

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

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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)				

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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)