

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)

Agency 460

Columbia River Gorge Commission (cont.)

Recommendation Summary

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)

NATURAL RESOURCES AND RECREATION

Agency 461

**Department of Ecology
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,611.9	42,288	453,309	495,597
Maintenance Other Changes:				
1. Minimum Wage Costs	0.0	32	243	275
Maintenance -- Other Total	0.0	32	243	275
Maintenance Comp Changes:				
2. Move Pension Fund Shift to Agencies	0.0	(2,924)	2,924	0
3. Technical Correction to Pensions	0.0	0	148	148
4. Updated PEBB Rate	0.0	(146)	(853)	(999)
5. Wellness \$25 Gift Card	0.0	0	2	2
6. Paid Family Leave--Employer Premium	0.0	3	14	17
Maintenance -- Comp Total	0.0	(3,067)	2,235	(832)
Maintenance Central Services Changes:				
7. Audit Services	0.0	1	5	6
8. Legal Services	0.0	(4)	(18)	(22)
9. CTS Central Services	0.0	1	6	7
10. DES Central Services	0.0	0	1	1
11. OFM Central Services	0.0	7	31	38
12. Workers' Compensation	0.0	10	45	55
13. DES Rate Compensation Changes	0.0	2	9	11
Maintenance -- Central Svcs Total	0.0	17	79	96
Total Maintenance Changes	0.0	(3,018)	2,557	(461)
2017-19 Maintenance Level	1,611.9	39,270	455,866	495,136
Policy Other Changes:				
14. Oil Spills Program and Funding	3.1	0	979	979
15. Modernize and Migrate Data Center	1.2	180	1,363	1,543
16. Bellingham Field Office Relocation	0.0	29	223	252
17. Funding Oil Spill Planning-Nonfuel	0.4	0	81	81
18. Regulating Antifouling Paint	0.4	0	80	80
19. Correct Corpsmember Minimum Wage	0.0	0	226	226

NATURAL RESOURCES AND RECREATION

Agency 461

Department of Ecology (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
20. Ocean Acidification	0.9	194	0	194
21. Carbon Reductions	0.6	123	0	123
Policy -- Other Total	6.5	526	2,952	3,478
Policy Comp Changes:				
22. PERS & TRS Plan 1 Benefit Increase	0.0	17	104	121
Policy -- Comp Total	0.0	17	104	121
Policy Central Services Changes:				
23. Legal Services	0.0	6	26	32
24. CTS Central Services	0.0	21	97	118
25. DES Central Services	0.0	5	20	25
26. OFM Central Services	0.0	20	87	107
27. CTS Fee for Service Adjustment	0.0	28	128	156
Policy -- Central Svcs Total	0.0	80	358	438
Total Policy Changes	6.5	623	3,414	4,037
2017-19 Policy Level	1,618.3	39,893	459,280	499,173

POLICY CHANGES

1. Minimum Wage Costs

Ongoing funding is provided to cover cost increases in existing Department of Enterprise Services master contracts for security and janitorial services at Department of Ecology facilities, stemming from increases in the minimum and prevailing wages of the workers employed under those contracts. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

2. 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)

3. Technical Correction to Pensions

Ongoing funding is provided for pension costs not funded in the 2017-19 base operating budget, due to a technical error. (Radioactive Mixed Waste Account-State)

Agency 461

Department of Ecology (cont.)**Recommendation Summary****4. 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; General Fund-Local; other accounts)

5. 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. (State Toxics Control Account-State)

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; General Fund-Local; other accounts)

7. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; State Toxics Control Account-State; Water Quality Permit Account-State; other accounts)

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

9. 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; State Toxics Control Account-State; Local Toxics Control Account-State; other accounts)

10. 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. (State Toxics Control Account-State)

Agency 461

Department of Ecology (cont.)

