

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. Modernize and Migrate Data Center	1.2	180	1,363	1,543
15. Bellingham Field Office Relocation	0.0	29	223	252
16. Regulating Antifouling Paint	0.4	0	80	80
17. Correct Corpsmember Minimum Wage	0.0	0	226	226
18. Ocean Acidification	0.9	194	0	194
19. Carbon Reductions	0.6	123	0	123
Policy -- Other Total	3.1	526	1,892	2,418

NATURAL RESOURCES AND RECREATION

Agency 461

Department of Ecology (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	17	104	121
Policy -- Comp Total	0.0	17	104	121
Policy Central Services Changes:				
21. Legal Services	0.0	6	26	32
22. CTS Central Services	0.0	21	97	118
23. DES Central Services	0.0	5	20	25
24. OFM Central Services	0.0	20	87	107
25. CTS Fee for Service Adjustment	0.0	28	128	156
Policy -- Central Svcs Total	0.0	80	358	438
Total Policy Changes	3.1	623	2,354	2,977
2017-19 Policy Level	1,614.9	39,893	458,220	498,113

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. 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)

15. 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)

16. 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)

Agency 461

Department of Ecology (cont.)

Recommendation Summary

17. 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)

18. 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)

19. 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)

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; General Fund-Local; other accounts)

21. 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)

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

Agency 461

Department of Ecology (cont.)

Recommendation Summary

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

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