

**Recreation and Conservation Funding Board  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>19.6</b>	<b>1,660</b>	<b>8,362</b>	<b>10,022</b>
<b>2017-19 Maintenance Level</b>	<b>19.6</b>	<b>1,738</b>	<b>8,612</b>	<b>10,350</b>
Difference from 2015-17	0.0	78	250	328
% Change from 2015-17	0.0%	4.7%	3.0%	3.3%
<b>Policy Comp Changes:</b>				
1. State Public Employee Benefits Rate	0.0	14	36	50
2. WFSE General Government	0.0	0	158	158
3. State Represented Emp Benefits Rate	0.0	0	74	74
4. Non-Rep General Wage Increase	0.0	36	90	126
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>50</b>	<b>358</b>	<b>408</b>
<b>Policy Central Services Changes:</b>				
5. CTS Central Services	0.0	6	8	14
6. DES Central Services	0.0	5	8	13
7. Human Resource Services	0.0	10	24	34
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>21</b>	<b>40</b>	<b>61</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>71</b>	<b>398</b>	<b>469</b>
<b>2017-19 Policy Level</b>	<b>19.6</b>	<b>1,809</b>	<b>9,010</b>	<b>10,819</b>
Difference from 2015-17	0.0	149	648	797
% Change from 2015-17	0.0%	9.0%	7.7%	8.0%

**POLICY CHANGES**

**1. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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### **2. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Federal; Recreation Resources Account-State; NOVA Program Account-State)

### **3. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-Federal; Recreation Resources Account-State; NOVA Program Account-State)

### **4. Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

### **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; Recreation Resources Account-State)

### **6. 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)

### **7. Human Resource Services**

The Recreation and Conservation Office will purchase essential human resource (HR) services from the Department of Enterprise Services to support agency business needs and reduce risk. A separate item restores basic level HR services to all small agencies. This addition augments the basic level with a more complete set of HR services including consultation and support for labor relations, performance management, classification, workforce management, and recruitment. (General Fund-State; Recreation Resources Account-State)