State of Washington
Decision Package

Agency: 490  Department of Natural Resources
Decision Package Code/Title: 8C  Minimum Wage Adjustments
Budget Period: 2009-11
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

The Department of Natural Resources (DNR) and the Washington Department of Fish and Wildlife (WDFW) have successfully joined forces to operate a cooperative Washington Conservation Corps (WCC) Program that works on priority stewardship activities for both agencies.

This proposal will cover the estimated minimum wage increases during the 09-11 biennium mandated by RCW 49.46.020 (4) (b) necessary to maintain current service levels.

Fiscal Detail

<table>
<thead>
<tr>
<th>Operating Expenditures</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>001-1 General Fund - Basic Account-State</td>
<td>4,800</td>
<td>14,600</td>
<td>19,400</td>
</tr>
<tr>
<td>Total Cost</td>
<td>4,800</td>
<td>14,600</td>
<td>19,400</td>
</tr>
</tbody>
</table>

Package Description:

RCW 49.46.020 (4) (b) directs the Department of Labor & Industries to annually calculate an adjusted minimum wage rate for inflation. The calculation is to be done on September 30th of each year using the consumer price index for urban wage earners and clerical workers for the prior year and take effect the following January 1st. The increase also affects benefit rates.

The DNR and WDFW Cooperative WCC Program has created a model program of land management cooperation & efficiency by establishing geographic working circles that are served by the combined WCC Program. These cooperatively funded crews work on the priority stewardship needs identified by both agencies within each working circle.

Our current base funding level provides a total of 31 crew months (123 individual Corpsmember months) per fiscal year for a biennium total of 246 individual Corpsmember months.

The requested funds are necessary to maintain this current service level of the combined WCC Program.

Narrative Justification and Impact Statement

September 5, 2008
What specific performance outcomes does the agency expect?

The Cooperative WCC provides a critical, cost effective labor force that helps address the highest priority stewardship needs on department-managed lands. At the same time, the work experience is helping to develop our state's young adults (the next generation of leaders, public servants, and environmental stewards).

These WCC crews have become one of the primary labor forces for implementing on-the-ground stewardship activities for both DNR & WDFW.

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Performance Measure Detail

**Activity: A043 Washington Conservation Corps**

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This proposal supports and furthers DNR's strategic goals as follows:

- The public we serve widely and consistently holds DNR in high esteem.
- Upland Resources provide substantial levels of trust revenue, conservation, and public benefits consistent with our fiduciary duty and legal commitments
- Losses to life from fire are prevented and property loss is minimized.
- DNR's workforce is skilled, knowledgeable, motivated, and effective.

Does this decision package provide essential support to one of the Governor's priorities?

This proposal supports the following seven Priorities of Government:

- "Improve the quality of Washington's natural resources"
- "Improve cultural and recreational opportunities throughout the state"
- "Improve the value of a post secondary learning"
  - Each successful Member receives an AmeriCorps Education Award
- "Improve the economic vitality of businesses and individuals"
- "Improve the safety of people and property"
- "Improve the ability of state government to achieve its results efficiently and effectively"
- "Improve the health of Washingtonians"

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes, this request contributes to the following statewide results:

Improve the quality of Washington's natural resources
- Establish safeguards and standards to protect natural resources
- Preserve, maintain and restore natural systems and landscapes
- Achieve sustainable use of public natural resources
- Provide good science and resource monitoring data to support decision-making
- Improve individual practices and choices about natural resources

September 5, 2008
Improve cultural and recreational opportunities throughout the state
- Provide stewardship of cultural and recreational assets
- Ensure access to cultural and recreational opportunities
- Enhance awareness of cultural and recreational opportunities
- Ensure quality cultural and recreational experiences

Improve the value of a post secondary learning
- Increase access to high-quality post-secondary education programs
- Support career preparation beyond high school

Improve the economic vitality of businesses and individuals
- Return unemployed, underemployed or injured workers to work
- Improve workplace safety and fairness

Improve the safety of people and property
- Prevent accidents
- Prepare for and respond to emergencies

Improve the ability of state government to achieve results efficiently and effectively
- Improve decision support for government decision makers
- Provide logistical support for government agencies

Improve the security of Washington's vulnerable children and adults
- Prepare and support youth and adults for employment

Improve the health of Washingtonians
- Increase healthy behaviors

**What are the other important connections or impacts related to this proposal?**
None.

**What alternatives were explored by the agency, and why was this alternative chosen?**
The only alternative would be to cover the increased costs by reducing existing crew time.

**What are the consequences of not funding this package?**
Reduced crew time and on-the-ground activities.

**What is the relationship, if any, to the state’s capital budget?**
None.

**What changes would be required to existing statutes, rules, or contracts, in order to implement the change?**
None.

**Expenditure and revenue calculations and assumptions**
Expenditure assumptions are $19,431 for Salaries and Benefits based upon the CPI-W per R.C.W. 49.46.020.

No Revenue Impacts.

September 5, 2008 C31
Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing.

<table>
<thead>
<tr>
<th>Object Detail</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>A Salaries And Wages</td>
<td>3,700</td>
<td>11,100</td>
<td>14,800</td>
</tr>
<tr>
<td>B Employee Benefits</td>
<td>1,100</td>
<td>3,500</td>
<td>4,600</td>
</tr>
<tr>
<td>Total Objects</td>
<td>4,800</td>
<td>14,600</td>
<td>19,400</td>
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</tbody>
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