

Agency: 040 Statute Law Committee
Decision Package Code/Title: 14 Merit Compensation Increase
Budget Period: 2015-17
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

The Code Reviser's Office seeks to maintain an extremely high level of accuracy in the official legal publications and in the bill drafting process by retaining attorneys and in areas of specialization, editorial review, systematic computer input, team proofing and careful correction. It is also important to offer competitive salaries for the clerical employees who are trained in the different computer systems for bill drafting, publication, register filings, codification and indexing entries.

The Code Reviser's Office provides professional drafting and publications services on a very time sensitive basis. This agency seeks to maintain a corps of able and dedicated professionals, paraprofessionals, editors, proof readers, computer operators and support personnel possessing great versatility and interdisciplinary skills. It is necessary to retain personnel who have been so trained and the retention of these employees does hinge on providing merit increases.

The Code Reviser's Office closely follows the legislative salary grid and the direction in which the House and Senate oversees and assigns compensation for their employees. By following their guidelines, the Code Reviser's Office seeks to provide an objective, equitable, and competitive compensation to retain trained staff.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	165,200	235,800	401,000
Total Cost	165,200	235,800	401,000

Package Description:

The Code Reviser's Office seeks to maintain an extremely high level of accuracy in the official legal publications and in the bill drafting process by retaining attorneys and clerical employees in areas of specialization, editorial review, systematic computer input, team proofing and careful correction. It is necessary to retain personnel who have been so trained and the retention of these employees does hinge on providing merit compensation increases.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The outcome would be continued retention of trained staff. The Code Reviser's Office does not have a bargaining unit. It is in the best interests of the state to provide equitable and competitive compensation to retain highly and specialized trained staff.

Performance Measure Detail

Activity: A001Modification, Publication and Revision of State Laws

		Incremental Changes	
		<u>FY 2016</u>	<u>FY 2017</u>
Outcome Measures			
001947	Since 2006, filings for the Washington State Register can be transmitted electronically.	2.00%	2.00%
Output Measures			
001384	Percent of the Code Reviser's Office publications that meet statutory and internal timelines.	2.00%	3.00%
001942	This performance measure informs interested parties in the number of bill draft files opened and worked on during each yearly legislative session.	50.00	60.00
001943	Reporting the number of session law chapters published after a legislative session.	25.00	35.00
001944	These classes train client agencies how to file electronically for the Washington State Register. This expidites the filing process and is an energy efficient alternative to driving to our office and filing in person.	50.00	75.00
001945	This records the number of clients who attend bill drafting classes put on by the Code Reviser's Office.	50.00	75.00
001946	Order Typing Service provides typing and editing of WAC rules to be filed in the Washignton State Register. OTS provides this service to state agencies at no charge.	25.00	35.00

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

The primary responsibilities of the Statute Law Committee are to serve as the bill drafting arm of the Legislature and to codify, index, and publish the Revised Code of Washington and to revise, correct and harmonize statutes. The Statute Law Committee publishes the Washington Administrative Code, the Washington State Register, the perfect bound edition of the Session Laws and the Legislative Digest and History of Bills. These publishing functions require a highly trained staff. The agency's strategy is to provide competitive pay in order to retain skilled employees.

The Code Reviser's Office closely follows the legislative salary grid and the direction in which the House and Senate oversees and assigns compensation for their employees. By following their guidelines, the Code Reviser's Office seeks to provide an objective, equitable, and competitive compensation to retain trained staff.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Activities of the Code Reviser's staff help to strengthen an efficient, effective and accountable government.

What are the other important connections or impacts related to this proposal?

This agencies publications are widely used by attorneys, police officers, judges, teachers and students. This contributes to world-class education and promotes a safe community.

What alternatives were explored by the agency, and why was this alternative chosen?

In the past, this agency has reviewed the possibility of hiring staff specifically for session work, however, it was recognized that the learning curve was very high and an accurate work product and timely output of work would be compromised.

What are the consequences of adopting or not adopting this package?

The consequences could be a high rate of turnover, which would result in lost productivity due to recruitment and training required for new attorneys and clerical staff. The average new employee takes approximately two years to train.

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

The salary and benefit calculations were estimated using the Salary Projection System baseline set in July 2014. The agency estimated a 2.5% step increase for most employees and a 5% increase for those who have been here less than five years.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The costs and functions are on-going and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	140,000	195,700	335,700
B Employee Benefits	25,200	35,200	60,400
Total Objects	165,200	230,900	396,100

Agency: 040 Statute Law Committee
Decision Package Code/Title: ER LSC Support Service Charge
Budget Period: 2015-17
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

Beginning with the 2013-2015 budget period, the Legislative Service Center bills the Code Reviser's Office for true cost of services and equipment provided instead of a contracted per month fee. One of LSC's mission is to support the Legislature's operations and functions by establishing, providing, and maintaining cost-effective, reliable, customer-oriented IT services. Estimated costs of copier charges, license and subscription fees were underestimated and therefore underbudgeted.

The monthly fee has focused on costs associated with desktop devices, printers, and telephones; by design, it may not have reflected the entire cost of providing IT services to our agency. Billing for storage costs above a standard threshold had been discussed but delayed during the 2013-2015 biennium. It is likely that storage costs above an agreed upon threshold could be included beginning in fiscal year 2016.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(652,000)	(689,000)	(1,341,000)
Total Cost	(652,000)	(689,000)	(1,341,000)

Package Description:

Adjusting the carry-forward level estimated charges for Decision Package CL 07.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The Code Reviser's Office is the bill drafting arm of the Legislature and also the publisher of agency rules. This agency expects to continue to meet statutory and internal timelines with up-to-date equipment and by the support and maintenance of copiers, license agreement and other IT services coordinated by the Legislative Service Center.

