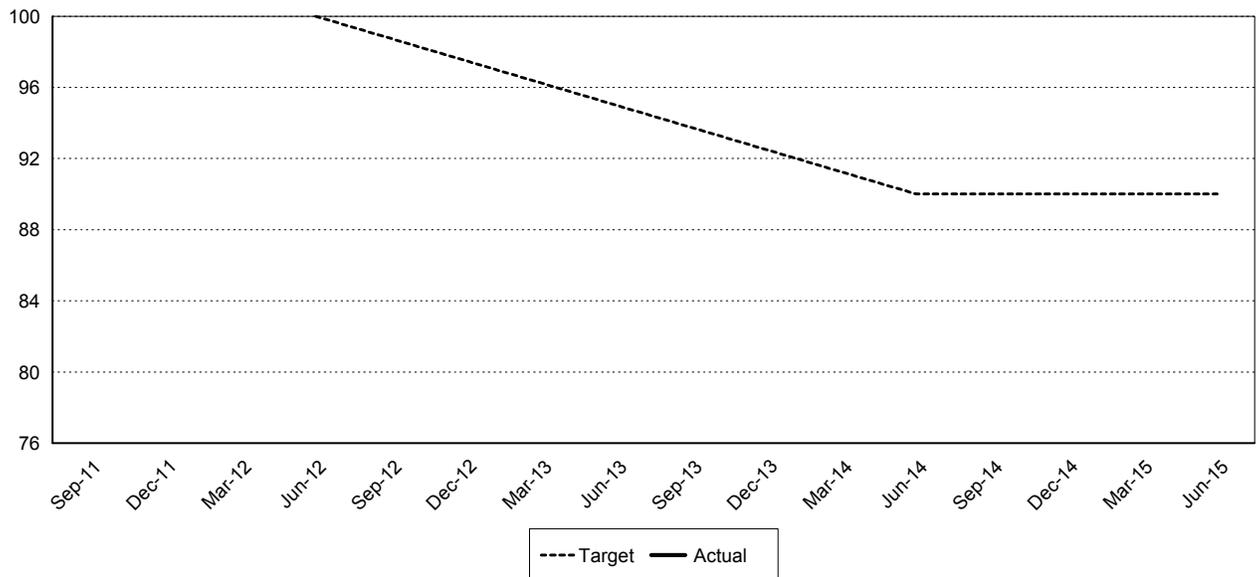
002138 By survey, on best management practices knowledge, percentage of Puget Sound residents answering correctly that using chemical products to control weeds or other plants in residential yards is harmful to water quality.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	89%	100%
	Q3		
	Q2		
	Q1		

Percent 002138 - Public Education & Outreach: Knowledge Survey - use of chemical products in yards



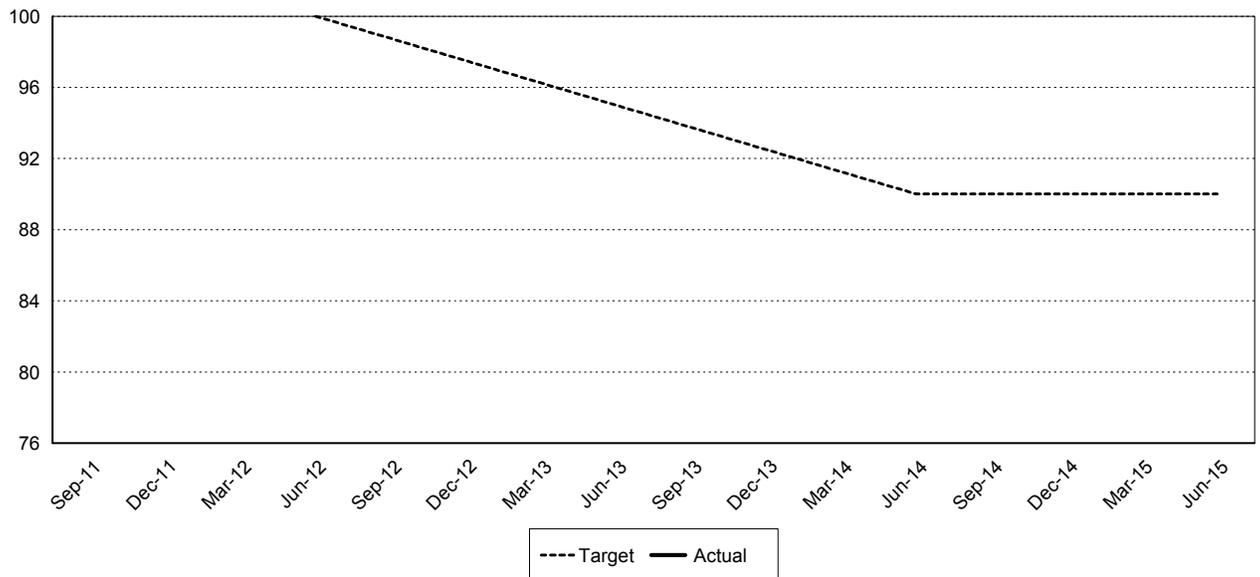
002140 By survey, on best management practices knowledge, percentage of Puget Sound residents answering correctly that using weed and feed on residential lawns is harmful to water quality.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	77%	100%
	Q3		
	Q2		
	Q1		

