

NATURAL RESOURCES AND RECREATION

Agency 495

**Department of Agriculture
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	873.4	34,806	165,096	199,902
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(1,041)	1,041	0
2. WFSE General Government	0.0	0	40	40
3. State Rep Employee Benefits Rate	0.0	0	4	4
4. Non-Rep General Wage Increase	0.0	0	2	2
5. Updated PEBB Rate	0.0	(55)	(417)	(472)
6. Paid Family Leave--Employer Premium	0.0	3	13	16
Maintenance -- Comp Total	0.0	(1,093)	683	(410)
Maintenance Central Services Changes:				
7. CTS Central Services Correction	0.0	0	2	2
8. DES Central Services Correction	0.0	0	1	1
9. OFM Central Services Correction	0.0	0	2	2
10. Audit Services	0.0	1	5	6
11. Legal Services	0.0	0	(1)	(1)
12. CTS Central Services	0.0	(1)	(9)	(10)
13. DES Central Services	0.0	1	4	5
14. OFM Central Services	0.0	3	14	17
15. Workers' Compensation	0.0	12	55	67
16. DES Rate Compensation Changes	0.0	4	18	22
Maintenance -- Central Svcs Total	0.0	20	91	111
Total Maintenance Changes	0.0	(1,073)	774	(299)
2017-19 Maintenance Level	873.4	33,733	165,870	199,603
Policy Other Changes:				
17. European Gypsy Moth Eradication	3.5	238	715	953
18. Industrial Hemp Research Pilot	0.1	0	26	26
19. Livestock Nutrient Management	0.0	0	(9)	(9)
Policy -- Other Total	3.6	238	732	970

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Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Comp Changes:				
20. PERS & TRS Plan 1 Benefit Increase	0.0	6	41	47
Policy -- Comp Total	0.0	6	41	47
Policy Central Services Changes:				
21. Legal Services	0.0	0	1	1
22. CTS Central Services	0.0	10	45	55
23. DES Central Services	0.0	6	27	33
24. OFM Central Services	0.0	9	40	49
25. CTS Fee for Service Adjustment	0.0	5	22	27
Policy -- Central Svcs Total	0.0	30	135	165
Total Policy Changes	3.6	274	908	1,182
2017-19 Policy Level	876.9	34,007	166,778	200,785

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)

5. 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; Aquatic Lands Enhancement Account-State; other accounts)

6. 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; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

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Department of Agriculture (cont.)**Recommendation Summary****10. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Agricultural Local Account-Non-Appr)

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. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

13. 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. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

14. 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; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

15. 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-Federal; Aquatic Lands Enhancement Account-State; other accounts)

16. 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-Federal; Agricultural Local Account-Non-Appr; other accounts)

17. European Gypsy Moth Eradication

In January 2017, the department did not find any Asian gypsy moths following its high-profile eradication program in 2016. However, moth trapping efforts yielded the largest number of European gypsy moths in 20 years. Funding is provided to conduct one-time European gypsy moth eradication and follow up with post-treatment, high-density trapping efforts. Eradicating the European gypsy moth will preserve the state's trees, water quality, and salmon habitat. (General Fund-State; General Fund-Federal)

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In 2016, the Legislature created the Industrial Hemp Research Pilot Program to provide the legal mechanisms necessary to license industrial hemp production. Since the program started, the department granted seven licenses for growing, cultivating and processing industrial hemp. Additional expenditure authority from fee revenue is provided to monitor license holders. (Agricultural Local Account-Non-Appr)

19. Livestock Nutrient Management

The Livestock Nutrient Management Account provides grants for research or education to assist livestock operations in complying with state and federal water quality laws. Revenue is provided from penalties levied for water quality violations. Expenditure authority is reduced to reflect projected revenue into the account. (Livestock Nutrient Management Account-Non-Appr)

20. 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; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

21. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Agricultural Local Account-Non-Appr)

22. 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; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

23. 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. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

24. 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; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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25. 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-Federal; Aquatic Lands Enhancement Account-State; other accounts)