

Office of the Attorney General Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	1,123.6	19,837	248,872	268,709
2017-19 Maintenance Level	1,144.5	25,850	253,477	279,327
Difference from 2015-17	21.0	6,013	4,605	10,618
% Change from 2015-17	1.9%	30.3%	1.9%	4.0%
Policy Other Changes:				
1. Move Servers to State Data Center	0.3	47	485	532
2. PDC Legal Services	1.9	0	45	45
3. Child Permanency & Child Welfare	21.7	0	4,500	4,500
4. Public Counsel - Ratepayer Advocacy	2.9	0	1,358	1,358
5. Replace GF-State with VW Payment	0.0	-5,000	0	-5,000
Policy -- Other Total	26.8	-4,953	6,388	1,435
Policy Comp Changes:				
6. State Public Employee Benefits Rate	0.0	305	3,185	3,490
7. Non-Rep General Wage Increase	0.0	749	7,663	8,412
8. Non-Rep Targeted Pay Increases	0.0	0	6	6
9. Orca Transit Pass-Not WFSE	0.0	102	238	340
Policy -- Comp Total	0.0	1,156	11,092	12,248
Policy Central Services Changes:				
10. Archives/Records Management	0.0	1	14	15
11. Audit Services	0.0	0	1	1
12. Administrative Hearings	0.0	0	1	1
13. CTS Central Services	0.0	1	12	13
14. DES Central Services	0.0	15	163	178
Policy -- Central Svcs Total	0.0	17	191	208
Total Policy Changes	26.8	-3,780	17,671	13,891
2017-19 Policy Level	1,171.3	22,070	271,148	293,218
Difference from 2015-17	47.7	2,233	22,276	24,509
% Change from 2015-17	4.2%	11.3%	9.0%	9.1%

Office of the Attorney General Recommendation Summary

POLICY CHANGES

1. Move Servers to State Data Center

RCW 43.105.375 directs state agencies to locate all existing and new servers at the State Data Center (SDC). Pursuant to the Office of the Chief Information Officer's business plan and migration schedule, the agency will move its servers to the SDC in fiscal year 2018. Funding is provided to move server infrastructure and to address ongoing maintenance and operation costs. (General Fund-State; General Fund-Federal; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

2. PDC Legal Services

During the 2015-17 biennium, the Public Disclosure Commission (PDC) experienced a workload increase related to complex litigation, filing of ballot initiatives, and a reduction of internal legal staff. Authority is provided for the Attorney General to bill the PDC for its increased need for legal support. (Legal Services Revolving Account-State)

3. Child Permanency & Child Welfare

Funding is provided to allow the agency to increase staff for child welfare litigation-related proceedings in Seattle, Tacoma, Olympia, Vancouver and Spokane. These five Attorney General offices have experienced workload challenges due to an increase in specialized courts and proceedings (for example, family treatment or drug courts, court for dependent babies, and mandatory mediations), high social worker turnover at the Department of Social and Health Services (DSHS), expanded parent representation and lengthy court proceedings. Additional funding will allow the agency to better support DSHS' goal to protect children from abuse and neglect and to achieve timely permanency for children. (Legal Services Revolving Account-State)

4. Public Counsel - Ratepayer Advocacy

The agency's budget is adjusted to allow for additional staffing and expert witness funding for the Public Counsel Unit (PCU). Increased funding will enable PCU to more effectively represent ratepayers by increasing the number of cases PCU can participate in and by widening the range of issues PCU can address in those cases. Ratepayers will benefit from added legal advocacy and expert analysis and testimony in matters addressing rate increases, service delivery, environmental initiatives, and other regulatory issues. (Public Service Revolving Account-State)

5. Replace GF-State with VW Payment

A one-time reduction of General Fund-State funding is replaced with a portion of the payment awarded to the Attorney General's Office for its work in defending the state against Volkswagen (VW) consumer protection violations. (General Fund-State)

Office of the Attorney General Recommendation Summary

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

7. Non-Rep General Wage Increase

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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

8. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Legal Services Revolving Account-State)

9. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

10. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State; Legal Services Revolving Account-State)

11. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Legal Services Revolving Account-State)

12. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr)

Office of the Attorney General Recommendation Summary

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; Legal Services Revolving Account-State; other accounts)

14. 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; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)