Percent 002140 - Public Education & Outreach: Knowledge Survey - using weed & feed



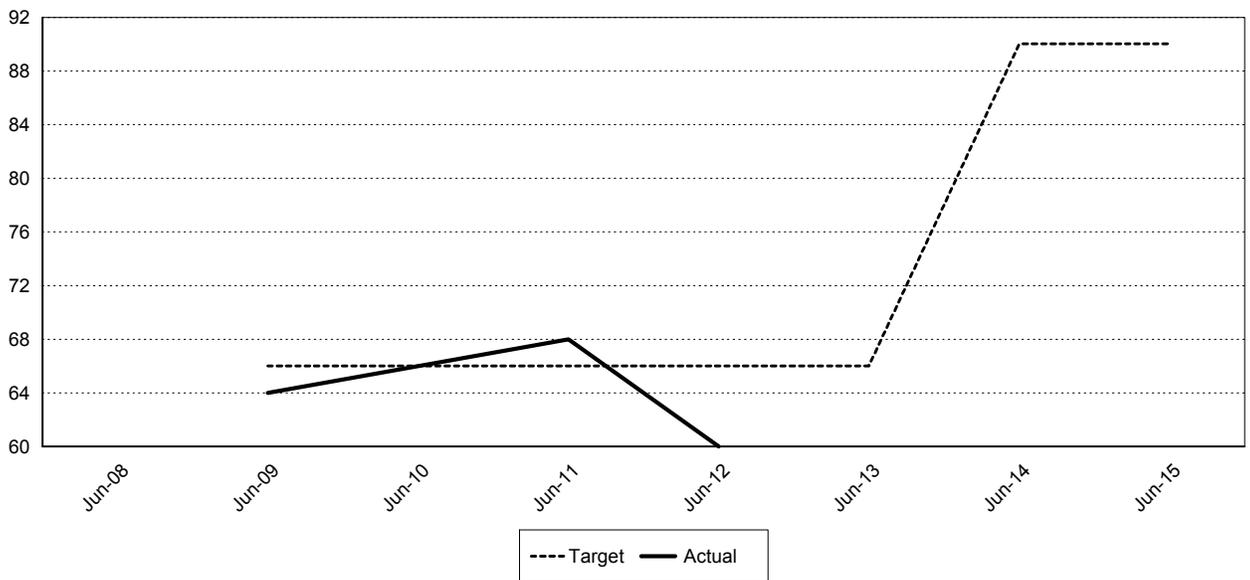
002142 By survey, on best management practices knowledge, percentage of Puget Sound residents answering correctly that washing personal vehicles in the driveway, street or parking lot is harmful to water quality.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	77%	100%
	Q3		
	Q2		
	Q1		

Percent 002142 - Public Education & Outreach: Knowledge Survey - washing personal vehicles



