

NATURAL RESOURCES AND RECREATION

Agency 495

Department of Agriculture

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	766.0	32,242	147,042	179,284
Supplemental Changes				
Balance to Available Revenue			(34)	(34)
Apple Maggot Control	.9	122		122
Raw Milk Testing	.5	125		125
Asian Gypsy Moth Eradication	8.9	183	5,192	5,375
Lean Management Practices		(61)		(61)
Workers' Compensation Changes		(14)	(59)	(73)
Audit Services		11	52	63
Legal Services		43	184	227
Administrative Hearings		(1)	(5)	(6)
CTS Central Services		7	33	40
DES Central Services		18	79	97
Time, Leave and Attendance System		12	23	35
Self-Insurance Liability Premium		4	18	22
WFSE General Government Master Agreement			22	22
General Wage Increase for State Employees			2	2
Subtotal - Supplemental Changes	10.3	449	5,507	5,956
Total Proposed Budget	776.3	32,691	152,549	185,240
Difference	10.3	449	5,507	5,956
Percent Change	1.3%	1.4%	3.7%	3.3%

SUPPLEMENTAL CHANGES

Balance to Available Revenue

Expenditure authority is lowered in the Fair Account and the Livestock Nutrient Management Account to balance to available revenue. (Fair Account-Nonappropriated, Livestock Nutrient Management Account-Nonappropriated)

Apple Maggot Control

Apple maggot control procedures and inspections will be implemented at compost facilities in areas currently free of apple maggots. This ongoing funding will allow municipal solid waste from apple maggot quarantine areas to be safely processed at these facilities.

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Raw Milk Testing

Raw milk is one of the highest risk food products for sale in Washington, and the number of licensed raw milk facilities is growing. In the 2015-17 budget, one-time funding was provided for a lab technician to handle the growing workload. Without this funding, the laboratory will have to reduce or eliminate critical surveillance testing of raw milk products, putting consumers at greater risk of severe illness or death. This item provides funding on an ongoing basis.

Asian Gypsy Moth Eradication

The Asian gypsy moth is an aggressive nonnative moth that feeds on most of the native trees of Washington, threatening the timber, nursery and Christmas tree industries of the state. If not eradicated, it could defoliate thousands of acres of forest and subject affected industries to costly restrictions on state exports. Forest defoliation would degrade environmental quality, increase the risk of wildfires, impact salmon habitat, harm recreation, reduce tourism, and limit the revenue potential of state trust lands. With this one-time funding, the Washington State Department of Agriculture will design and implement an eradication program for the Asian gypsy moth to take place in the spring of 2016 and spring of 2017. (General Fund-State, General Fund-Federal)

Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

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Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)