

# Puget Sound Partnership

RCW 90.71

## Current Law Budget

Request	\$15,383,000	
Net change from current biennium	\$3,655,846	Decrease
Percent change from current biennium	19.2%	Decrease

The Puget Sound Partnership (the Partnership) leads a collaborative effort to protect and recover Puget Sound by developing and guiding implementation of the Puget Sound Action Agenda. The Partnership is mandated to: (1) set science based priorities for restoring and protecting Puget Sound; (2) support partners to implement priority actions; and (3) ensure accountability for results through shared measures and effectiveness monitoring. The Partnership works closely with hundreds of partners involved in the work, including statutory boards, state and federal agencies, tribes, local governments, citizen groups, businesses, and non-governmental organizations. The Partnership provides 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, and performance management.

### Agency Mission

The Puget Sound Partnership accelerates the collective effort to recover and sustain Puget Sound.

## Agency Level Summary

### Operating Budget: Summary

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
4,682,000	1,000	General Fund - Basic Account - State	4,724,360	4,681,000	5,025,000
9,955,000	4,000	General Fund - Basic Account - Federal	14,427,685	9,951,000	8,199,000
1,575,000		General Fund - Basic Account - Federal Unanticipated		1,575,000	
2,119,000	1,000	Aquatic Lands Enhancement Account - State	1,902,900	2,118,000	1,430,000
705,000		State Toxics Control Account - State	582,596	705,000	729,000
<u>19,036,000</u>	<u>6,000</u>	<b>Total Appropriated Funds</b>	<u>21,637,541</u>	<u>19,030,000</u>	<u>15,383,000</u>
		<b>Non-Appropriated Funds</b>			
		Industrial Insurance Premium Refund - Non-Appropriated	2,141	8,846	

### Capital Budget: Summary\*

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
		General Fund - Basic Account - Federal	1,360,484		

\*For detail projects, see 2017-19 Capital Plan.

## Operating Budget: Change from Preceding Biennium

---

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	6,706,348	44.9%	(2,600,836)	(12.0)%	(3,655,846)	(19.2)%

## Employment Summary

---

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	47.4	43.4	48.3	35.1	33.6