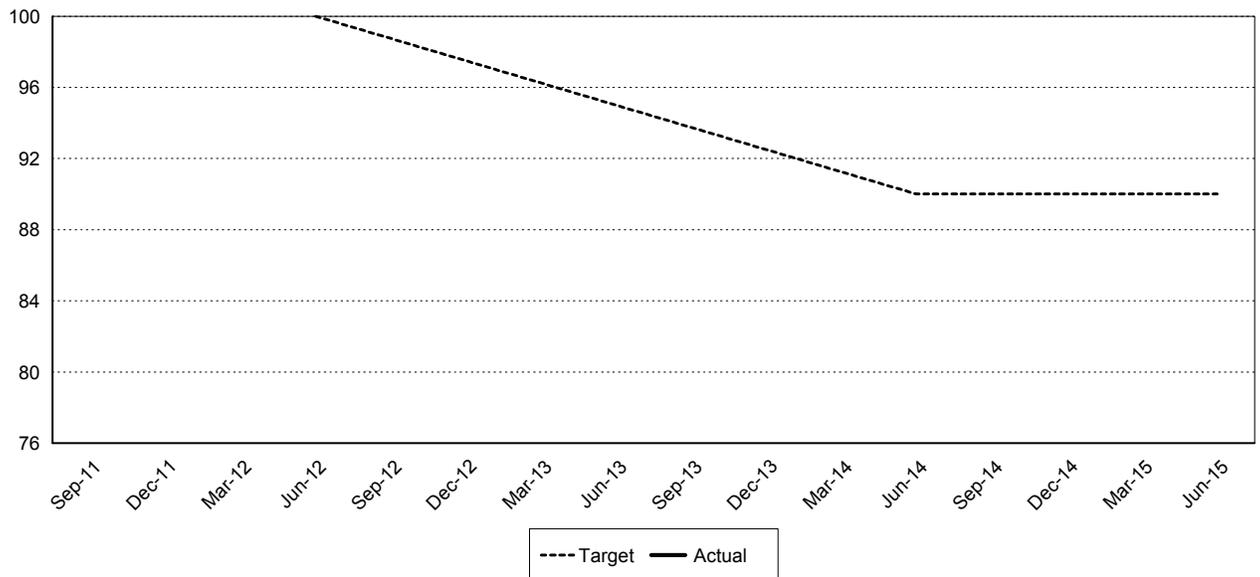
002133 By survey, percentage of Puget Sound residents rating the need to clean-up and protect waters in and around Puget Sound as Urgent/Extremely Urgent.			
Biennium	Period	Actual	Target
2013-15	A3		90%
	A2		90%
2011-13	A3		66%
	A2	60%	66%
2009-11	A3	68%	66%
	A2		

Percent 002133 - Public Education & Outreach: Perceived urgency of clean-up



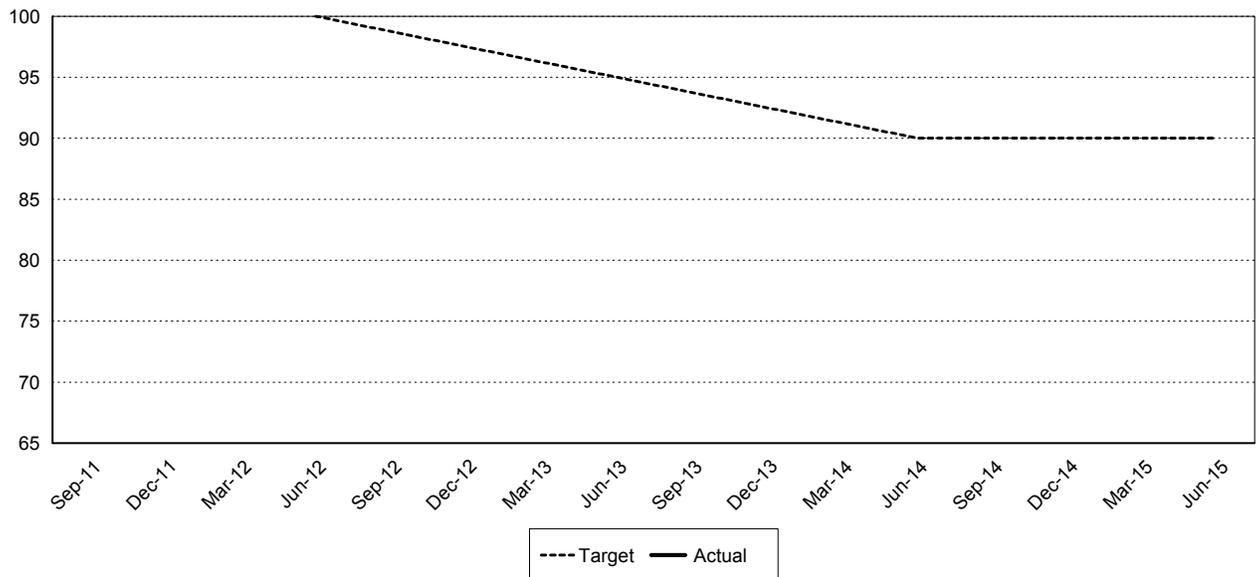
002145 By survey, on best management practices, percentage of Puget Sound households answering that they 'Always' / 'Usually' pick up their dog's waste from their yard.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	77%	100%
	Q3		
	Q2		
	Q1		

