

**Office of Civil Legal Aid
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	2.5	25,930	1,817	27,747
2017-19 Maintenance Level	2.5	27,641	380	28,021
Difference from 2015-17	0.0	1,711	-1,437	274
% Change from 2015-17	0.0%	6.6%	-79.1%	1.0%
Policy Other Changes:				
1. Vendor Rate Adjustment - COLA	0.0	673	0	673
2. Vendor Rate Adjustment	0.0	898	0	898
3. Civil Justice Reinvestment	0.5	12,013	0	12,013
Policy -- Other Total	0.5	13,584	0	13,584
Policy Central Services Changes:				
4. DES Central Services	0.0	1	0	1
Policy -- Central Svcs Total	0.0	1	0	1
Total Policy Changes	0.5	13,585	0	13,585
2017-19 Policy Level	3.0	41,226	380	41,606
Difference from 2015-17	0.5	15,296	-1,437	13,859
% Change from 2015-17	20.0%	59.0%	-79.1%	49.9%

POLICY CHANGES

1. Vendor Rate Adjustment - COLA

Funding is provided for a vendor rate adjustment to allow the Northwest Justice Project to implement staff cost-of-living adjustments. (General Fund-State)

2. Vendor Rate Adjustment

Funding is provided for a vendor rate adjustment to address known and measurable personnel and rental cost increases to ensure continuity of client services at currently authorized levels. (General Fund-State)

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3. Civil Justice Reinvestment

The agency's budget is adjusted to underwrite Phase 1 of the Civil Justice Reinvestment Plan endorsed by the bipartisan Civil Legal Aid Oversight Committee and designed to address the civil legal aid capacity crisis documented in the 2015 Civil Legal Needs Study Update. (General Fund-State)

4. 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)