

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
2007-09 Expenditure Authority	751.2	98,531	51,295	149,826
Supplemental Changes				
Correct Public Lands Bill Authority	(.4)	(66)		(66)
Facilities Condition Assessment	.4	322		322
Technical Correction - FTEs	3.3			
Online Recruiting Service		30	13	43
Fort Worden - Fiscal Year Shift				
Winter Recreation Spending Authority			444	444
Pension Plan 1 COLA Funding		16		16
PEBB Rate Reduction		(1,009)	(97)	(1,106)
Utility Rate Adjustments		62		62
Subtotal - Supplemental Changes	3.3	(645)	360	(285)
Total Proposed Budget	754.5	97,886	51,655	149,541
Difference	3.3	(645)	360	(285)
Percent Change	0.4%	(0.7)%	0.7%	(0.2)%

SUPPLEMENTAL CHANGES

Correct Public Lands Bill Authority

Legislation regarding the management of public lands (Substitute Senate Bill 5236) was enacted during the 2007 legislative session. Funding was provided in the amount identified in the original fiscal note, rather than the amount in the fiscal note for the enacted bill. This adjustment brings the provided authority into line with the enacted bill's fiscal note.

Facilities Condition Assessment

One-time funding is provided to assess the condition of the state park facilities and infrastructure in the southwest region and to enter this information in specialized software. Assessing state park facilities is the first phase of the Agency Improvement Plan. This Plan was adopted as a result of the findings in the January 2007 Study of the Washington State Parks and Recreation Commission's Capital Budget Development, Execution, and Monitoring Process.

Technical Correction - FTEs

During the 2007-09 budget submission process, the State Parks and Recreation Commission requested funding and three staff positions to operate large on-site sewer systems in the parks. While the agency received the full funding amount associated with staffing the treatment systems, the actual FTE staff were omitted. This adjustment adds the 3.0 FTE staff.

NATURAL RESOURCES AND RECREATION

Online Recruiting Service

To support the state's online recruitment tool (E-Recruiting), additional funds are provided for a one-time charge from the Department of Personnel. This will improve the ability of agencies to manage their recruitment and hiring processes as required by the Personnel System Reform Act of 2002.

Fort Worden - Fiscal Year Shift

One-time operating funds were provided to the State Parks and Recreation Commission in the 2007-09 Biennium for a long-range planning project at Fort Worden State Park. As a result of more detailed project scoping, the agency has determined the planning process can be accomplished primarily during Fiscal Year 2008. A funding shift is authorized to move expenditure authority from Fiscal Year 2009 to Fiscal Year 2008 to more closely align with the completion of the project.

Winter Recreation Spending Authority

The State Parks and Recreation Commission administers the statewide Winter Recreation (non-motorized Sno-Park) Program. The program is self-supported, funded by sno-park permit sales. Current revenues exceed appropriation authority. Additional expenditure authority is provided to increase plowed parking lots and to expand the groomed trail system. (Winter Recreational Program Account-State)

Pension Plan 1 COLA Funding

Funding was provided in the 2007-09 budget for the additional employer contributions to retirement systems required by modifications to the eligibility criteria for the uniform COLA in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) in Senate Bill 5175. This item moves that funding from the State Employee Compensation Adjustments agency into individual agency budgets. (General Fund-State, other funds)

PEBB Rate Reduction

The state contributes 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. Total Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; (2) the Uniform Medical Plan continues to perform better than projected; and (3) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. The state employer contribution rate will be reduced from \$732 per month to \$575 per month. This one-time reduction will leave an unrestricted fund balance of \$19.2 million at the end of Fiscal Year 2009. (General Fund-State, various other funds).

Utility Rate Adjustments

A recent water and sewer rate analysis by the city of Port Townsend found that residential users were subsidizing commercial and governmental users. The city has changed its rate structure in light of this analysis. The new structure has led to significant increases in utility rates for water, wastewater, and storm water drainage at Fort Worden State Park. Ongoing funding is provided for these increases.