Recommendation Summary

11. 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; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

12. 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; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

13. 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; State Toxics Control Account-State; Water Quality Permit Account-State; other accounts)

14. Oil Spills Program and Funding

Diluted bitumen is a non-floating petroleum product derived from Canadian tar sands. While many types of oil imported into Washington state float on water and can be contained and cleaned up using conventional methods, diluted bitumen presents a new containment and cleanup challenge that our state's oil spill preparedness and response system is not prepared to meet. Contingent on passage of agency-request legislation to address spill risks associated with the transportation of non-floating oil and provide adequate revenue for Ecology's Spills Program, a combination of one-time and ongoing FTE staff and funding are provided for rulemaking and implementation of updated requirements for spill contingency plans, geographic response plans and oil transfer inspections. (Oil Spill Prevention Account-State)

15. Modernize and Migrate Data Center

Ecology is required by RCW 43.105.375 and Office of Chief Information Officer Policy 184 to move servers and related equipment out of its agency data center. Ecology must also update over 220 business applications to meet the standards required in the new setting. Ongoing funding is provided for Ecology to modernize its business applications and move them to the State Data Center or a cloud environment by the end of the 2019-21 biennium. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

16. Bellingham Field Office Relocation

A combination of one-time and ongoing funding is provided for lease cost changes and move-related costs for relocating Ecology's Bellingham field office. Once completed, this move will result in ongoing savings of over \$100,000 per year. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

Agency 461

Department of Ecology (cont.)

Recommendation Summary

17. Funding Oil Spill Planning-Nonfuel

One-time funding and FTE staff are provided for implementation of Chapter 239, Laws of 2017, exempting short-line railroads that haul nonfuel oils from oil spill contingency planning requirements. The bill amended RCW 90.56.210 to require smaller railroads that transport non-crude oils (such as gas, diesel, motor oils, and vegetable oils) to develop and implement more limited oil spill contingency plans, rather than completing full contingency plans and conducting drills. (Oil Spill Prevention Account-State)

18. Regulating Antifouling Paint

Contingent on passage of agency-request legislation to postpone from January 1, 2018, to January 1, 2021, the statutory ban on copper-based antifouling paint used in recreational vessels, a combination of one-time and ongoing funding is provided for research into safer alternatives. (Hazardous Waste Assistance Account - State) (Hazardous Waste Assistance Account-State)

19. Correct Corpsmember Minimum Wage

The Department of Ecology's Washington Conservation Corps (WCC) program provides work experience to young adults and returning veterans in disaster response and environmental/public health protection and restoration. Corpsmembers receive a living allowance tied to the minimum wage. The 2017-19 enacted budget provided funding for living allowance costs that increased due to the passage of Initiative 1433, which raised the state minimum wage. However, the budget increase omitted funding for associated corpsmember benefits and agency overhead. Ongoing funding is provided to correct this omission. (State Toxics Control Account-State)

20. Ocean Acidification

Increasingly, ocean acidification caused by carbon pollution is negatively impacting Washington's commercial and recreational fisheries, as well as coastal economies, and threatening to disrupt ocean ecosystems. Ongoing funding and FTE staff are provided for a position to support implementation of Executive Order 12-07, Washington's response to ocean acidification, to represent the state and participate in the International Alliance to Combat Ocean Acidification and to coordinate other state actions related to ocean acidification. This position will work with federal, foreign, and state governments; tribes; non-governmental organizations; and the shellfish and fisheries industries. (General Fund-State)

21. Carbon Reductions

Contingent on passage of agency-request legislation to institute a carbon pollution reduction tax, a combination of one-time and ongoing funding and FTE staff are provided for the Department of Ecology to carry out its responsibilities under the bill, including providing technical assistance to the Department of Revenue and other agencies. (General Fund-State)

22. 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; General Fund-Local; other accounts)

Agency 461

Department of Ecology (cont.)

Recommendation Summary

23. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

24. 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; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

25. 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; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

26. 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; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

27. 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; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

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)

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
2017-19 Original Appropriations	680.6	19,590	145,827	165,417
Maintenance Other Changes:				
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
Maintenance -- Other Total	1.3	8	366	374
Maintenance Comp Changes:				
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
Maintenance -- Comp Total	0.0	(1,398)	1,597	199
Maintenance Central Services Changes:				
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
Maintenance -- Central Svcs Total	0.0	0	131	131
Total Maintenance Changes	1.3	(1,390)	2,094	704
2017-19 Maintenance Level	681.9	18,200	147,921	166,121
Policy Comp Changes:				
16. PERS & TRS Plan 1 Benefit Increase	0.0	9	28	37
Policy -- Comp Total	0.0	9	28	37

Agency 465

State Parks and Recreation Commission (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Central Services Changes:				
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
Policy -- Central Svcs Total	0.0	0	163	163
Total Policy Changes	0.0	9	191	200
2017-19 Policy Level	681.9	18,209	148,112	166,321

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)

Agency 465

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)

Agency 465

State Parks and Recreation Commission (cont.)

