

NATURAL RESOURCES AND RECREATION

Agency 471

**State Conservation Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	18.6	14,565	10,921	25,486
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(254)	254	0
2. Updated PEBB Rate	0.0	(12)	(1)	(13)
3. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(265)	253	(12)
Total Maintenance Changes	0.0	(265)	253	(12)
2017-19 Maintenance Level	18.6	14,300	11,174	25,474
Policy Comp Changes:				
4. PERS & TRS Plan 1 Benefit Increase	0.0	2	0	2
Policy -- Comp Total	0.0	2	0	2
Policy Central Services Changes:				
5. CTS Central Services	0.0	1	0	1
6. OFM Central Services	0.0	1	0	1
Policy -- Central Svcs Total	0.0	2	0	2
Total Policy Changes	0.0	4	0	4
2017-19 Policy Level	18.6	14,304	11,174	25,478

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)

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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; Public Works Assistance Account-State)

3. 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)

4. 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)

5. 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. (General Fund-State)

6. 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. (General Fund-State)