

NATURAL RESOURCES AND RECREATION

Agency 460

**Columbia River Gorge Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	7.0	992	992	1,984
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(46)	46	0
2. Updated PEBB Rate	0.0	(2)	(2)	(4)
Maintenance -- Comp Total	0.0	(48)	44	(4)
Maintenance Central Services Changes:				
3. Workers' Compensation	0.0	(1)	(1)	(2)
4. DES Rate Compensation Changes	0.0	1	1	2
Maintenance -- Central Svcs Total	0.0	0	0	0
Total Maintenance Changes	0.0	(48)	44	(4)
2017-19 Maintenance Level	7.0	944	1,036	1,980
Policy Central Services Changes:				
5. CTS Fee for Service Adjustment	0.0	19	19	38
Policy -- Central Svcs Total	0.0	19	19	38
Total Policy Changes	0.0	19	19	38
2017-19 Policy Level	7.0	963	1,055	2,018

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Local)

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3. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Local)

4. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; General Fund-Local)

5. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; General Fund-Local)