Recommendation Summary

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)

Agency 465

State Parks and Recreation Commission (cont.)

Recommendation Summary

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)

NATURAL RESOURCES AND RECREATION

Agency 467

**Recreation and Conservation Funding Board
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	19.6	2,839	8,877	11,716
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(80)	80	0
2. Updated PEBB Rate	0.0	(3)	(25)	(28)
Maintenance -- Comp Total	0.0	(83)	55	(28)
Maintenance Central Services Changes:				
3. CTS Central Services	0.0	0	(1)	(1)
4. DES Central Services	0.0	0	1	1
5. OFM Central Services	0.0	0	1	1
6. DES Rate Compensation Changes	0.0	2	4	6
Maintenance -- Central Svcs Total	0.0	2	5	7
Total Maintenance Changes	0.0	(81)	60	(21)
2017-19 Maintenance Level	19.6	2,758	8,937	11,695
Policy Comp Changes:				
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	3	3
Policy -- Comp Total	0.0	0	3	3
Policy Central Services Changes:				
8. CTS Central Services	0.0	1	2	3
9. DES Central Services	0.0	3	5	8
10. OFM Central Services	0.0	1	2	3
Policy -- Central Svcs Total	0.0	5	9	14
Total Policy Changes	0.0	5	12	17
2017-19 Policy Level	19.6	2,763	8,949	11,712

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)

Agency 467

Recreation and Conservation Funding Board (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. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

3. 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. (Recreation Resources Account-State)

4. 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. (Recreation Resources Account-State)

5. 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. (Recreation Resources Account-State)

6. 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; Recreation Resources Account-State)

7. 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-Federal; Recreation Resources Account-State)

8. 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; Recreation Resources Account-State)

Agency 467

Recreation and Conservation Funding Board (cont.)

Recommendation Summary

9. 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; Recreation Resources Account-State)

10. 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; Recreation Resources Account-State)

NATURAL RESOURCES AND RECREATION

Agency 468

**Environmental and Land Use Hearings Office
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	15.5	4,693	0	4,693
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(255)	255	0
2. Updated PEBB Rate	0.0	(10)	0	(10)
3. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(264)	255	(9)
Maintenance Central Services Changes:				
4. Workers' Compensation	0.0	(1)	0	(1)
5. DES Rate Compensation Changes	0.0	2	0	2
Maintenance -- Central Svcs Total	0.0	1	0	1
Total Maintenance Changes	0.0	(263)	255	(8)
2017-19 Maintenance Level	15.5	4,430	255	4,685
Policy Comp Changes:				
6. PERS & TRS Plan 1 Benefit Increase	0.0	2	0	2
Policy -- Comp Total	0.0	2	0	2
Policy Central Services Changes:				
7. CTS Central Services	0.0	1	0	1
8. OFM Central Services	0.0	1	0	1
9. CTS Fee for Service Adjustment	0.0	1	0	1
Policy -- Central Svcs Total	0.0	3	0	3
Total Policy Changes	0.0	5	0	5
2017-19 Policy Level	15.5	4,435	255	4,690

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)

Agency 468

Environmental and Land Use Hearings Office (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. (General Fund-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. 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)

5. 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)

6. 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)

7. 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)

8. 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)

9. 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)

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)

Agency 471

State Conservation Commission (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. (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)