Percent 002145 - Public Education & Outreach: Practice Survey - dog waste



002139 By survey, on best management practices, percentage of Puget Sound households answering that they 'Never' / 'Seldom' use chemical products to control or kill moss, weeds or other plants in their yard.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	65%	100%
	Q3		
	Q2		
	Q1		

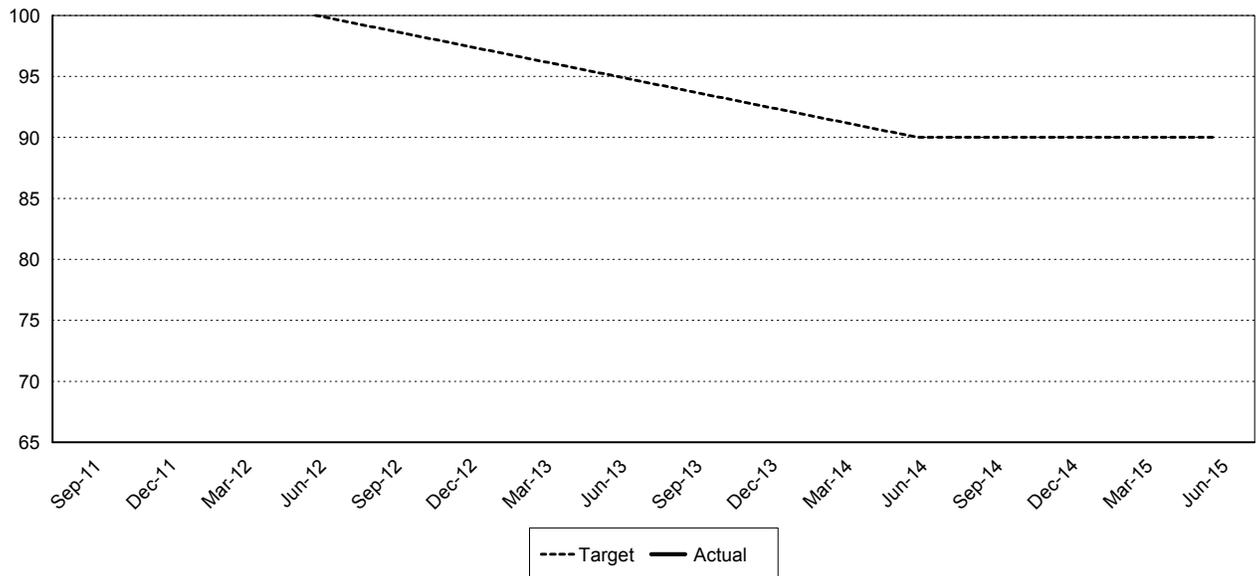
Percent 002139 - Public Education & Outreach: Practice Survey - use of chemical products in yards



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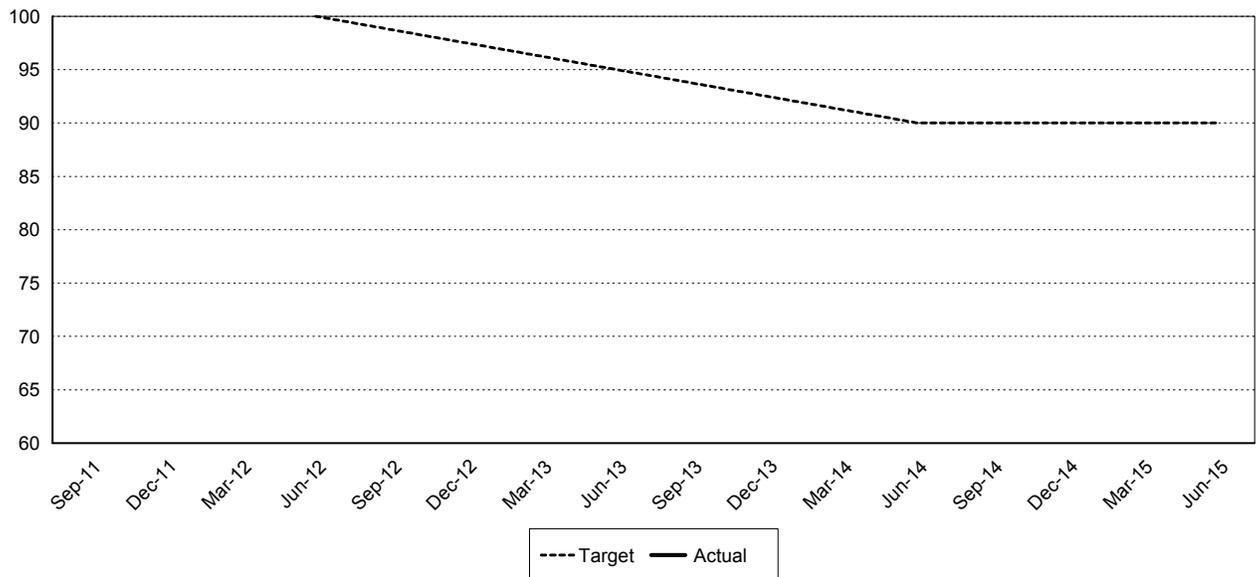
002141 By survey, on best management practices, percentage of Puget Sound households answering that they 'Never' / 'Seldom' use weed and feed on their lawn.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	66%	100%
	Q3		
	Q2		
	Q1		