Performance Measure Detail

Activity: **A001Modification, Publication and Revision of State Laws**

		Incremental Changes	
		<u>FY 2016</u>	<u>FY 2017</u>
Outcome Measures			
001947	Since 2006, filings for the Washington State Register can be transmitted electronically.	2.00%	2.00%
Output Measures			
001384	Percent of the Code Reviser's Office publications that meet statutory and internal timelines.	2.00%	3.00%

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

Yes, the Code Reviser's Office strives to publish accurately and in a timely manner or as prescribed by statute, all agency rules and notices. It is also important to publish or make available on-line the statutes as passed by the Legislature. Maintaining or upgrading equipment, paying for support and maintenance services coordinated by the Legislative Service Center is essential to providing our services.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Activities of the Code Reviser's Office help to strengthen the government's ability to be efficient, effective and accountable.

What are the other important connections or impacts related to this proposal?

Continued IT support by the Legislative Service Center contributes to this agency's ability to offer to the public the most up-to-date statutes, rules and other legislative information available on web pages maintained by the Legislative Service Center.

What alternatives were explored by the agency, and why was this alternative chosen?

None.

What are the consequences of adopting or not adopting this package?

The ability to pay for maintenance and services recommended by the Legislative Service Center would be in jeopardy. The Code Reviser's Office relies on the expertise of the Legislative Service Center. Without funding, the agency would not succeed in meeting customer expectations and legal requirements.

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

The agency would like to adjust the carry-forward level of decision package to use a total of \$35,000 in fiscal year 2016 and a total of \$40,000 in fiscal year 2017 for higher maintenance, storage and equipment costs. The adjustment to the carry forward level would be a -652,000 for fiscal year 2016 and -689,000 for fiscal year 2017.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs should be considered on-going.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
E Goods\Other Services	(652,000)	(689,000)	(1,341,000)

Agency: 040 Statute Law Committee
Decision Package Code/Title: UL ULC Dues and Travel
Budget Period: 2015-17
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

The Uniform Legislation Commission was established in 1905 as part of the National Conference of Commissioners on Uniform State Laws (NCCUSL). Members include judges, lawyers, and law professors. Three commissioners shall be appointed by the governor. Also, in addition to the members of the commission appointed by the governor under RCW 43.56.010(1), the governor may appoint to the commission any person who has served at least twenty years on the commission and who is a life member in the national conference of commissioners on uniform state laws. In 2010, two life members were added to the ULC membership. The members serve at the pleasure of the governor.

The commissioners receive no compensation. However, they are reimbursed for travel and other necessary expenses incurred in the discharge of their official duties. By statute, that reimbursement is limited to the expense of one annual meeting of the commissioners within the state and the attendance of the commissioners to the annual conference of the NCCUSL. The commissioners are required to attend the annual meeting of the NCCUSL and to participate in development, drafting and passage of uniform state laws.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	12,000	12,900	24,900
Total Cost	12,000	12,900	24,900

Package Description:

Funding the Washington State Uniform Legislation Commission.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The objective of the Uniform Legislation Commission is to participate with commissioners from the other states, territories, and the District of Columbia in drafting uniform statutes for adoption by the states. The goal is to propose uniform approaches to interstate problems that should be addressed nationally, but are not possible or desirable at the congressional level.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

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

A primary purpose of the ULC has been to promote uniformity in the law among the several states on subjects for which uniformity is desirable and practicable. Commissioners gather from all fifty states at the annual national conference. It is important that our state participate and have a voice in the forming of uniform laws which are then presented to a state's legislature to pass.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Supporting the request for funding will strengthen the government's ability to achieve results efficiently and effectively.

What are the other important connections or impacts related to this proposal?

Now celebrating one hundred years of service, the Washington State Uniform Legislation Commission has made significant contributions to the life and law of the state. During its existence, the Commission has procured codification of nearly one hundred uniform/model laws, placing Washington among the top echelon of states in passing uniform laws. Roughly eighty of those uniform laws remain codified today.

The significance of these laws to Washington law cannot be overestimated. No Washington resident has been untouched by them. The uniform and model laws passed by the Washington Legislature have involved basic issues of human life, everything from marriage and divorce, to a simple transaction in the local grocery store, to the rights of the terminally ill. If for no other reason than the codification of these laws, the Commission warrants appropriate historical recognition and continued funding.

What alternatives were explored by the agency, and why was this alternative chosen?

No alternatives were explored.

What are the consequences of adopting or not adopting this package?

Representation and participation at the national conference could be jeopardized.

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

National dues have increased between three to five percent in past years. Also, travel and lodging have increased. An estimate for these future expenditures has been made using the federal government's per diem web site and on-line travel and flight estimates to future conference destination cities. In FY16, the Uniform Law Commissioners will travel to Virginia for the annual conference. In FY17, the Uniform Law Commissioners will travel to Vermont for the annual conference.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The costs and functions are on-going and will carry forward into future biennia. The national dues are yearly and the travel reimbursement is dependent on where the annual conference is held.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
E Goods\Other Services	3,300	4,200	7,500
G Travel	8,700	8,700	17,400
Total Objects	12,000	12,900	24,900