

Agency 205

Board of Pilotage Commissioners

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2.5		1,316	1,316
Total Maintenance Level	2.5		1,580	1,580
Difference			264	264
Percent Change from Current Biennium	0.0%		20.1%	20.1%
Performance Changes				
Marine Oil Transport Safety #	1.2		380	380
Pilot Examination and Simulator Evaluations			100	100
Legal Services			1	1
DES Central Services			1	1
Self-Insurance Liability Premium			(15)	(15)
State Public Employee Benefits Rate			3	3
General Wage Increase for State Employees			22	22
Subtotal	1.2		492	492
Total Proposed Budget	3.7		2,072	2,072
Difference	1.2		756	756
Percent Change from Current Biennium	48.0%		57.4%	57.4%
Total Proposed Budget by Activity				
Marine Pilot Regulation	3.7		2,072	2,072
Total Proposed Budget	3.7		2,072	2,072

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Marine Oil Transport Safety #

The Department of Ecology issued a draft study in December 2014 with findings and recommendations designed to improve the safety of oil transported across Washington land and waters by rail and new marine routes. Contingent upon passage of executive request legislation, funding and FTE staff are provided for a series of rulemakings to reduce the risk of spills in Puget Sound, Grays Harbor and the Columbia River. (Pilotage Account-Nonappropriated)

Pilot Examination and Simulator Evaluations

The Board of Pilotage Commissioners is charged with testing and training pilots to provide safe and efficient pilotage services in Washington's inland waters. An exam is needed in fiscal year 2016 to acquire new pilots. As allowed by statute, this exam will be conducted by a professional firm through a personal services contract. This higher level of examination expertise is necessary. (Pilotage Account-Nonappropriated)

TRANSPORTATION

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided 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. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

General Wage Increase for State Employees

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 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Marine Pilot Regulation

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time members and two full-time staff. Marine pilots are trained, tested, licensed, and regulated by the board in order to provide efficient compulsory pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The board annually sets tariffs which a pilot must charge for pilotage services performed aboard vessels; adopts rules and regulations; and may take disciplinary action against pilots and/or vessel owners who violate state pilotage laws. (Pilotage Account-State)