Percent 002141 - Public Education & Outreach: Practice Survey - using weed & feed



002143 By survey, on best management practices, percentage of Puget Sound households answering that they 'Never' / 'Seldom' wash their vehicles in the driveway, street or parking lot.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	60%	100%
	Q3		
	Q2		
	Q1		

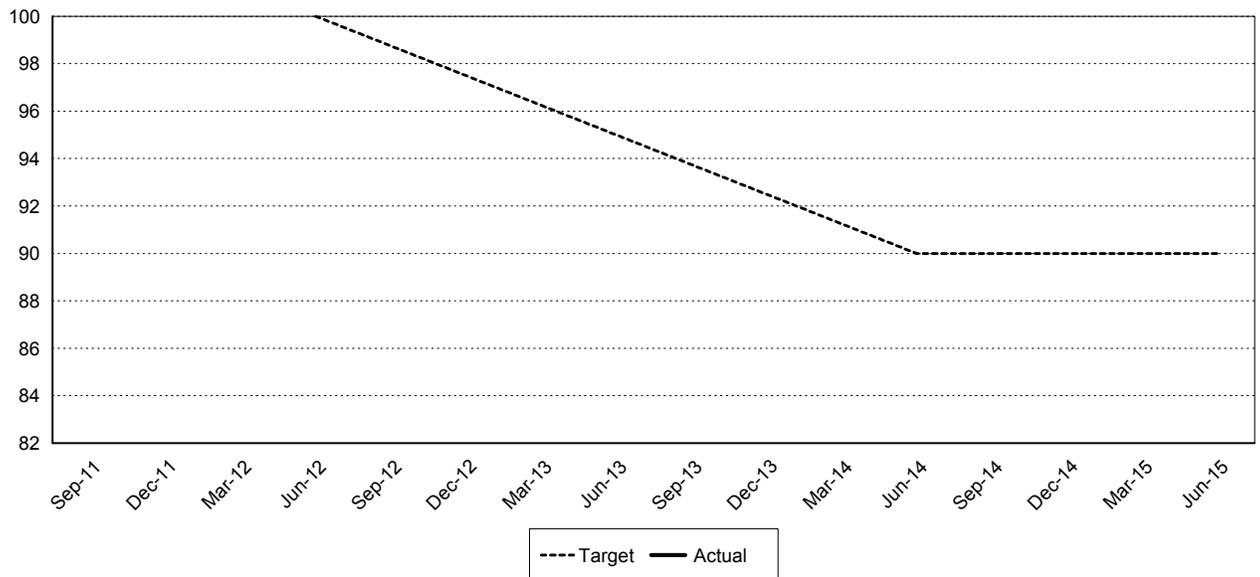
Percent 002143 - Public Education & Outreach: Practice Survey - washing personal vehicles



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002134 By survey, percentage of Puget Sound residents agreeing or strongly agreeing that 'one person's actions can make a difference in improving the health of waters and fish and wildlife habitat in the Puget Sound region'.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	83%	100%
	Q3		
	Q2		
	Q1		

Percent 002134 - Public Education & Outreach: Survey - Can an individual's actions make a difference



A004 Support Ecosystem Recovery

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

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 including salmon recovery, storm water (including low-impact development), oil spills, nutrients and toxics, and invasive species. The Partnership is the state-designated regional organization that coordinates implementation of Puget Sound salmon recovery actions. This includes supporting local decision makers to develop, update, and implement Chinook and steelhead recovery plans, as well as coordinating region-wide salmon recovery implementation reporting, monitoring, and adaptive management.