NATURAL RESOURCES AND RECREATION

Agency 477

**Department of Fish and Wildlife
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,511.8	93,343	344,251	437,594
Maintenance Other Changes:				
1. Boldt Culverts Case Litigation	0.0	40	0	40
2. Mass Marking - Minimum Wage Costs	0.0	463	405	868
3. Off-Road Vehicle Account Adjustment	1.3	0	262	262
4. Hatchery Utilities Cost Increase	0.0	172	92	264
5. Federal Funding Adjustment	0.0	0	9,000	9,000
Maintenance -- Other Total	1.3	675	9,759	10,434
Maintenance Comp Changes:				
6. Move Pension Fund Shift to Agencies	0.0	(5,178)	5,178	0
7. Updated PEBB Rate	0.0	(309)	(843)	(1,152)
8. Wellness \$25 Gift Card	0.0	2	4	6
9. Paid Family Leave--Employer Premium	0.0	6	10	16
Maintenance -- Comp Total	0.0	(5,479)	4,349	(1,130)
Maintenance Central Services Changes:				
10. Audit Services	0.0	2	5	7
11. Legal Services	0.0	(2)	(7)	(9)
12. CTS Central Services	0.0	(4)	(17)	(21)
13. DES Central Services	0.0	3	10	13
14. OFM Central Services	0.0	8	29	37
15. Workers' Compensation	0.0	(121)	(461)	(582)
16. DES Rate Compensation Changes	0.0	16	61	77
Maintenance -- Central Svcs Total	0.0	(98)	(380)	(478)
Total Maintenance Changes	1.3	(4,902)	13,728	8,826
2017-19 Maintenance Level	1,513.1	88,441	357,979	446,420
Policy Other Changes:				
17. Wildfire Season Costs	0.0	(400)	0	(400)
18. Operating Costs of New Lands	1.0	0	400	400
19. Rebuild WDFW Network Infrastructure	2.7	1,039	103	1,142

NATURAL RESOURCES AND RECREATION

Agency 477

Department of Fish and Wildlife (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
20. Wildfire Restoration Costs	0.0	613	0	613
21. Global Wildlife Trafficking	1.0	449	0	449
22. HPA Program	0.0	0	(659)	(659)
23. Warm Water Fish	0.0	0	(105)	(105)
24. Columbia River Fishing	0.0	0	(31)	(31)
25. Recover Puget Sound Steelhead	1.0	790	0	790
26. Hatchery Fish Health and Disease	0.5	0	117	117
27. Enforcement Records Management	2.1	1,376	400	1,776
28. Timber Revenue for Forest Health	3.3	0	5,201	5,201
29. Southern Killer Whale Recovery	11.1	3,073	0	3,073
Policy -- Other Total	22.5	6,940	5,426	12,366
Policy Comp Changes:				
30. PERS & TRS Plan 1 Benefit Increase	0.0	31	78	109
Policy -- Comp Total	0.0	31	78	109
Policy Central Services Changes:				
31. Legal Services	0.0	2	10	12
32. CTS Central Services	0.0	23	88	111
33. DES Central Services	0.0	21	80	101
34. OFM Central Services	0.0	23	88	111
35. CTS Fee for Service Adjustment	0.0	9	36	45
Policy -- Central Svcs Total	0.0	78	302	380
Total Policy Changes	22.5	7,049	5,806	12,855
2017-19 Policy Level	1,535.6	95,490	363,785	459,275

POLICY CHANGES

1. Boldt Culverts Case Litigation

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

Agency 477

Department of Fish and Wildlife (cont.)

Recommendation Summary

2. Mass Marking - Minimum Wage Costs

The department is required to mark all juvenile, hatchery-produced Chinook and coho salmon by clipping their adipose fins (RCW 77.95.290). Producing hatchery Chinook and coho salmon provides commercial, tribal and recreational fishing opportunities and marking the fins lets anglers know they can keep their catch. Salmon that have a fin are wild spawning fish protected under the Endangered Species Act and must be released if caught. The department hires temporary staff through a private labor firm to conduct the fin clipping work. Additional funding is provided to support the increased cost for temporary labor due to the increase in the minimum wage. (General Fund-State; General Fund-Federal; General Fund-Local)

3. Off-Road Vehicle Account Adjustment

The Off-Road Vehicle and Nonhighway Vehicle Account provides funding to the department 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)

4. Hatchery Utilities Cost Increase

Hatcheries produce fish that support tribal, commercial and recreational fisheries, and contribute to recovery efforts for salmon and steelhead protected under the Endangered Species Act. The department operates 83 hatcheries across the state. The cost of utilities including electricity, natural gas, sewer, garbage and heating increased by 4 percent since last biennium. Additional funding is provided to pay for the increased utility costs at hatchery facilities across the state to maintain existing hatchery operations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

5. Federal Funding Adjustment

The department receives 30 percent of its budget from federal sources such as the United States Fish and Wildlife Service, National Oceanic and Atmospheric Administration, and Bonneville Power Administration. Federal funding supports ecosystem restoration, fish production, fisheries management, land management, hunting, wildlife viewing, protection and recovery of endangered species, and habitat conservation technical assistance. The department expects to receive additional federal funding this biennium and in future biennia to implement more federal contracts. An increase in federal authority is provided to allow the department to utilize additional federal funding. (General Fund-Federal)

6. 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)

Agency 477

Department of Fish and Wildlife (cont.)

