

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)