

NATURAL RESOURCES AND RECREATION

Agency 465

**State Parks and Recreation Commission  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>680.6</b>	<b>19,590</b>	<b>145,827</b>	<b>165,417</b>
<b>Maintenance Other Changes:</b>				
1. Culverts Case Litigation	0.0	8	0	8
2. Discover Pass Fulfillment Costs	0.0	0	104	104
3. Private/Local Spending Authority	0.0	0	102	102
4. Off-Road Vehicle Account Adjustment	1.3	0	160	160
<b>Maintenance -- Other Total</b>	<b>1.3</b>	<b>8</b>	<b>366</b>	<b>374</b>
<b>Maintenance Comp Changes:</b>				
5. Move Pension Fund Shift to Agencies	0.0	(1,498)	1,498	0
6. Compensation Costs	0.0	181	384	565
7. Updated PEBB Rate	0.0	(82)	(290)	(372)
8. Wellness \$25 Gift Card	0.0	0	2	2
9. Paid Family Leave--Employer Premium	0.0	1	3	4
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>(1,398)</b>	<b>1,597</b>	<b>199</b>
<b>Maintenance Central Services Changes:</b>				
10. Audit Services	0.0	0	(3)	(3)
11. Legal Services	0.0	0	(1)	(1)
12. CTS Central Services	0.0	0	(12)	(12)
13. OFM Central Services	0.0	0	17	17
14. Workers' Compensation	0.0	0	128	128
15. DES Rate Compensation Changes	0.0	0	2	2
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>131</b>	<b>131</b>
<b>Total Maintenance Changes</b>	<b>1.3</b>	<b>(1,390)</b>	<b>2,094</b>	<b>704</b>
<b>2017-19 Maintenance Level</b>	<b>681.9</b>	<b>18,200</b>	<b>147,921</b>	<b>166,121</b>
<b>Policy Comp Changes:</b>				
16. PERS & TRS Plan 1 Benefit Increase	0.0	9	28	37
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>9</b>	<b>28</b>	<b>37</b>

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**State Parks and Recreation Commission (cont.)**

**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>Policy Central Services Changes:</b>				
17. Legal Services	0.0	0	1	1
18. CTS Central Services	0.0	0	51	51
19. DES Central Services	0.0	0	5	5
20. OFM Central Services	0.0	0	44	44
21. CTS Fee for Service Adjustment	0.0	0	62	62
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>163</b>	<b>163</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>9</b>	<b>191</b>	<b>200</b>
<b>2017-19 Policy Level</b>	<b>681.9</b>	<b>18,209</b>	<b>148,112</b>	<b>166,321</b>

**POLICY CHANGES**

**1. Culverts Case Litigation**

One-time funding is provided to the State Parks and Recreation Commission to pay for its share of costs to defend Phase II of U.S. v. Washington (Boldt decision), also known as the culverts case. Funding will pay for the Attorney General's Office to appeal the Ninth Circuit Court decision to the U.S. Supreme Court, provide legal services to implement a current court injunction and to explore litigation settlement. (General Fund-State)

**2. Discover Pass Fulfillment Costs**

Discover Pass sales are projected to increase by 3.5 percent in fiscal year 2018 and 3 percent in fiscal year 2019. The increase in projected sales means an increase in the cost to print and fulfill orders for the pass. The State Parks and Recreation Commission is responsible for production of the annual pass and incurs the cost. The Department of Fish and Wildlife and Department of Natural Resources reimburse State Parks a 16 percent share of the cost of production. Additional funding is provided to pay for the increase in the costs of production resulting from an increase in sales. (Parks Renewal and Stewardship Account-State)

**3. Private/Local Spending Authority**

The State Parks and Recreation Commission (State Parks) receives donations and grants from local and private entities such as foundations, public utility districts and friends groups. Private and local funding is typically dedicated to specific projects and services such as art in the parks, interpretative services and trail maintenance. Additional funding is provided for State Parks to utilize these grants and donations to complete projects and enhance services. (Parks Renewal and Stewardship Account-Local)

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**State Parks and Recreation Commission (cont.)****Recommendation Summary****4. Off-Road Vehicle Account Adjustment**

The Off-Road Vehicle and Nonhighway Vehicle Account provides funding to State Parks for off-road vehicle trails and facilities. The account is funded through a portion of a one percent refund of the motor vehicle fuel tax. Additional funding is provided to reflect the November 2017 forecast issued by the Transportation Revenue Forecast Council. (ORV & Non-Highway Vehicle Account-State)

**5. 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)

**6. Compensation Costs**

Ongoing funding is provided for the increased costs related to the minimum wage of \$12 per hour for state park aides at the State Parks and Recreation Commission. (General Fund-State; Parks Renewal and Stewardship Account-State)

**7. 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-Federal; Winter Recreation Program Account-State; other accounts)

**8. Wellness \$25 Gift Card**

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (Parks Renewal and Stewardship Account-State)

**9. Paid Family Leave--Employer Premium**

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; Parks Renewal and Stewardship Account-State)

**10. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Parks Renewal and Stewardship Account-State)

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## State Parks and Recreation Commission (cont.)

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#### 11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Parks Renewal and Stewardship Account-State)

#### 12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (Parks Renewal and Stewardship Account-State)

#### 13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Parks Renewal and Stewardship Account-State)

#### 14. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Parks Renewal and Stewardship Account-State)

#### 15. 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. (Parks Renewal and Stewardship Account-State)

#### 16. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; Parks Renewal and Stewardship Account-State)

#### 17. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Parks Renewal and Stewardship Account-State)

#### 18. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (Parks Renewal and Stewardship Account-State)

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**State Parks and Recreation Commission (cont.)**

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**19. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Parks Renewal and Stewardship Account-State)

**20. OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Parks Renewal and Stewardship Account-State)

**21. 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. (Parks Renewal and Stewardship Account-State)