Account	FY 2014	FY 2015	Biennial Total
FTE	10.6	10.6	10.6
02R Aquatic Lands Enhancement Account			
02R-1 State	\$804,000	\$802,000	\$1,606,000
001 General Fund			
001-2 Federal	\$1,535,000	\$1,365,000	\$2,900,000
173 State Toxics Control Account			
173-1 State	\$170,000	\$170,000	\$340,000

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

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

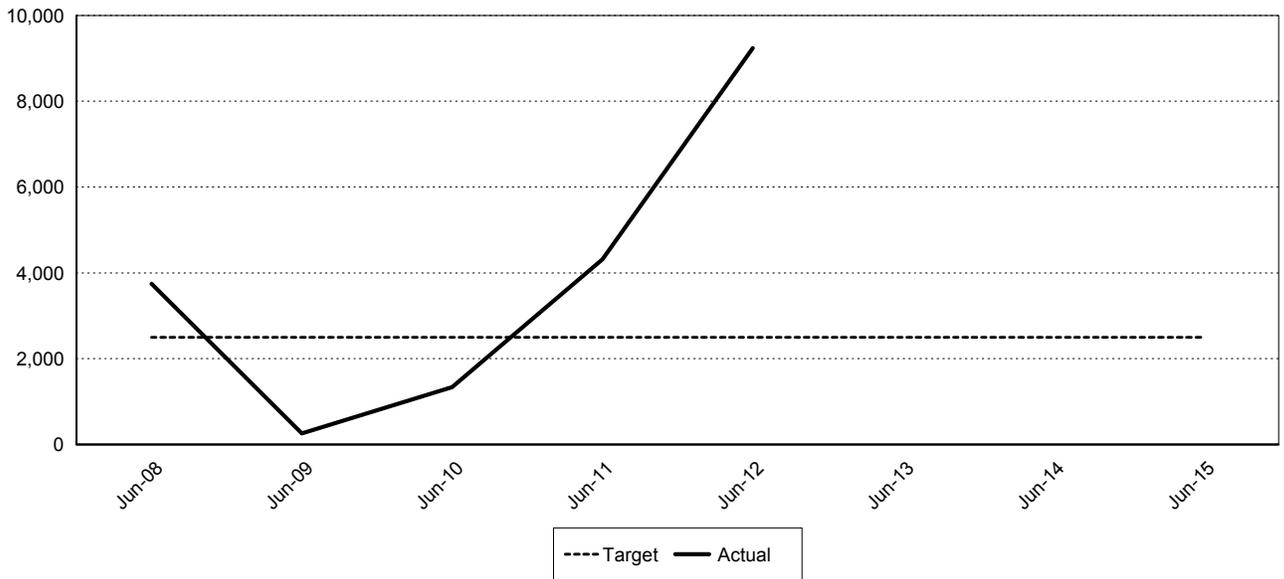
Expected Results

Completed habitat recovery projects to protect and restore the highest priority fish passage, near-shore, floodplain, and estuary locations. Fulfillment of state responsibilities for salmon recovery. Reduced negative impacts from storm water and invasive species in Puget Sound. Coordinated and prioritized implementation of Action Agenda responsibilities by local entities.

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
2013-15	A3		2,500
	A2		2,500
2011-13	A3		2,500
	A2	9,239	2,500
2009-11	A3	4,312	2,500
	A2	1,338	2,500