Recommendation Summary

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; General Fund-Local; 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. (General Fund-State; General Fund-Federal; State Wildlife 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; General Fund-Federal; General Fund-Local; other accounts)

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; General Fund-Local; other accounts)

11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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; General Fund-Local; other accounts)

Agency 477

Department of Fish and Wildlife (cont.)**Recommendation Summary****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; General Fund-Local; 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; General Fund-Local; 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; General Fund-Local; 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; General Fund-Local; other accounts)

17. Wildfire Season Costs

The department is required to pay local fire districts and the Department of Natural Resources for firefighting activities on department lands. The funding amount is reduced to align with forecasted expenditures on fire suppression for fiscal year 2018. (General Fund-State)

18. Operating Costs of New Lands

Ongoing authority is provided for the department to obtain federal funding to support operation and maintenance of department lands. (General Fund-Federal)

19. Rebuild WDFW Network Infrastructure

One-time and ongoing funding is provided to the department to modernize its network infrastructure in preparation to migrate the department's business applications from an agency-based data center to the State Data Center or a cloud-based environment in the 2019-21 biennium. (General Fund-State; State Wildlife Account-State)

20. Wildfire Restoration Costs

Wildfires damaged 3,500 acres of department lands in the summer and fall of 2017. Particularly hard hit was the Scatter Creek wildlife area in Thurston County. One-time funding is provided to clear fire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites. (General Fund-State)

Agency 477

Department of Fish and Wildlife (cont.)

Recommendation Summary

21. Global Wildlife Trafficking

Ongoing funding is provided to the department to enforce new prohibitions against global trafficking in non-native endangered species parts and products. The new measures were approved with Initiative 1401 in November 2015. New activities include outreach and education, coordination with federal and other state enforcement agencies, inspections, and investigation and staff training. (General Fund-State)

22. HPA Program

The department administers the Hydraulic Project Approval (HPA) permit program. An HPA permit is required when construction occurs in waters of the state. Starting in 2012, the department was authorized to collect a fee for HPA applications. The collected fees were deposited in the Hydraulic Project Approval Account and used to administer the permit program. The authority to collect fees expired June 30, 2017. Expenditures are reduced to match the remaining revenue in the account. (Hydraulic Project Approval Account-State)

23. Warm Water Fish

The department manages warm water game fish such as perch, crappies and bass for increased fishing opportunities across the state. Revenue from license sales for these fisheries is lower than expected. Expenditure authority to manage the warm water fishery is reduced on an ongoing basis. (Warm Water Game Fish Account-State)

24. Columbia River Fishing

The department manages recreational salmon and steelhead fishing opportunities on the Columbia River. Revenue from Columbia River salmon and steelhead stamp and endorsement sales for these fisheries is lower than expected. Expenditure authority to manage the Columbia River fishery is reduced on an ongoing basis. (Columbia Rvr Recrtnl Salmon/Steelhead Pilot Stamp-Non-Appr)

25. Recover Puget Sound Steelhead

Puget Sound steelhead were listed as threatened under the Endangered Species Act in 2007. One of the main factors to recovering steelhead is determining why there is a high mortality rate for juveniles as they migrate through Puget Sound. In 2013, the Department of Fish and Wildlife launched a three-phased scientific research study to determine the causes of the high mortality. The research points to three causes: marine mammal predation, diseases and lack of food. Funding is provided for the third and final phase of the research to test management strategies and develop a plan to reduce the mortality rates and improve survival. (General Fund-State)

26. Hatchery Fish Health and Disease

Requirements for veterinary oversight at fish hatcheries changed in 2017 to further protect fish health and food safety. Funding is provided to comply with the additional requirements at the department's 83 hatcheries across the state. (General Fund-Federal; General Fund-Local; Recreational Fisheries Enhancement-State)

Agency 477

Department of Fish and Wildlife (cont.)

