

Puget Sound Partnership

RCW 90.71

Request	\$20,255,000	
Net change from current biennium	\$2,123,847	Increase
Percent change from current biennium	11.7%	Increase

The Puget Sound Partnership (the Partnership) leads the recovery of Puget Sound, and directs the implementation of the 2020 Action Agenda. The Partnership is mandated to: 1) Set science-based priorities for restoring and protecting Puget Sound; 2) Spur implementation of priority actions; and 3) Ensure accountability for results. The Partnership provides the focal point for thousands of partners involved in the work, including statutory boards, state and federal agencies, tribes, local government, citizen groups, businesses, non-governmental organizations, as well as Puget Sound’s 4.3 million residents. The Partnership provides the strategic 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, performance management, public engagement and stewardship, and technical assistance.

Agency Mission

The Puget Sound Partnership leads and coordinates efforts supported by science, embraced by the public, and proven effective by results to leave a legacy of a healthy Puget Sound for future generations.

Agency Level Summary

Operating Budget: Summary

2011-13 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2009-11 Actual	2011-13 Estimated	2013-15 Proposed
4,526,000	505	General Fund - Basic Account - State	5,414,142	4,525,495	4,757,000
12,428,000		General Fund - Basic Account - Federal	4,836,127	12,428,000	11,598,000
25,000		General Fund - Basic Account - Private/Local		25,000	
		General Fund - Basic Account - Private/Local Unanticipated	25,000		
493,000		Aquatic Lands Enhancement Account - State	493,000	493,000	3,222,000
658,000		State Toxics Control Account - State	788,049	658,000	678,000
<u>18,130,000</u>	<u>505</u>	Total Appropriated Funds	<u>11,556,318</u>	<u>18,129,495</u>	<u>20,255,000</u>
		Non-Appropriated Funds			
		Industrial Insurance Premium Refund - Non-Appropriated		1,658	

Capital Budget: Summary*

2011-13 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2009-11 Actual	2011-13 Estimated	2013-15 Proposed
4,440,000	1,155,000	General Fund - Basic Account - Federal	10,000	3,285,000	1,155,000

*For detail projects, see 2013-15 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2009-11 Actual		2011-13 Estimated		2013-15 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	(1,264,618)	(9.9)%	6,574,835	56.9%	2,123,847	11.7%

Employment Summary

	2010-11 Actual	2011-12 Estimated	2012-13 Estimated	2013-14 Proposed	2014-15 Proposed
FTE Staff Years	33.8	39.0	43.2	47.6	46.6