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

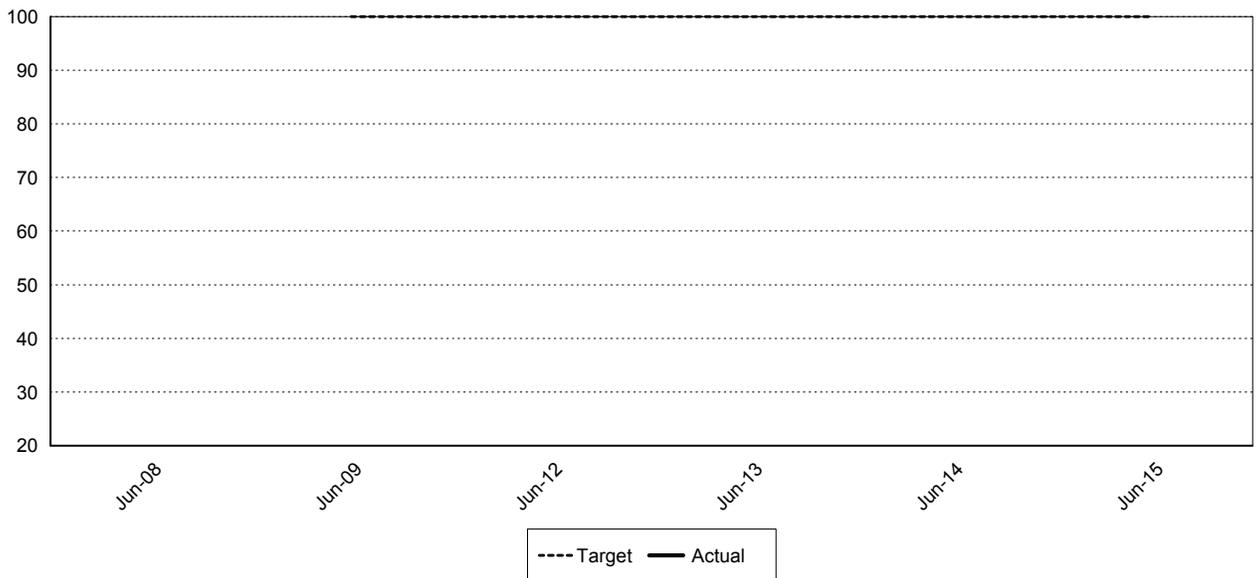
Number **002131 - Action Agenda/Habitat: Habitat restored, enhanced or protected**



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
2013-15	A3		100%
	A2		100%
2011-13	A3		100%
	A2		100%

Percent **002132 - Action Agenda/Habitat: Wild Chinook populations**



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A005 Administration

Partnership administration manages the day-to-day operations and leadership functions of the agency. Staff in this area include the executive director, deputy director, director of public affairs and agency communications, the executive assistant, and financial services staff. 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 2014	FY 2015	Biennial Total
FTE	18.8	17.2	18.0
02R Aquatic Lands Enhancement Account			
02R-1 State	\$55,000	\$55,000	\$110,000
001 General Fund			
001-1 State	\$1,311,000	\$1,288,000	\$2,599,000
001-2 Federal	\$680,000	\$704,000	\$1,384,000
001 Account Total	\$1,991,000	\$1,992,000	\$3,983,000
173 State Toxics Control Account			
173-1 State	\$58,000	\$58,000	\$116,000

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

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

Expected Results

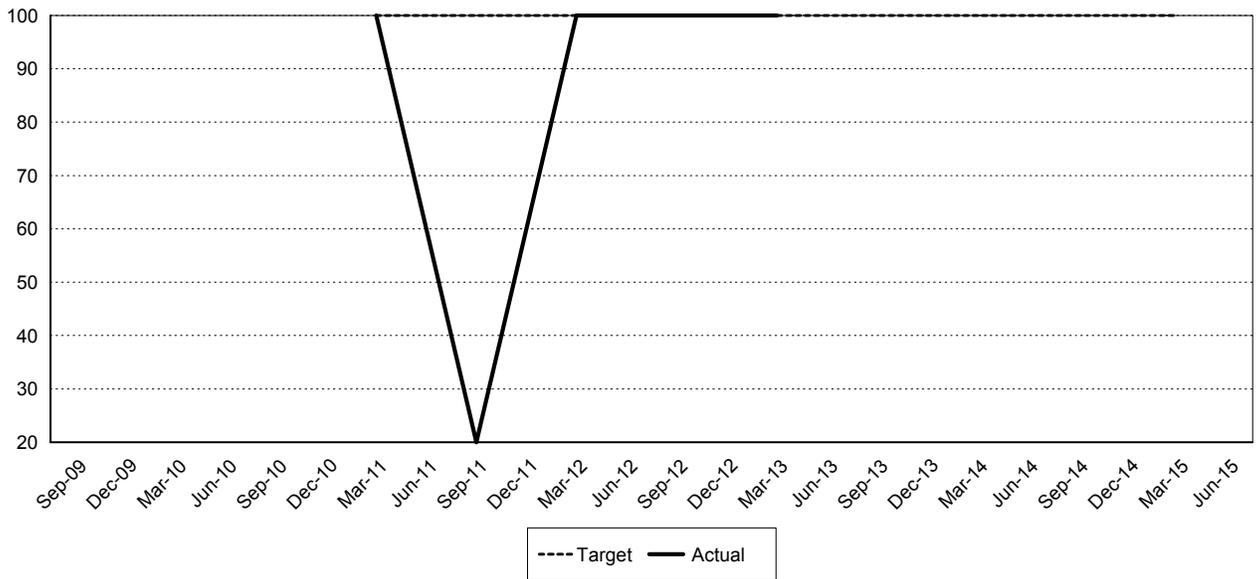
Leadership and oversight of Puget Sound conservation and recovery efforts necessary to restore Puget Sound for current and future generations. Efficient agency operations consistent with state and federal guidelines regarding budget/finance, human resources, reporting, public information, and board coordination.