Recommendation Summary

27. Enforcement Records Management

The department's enforcement records management and dispatch system is over ten years old. A recent assessment by the State Auditor and the federal Office of Cyber Security raised significant concerns about the privacy rights of individuals whose data is in the department's system. Funding is provided to replace the records management and dispatch system with a modern, secure system. (General Fund-State; Fish & Wildlife Enforcement Reward Account-Non-Appr)

28. Timber Revenue for Forest Health

The department manages 205,000 acres of forestland. Additional spending authority is provided to conduct timber thinning operations on 4,000 acres of department's forestland. The timber thinning improves forest health and reduces wildfire risks. Revenue generated from timber sales will be reinvested in additional forest health projects. (General Fund-Federal; Special Wildlife Account-State)

29. Southern Killer Whale Recovery

Southern resident killer whales, also known as orca whales, are listed as endangered in Washington state, as well as under the Endangered Species Act and Canada's Species at Risk Act. In October 2017, the population reached a 30-year low of 76 whales from a high of 98 whales in 1995. Immediate actions are necessary to stop further decline of the population. Funding is provided to conduct near-term and long-term actions to address the limiting factors for orca whale recovery including increasing the production of Chinook salmon at hatcheries, improving habitat for Chinook salmon recovery, reducing sea lion and harbor seal predation on Chinook salmon, increasing enforcement of vessel regulations, preparing oil spill plans to protect orca whales, and conducting education and outreach. Funding is also provided for the department to support the Resident Killer Whale Task Force created by the Governor. (General Fund-State)

30. 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; General Fund-Local; other accounts)

31. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

32. 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; General Fund-Local; other accounts)

Agency 477

Department of Fish and Wildlife (cont.)

Recommendation Summary

33. 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; General Fund-Local; other accounts)

34. 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; General Fund-Local; other accounts)

35. 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; General Fund-Local; other accounts)

NATURAL RESOURCES AND RECREATION

Agency 478

**Puget Sound Partnership
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	36.4	5,590	10,243	15,833
Maintenance Other Changes:				
1. Federal Authority Adjustment	1.5	0	2,237	2,237
Maintenance -- Other Total	1.5	0	2,237	2,237
Maintenance Comp Changes:				
2. Move Pension Fund Shift to Agencies	0.0	(277)	277	0
3. Updated PEBB Rate	0.0	(11)	(12)	(23)
4. Paid Family Leave--Employer Premium	0.0	1	1	2
Maintenance -- Comp Total	0.0	(287)	266	(21)
Maintenance Central Services Changes:				
5. Audit Services	0.0	(1)	0	(1)
6. CTS Central Services	0.0	(1)	0	(1)
7. OFM Central Services	0.0	2	1	3
8. Workers' Compensation	0.0	(3)	(3)	(6)
9. DES Rate Compensation Changes	0.0	7	5	12
Maintenance -- Central Svcs Total	0.0	4	3	7
Total Maintenance Changes	1.5	(283)	2,506	2,223
2017-19 Maintenance Level	37.9	5,307	12,749	18,056
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	2	1	3
Policy -- Comp Total	0.0	2	1	3
Policy Central Services Changes:				
11. CTS Central Services	0.0	2	1	3
12. OFM Central Services	0.0	2	1	3
13. CTS Fee for Service Adjustment	0.0	1	0	1
Policy -- Central Svcs Total	0.0	5	2	7
Total Policy Changes	0.0	7	3	10
2017-19 Policy Level	37.9	5,314	12,752	18,066

Agency 478

Puget Sound Partnership (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Federal Authority Adjustment				
Federal expenditure authority is increased on an ongoing basis to match an increase in grants focused on Puget Sound restoration and protection that are received from the U.S. Environmental Protection Agency. (General Fund-Federal)				
2. 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)				
3. 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)				
4. 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)				
5. Audit Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)				
6. 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)				

Agency 478

Puget Sound Partnership (cont.)

Recommendation Summary

7. 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)

8. 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)

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

10. 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)

11. 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)

12. 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)

13. 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)

