

NATURAL RESOURCES AND RECREATION

Agency 462

**Washington Pollution Liability Insurance Program
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	7.5	0	2,483	2,483
Maintenance Other Changes:				
1. Nonappropriated FTE Adjustment	0.5	0	0	0
Maintenance -- Other Total	0.5	0	0	0
Maintenance Comp Changes:				
2. Updated PEBB Rate	0.0	0	(4)	(4)
Maintenance -- Comp Total	0.0	0	(4)	(4)
Maintenance Central Services Changes:				
3. Workers' Compensation	0.0	0	2	2
4. DES Rate Compensation Changes	0.0	0	2	2
Maintenance -- Central Svcs Total	0.0	0	4	4
Total Maintenance Changes	0.5	0	0	0
2017-19 Maintenance Level	8.0	0	2,483	2,483
Policy Other Changes:				
5. Loan/Grant Technology System	0.0	0	80	80
Policy -- Other Total	0.0	0	80	80
Policy Central Services Changes:				
6. CTS Fee for Service Adjustment	0.0	0	1	1
Policy -- Central Svcs Total	0.0	0	1	1
Total Policy Changes	0.0	0	81	81
2017-19 Policy Level	8.0	0	2,564	2,564

POLICY CHANGES

1. Nonappropriated FTE Adjustment

FTE staff are increased on an ongoing basis to reflect increased workload in the Heating Oil Technical Assistance Program.

Agency 462

Washington Pollution Liability Insurance Program (cont.)

Recommendation Summary

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. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

3. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

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. (Pollution Liab Insurance Prog Trust Account-State)

5. Loan/Grant Technology System

Ongoing funding is provided for the operation and maintenance of a capital budget-funded technology application that supports the Underground Storage Tank Loan and Grant Program at the Pollution Liability Insurance Agency. (PLIA Underground Storage Tank Revolving Account-State)

6. 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. (Pollution Liab Insurance Prog Trust Account-State)