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002164 Percentage of Financial & Ecosystem Account Tracking System (FEATS) reports submitted on time to the federal Environmental Protection Agency.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		100%
	Q6		
	Q5		100%
	Q4		
	Q3		100%
	Q2		
	Q1		100%
2011-13	Q8		
	Q7	100%	100%
	Q6		
	Q5	100%	100%
	Q4		
	Q3	100%	100%
	Q2		
	Q1	20%	100%
2009-11	Q8		
	Q7	100%	100%
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

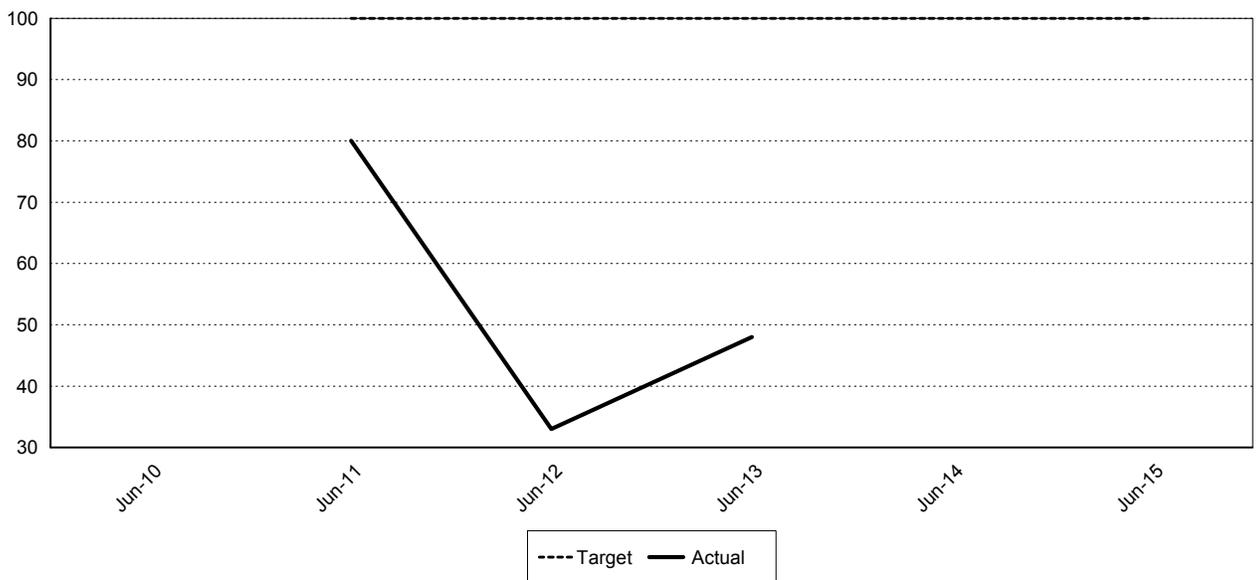
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 002164 - % FEATS reports submitted on time to EPA



002163 % of performance evaluations completed for employees with a plan.			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3	48%	100%
	A2	33%	100%
2009-11	A3	80%	100%
	A2		

Percent 002163 - % of performance evaluations completed



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	47.6	46.6	47.1
GFS	\$2,416,000	\$2,318,000	\$4,734,000
Other	\$7,849,000	\$6,317,000	\$14,166,000
Total	\$10,265,000	\$8,635,000	\$18,900,000

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<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
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