NATURAL RESOURCES AND RECREATION

Agency 490

**Department of Natural Resources
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,477.8	96,727	394,107	490,834
Maintenance Other Changes:				
1. Boldt Culverts Case Litigation	0.0	123	0	123
2. Amateur Radio Operator Leases	0.0	378	0	378
3. Off-Road Vehicle Account Adjustment	0.0	0	(1,338)	(1,338)
Maintenance -- Other Total	0.0	501	(1,338)	(837)
Maintenance Comp Changes:				
4. Move Pension Fund Shift to Agencies	0.0	(3,239)	3,239	0
5. Updated PEBB Rate	0.0	(176)	(657)	(833)
6. Wellness \$25 Gift Card	0.0	0	2	2
7. Paid Family Leave--Employer Premium	0.0	3	8	11
Maintenance -- Comp Total	0.0	(3,412)	2,592	(820)
Maintenance Central Services Changes:				
8. Audit Services	0.0	0	1	1
9. Legal Services	0.0	(3)	(8)	(11)
10. CTS Central Services	0.0	(4)	(16)	(20)
11. DES Central Services	0.0	2	11	13
12. OFM Central Services	0.0	6	28	34
13. Workers' Compensation	0.0	(396)	(145)	(541)
14. DES Rate Compensation Changes	0.0	14	64	78
Maintenance -- Central Svcs Total	0.0	(381)	(65)	(446)
Total Maintenance Changes	0.0	(3,292)	1,189	(2,103)
2017-19 Maintenance Level	1,477.8	93,435	395,296	488,731
Policy Other Changes:				
15. Agricultural College Trust	0.0	284	0	284
16. State Data Center Consultation	0.0	27	73	100
17. Fairview Remediation	0.0	0	2,900	2,900
18. Fire Suppression	0.0	42,478	7,295	49,773
19. Earthquake and Tsunami Hazards	1.9	543	0	543

NATURAL RESOURCES AND RECREATION

Agency 490

Department of Natural Resources (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
20. Forest Land Management	0.0	0	(6,481)	(6,481)
21. Natural Areas Access & Weed Control	0.8	0	198	198
22. Surveys and Maps Account	0.0	0	(1,174)	(1,174)
23. Forest Practices Account	0.0	0	(258)	(258)
24. Replace Obsolete Radios	0.0	1,286	1,286	2,572
25. Increase Fire Response Capability	1.0	722	723	1,445
26. Webster Nursery Pesticide Cleanup	0.0	0	246	246
Policy -- Other Total	3.6	45,340	4,808	50,148
Policy Comp Changes:				
27. PERS & TRS Plan 1 Benefit Increase	0.0	19	69	88
Policy -- Comp Total	0.0	19	69	88
Policy Central Services Changes:				
28. Legal Services	0.0	4	14	18
29. CTS Central Services	0.0	20	88	108
30. DES Central Services	0.0	19	91	110
31. OFM Central Services	0.0	19	77	96
32. CTS Fee for Service Adjustment	0.0	4	19	23
Policy -- Central Svcs Total	0.0	66	289	355
Total Policy Changes	3.6	45,425	5,166	50,591
2017-19 Policy Level	1,481.4	138,860	400,462	539,322

POLICY CHANGES

1. Boldt Culverts Case Litigation

One-time funding is provided to the department to pay for its share of costs to defend Phase II of the United States 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, legal services to implement a current court injunction and to explore litigation settlement. (General Fund-State)

Agency 490

Department of Natural Resources (cont.)**Recommendation Summary****2. Amateur Radio Operator Leases**

Amateur radio operators provide emergency communication services during disasters and major power outages. Operators lease space on department radio towers for their equipment. The department is authorized to lease sites at the rate of up to one hundred dollars per year, per site, per lessee. The Legislature appropriates funds to fulfill the remaining costs of the leases at market rate per RCW 79.13.510. Funding is provided to compensate the department for the lease costs for the existing 52 leases and up to eight new leases in the 2017-19 biennium. (General Fund-State)

3. Off-Road Vehicle Account Adjustment

The Off-Road Vehicle and Nonhighway Vehicle Account provides funding to the department 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)

4. 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; Forest Development Account-State; other accounts)

6. 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. (Resources Management Cost Account-State)

7. 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; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

Agency 490

Department of Natural Resources (cont.)

Recommendation Summary

8. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State)

9. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

10. 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; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

11. 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; Forest Development Account-State; other accounts)

12. 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; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

13. 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; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

14. 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; Forest Development Account-State; other accounts)

Agency 490

Department of Natural Resources (cont.)

Recommendation Summary

15. Agricultural College Trust

The Legislature appropriates moneys in the Agricultural College Trust Management Account for the costs of managing the assets of the agricultural school trust per RCW 79.64.090. The account is funded by appropriation from the State General Fund. In the enacted budgets for the 2015-17 and 2017-19 biennia, costs of managing agricultural trust lands increased without a corresponding increase in funding. Increased costs include self-insurance premiums, pension and retirement rate changes, employee benefit changes and cost-of-living adjustments. Additional ongoing funding is provided to meet these increased costs. (General Fund-State)

16. State Data Center Consultation

One-time funding is provided to the department to contract with an independent consultant to analyze current information network systems, equipment and software, and to create a plan for moving to the State Data Center in the 2019-21 biennium. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State)

17. Fairview Remediation

One-time funding is provided to the department for costs associated with the cleanup of the Fairview Avenue site near Lake Union in Seattle. The aquatic site is contaminated with hazardous levels of lead, chromium and arsenic. Cleanup is expected to be completed in the 2017-19 biennium. (Aquatic Lands Enhancement Account-State)

18. Fire Suppression

One-time funding is provided for the costs of fire suppression activity incurred and anticipated during fiscal year 2018. These costs are projected to be in excess of the department's base level fire suppression appropriation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

19. Earthquake and Tsunami Hazards

The department will produce new and improved earthquake and tsunami hazard maps, a seismic inventory of critical facilities and a geologic hazards database that will be readily accessible to the public to support planning and decision-making. The new data and maps will increase public safety and save lives during disasters, improve planning under the Growth Management Act and reduce economic risks related to earthquakes and tsunamis. (General Fund-State)

20. Forest Land Management

The department manages 2.1 million acres of forest land that generates revenue for common schools and 618,000 acres of state forest lands to benefit 21 counties across the state. Activities such as reforestation, fertilization and precommercial thinning are reduced to align with forecasted management revenues. (Forest Development Account-State)

Agency 490

Department of Natural Resources (cont.)**Recommendation Summary****21. Natural Areas Access & Weed Control**

The Natural Resources Conservation Areas Stewardship Account provides funding to the department to maintain, restore and provide public access to natural areas and natural resource conservation areas. Revenue comes primarily from grants, donations and other gifts. One-time funding is provided from the account to conduct weed control and maintain public access opportunities at 17 high priority sites. (Nat Res Conserv Areas Stewardship Account-State)

22. Surveys and Maps Account

The Surveys and Maps Account provides funds for the department to administer survey standards and publish maps and survey records. Revenue in the account comes from fees collected by counties when a new survey is recorded with the auditor. Expenditures are reduced to meet projected revenue in the 2017-19 biennium. (Surveys and Maps Account-State)

23. Forest Practices Account

The Forest Practices Application Account is funded by fees collected from forest practice applications for the commercial harvest of timber. Revenue supports administration of the forest practices act and to assist small forest landowners. Expenditures are reduced to meet projected revenue in the 2017-19 biennium. (Forest Practices Application Account-State)

24. Replace Obsolete Radios

One-time funding is provided to the department to replace 800 obsolete portable radios and 1,100 mobile radios needed for firefighting communications. The new radios will standardize and improve firefighting communications, reduce repair costs and enhance firefighter safety throughout the state. (General Fund-State; Forest Fire Protection Assessment Account-Non-Appr)

25. Increase Fire Response Capability

The department will improve its capability to respond to wildfires with an increase in ongoing funding for tracking systems for wildfire and forest health data, training for department and fire service personnel, adding fire management staff, and replacing aviation fuel trucks. This funding will address emergent challenges due to increased frequency and intensity of wildfires in recent years, increased complexity in command and coordination, and an aging vehicle fleet from heavy use. (General Fund-State; Forest Fire Protection Assessment Account-Non-Appr)

26. Webster Nursery Pesticide Cleanup

One-time funding is provided to the department to clean up hazardous materials at the Webster State Forest Nursery in Thurston County. The cleanup is necessary to eliminate the possibility of pesticides migrating to neighboring residential water supply wells. The cleanup must be completed by fall 2018. (State Forest Nursery Revolving Account-Non-Appr)

Agency 490

Department of Natural Resources (cont.)

Recommendation Summary

27. 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; Forest Development Account-State; other accounts)

28. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

29. 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; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

30. 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; Forest Development Account-State; other accounts)

31. 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; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

32. 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; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

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

Agency 495

Department of Agriculture (cont.)

Recommendation Summary

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)

Agency 495

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)

Agency 495

Department of Agriculture (cont.)**Recommendation Summary****18. Industrial Hemp Research Pilot**

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)

Agency 495

Department of Agriculture (cont.)

Recommendation Summary

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)