

GOVERNMENTAL OPERATIONS

Agency 100

**Office of the Attorney General
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,162.3	17,592	275,291	292,883
Maintenance Other Changes:				
1. Adult Protective Services-Everett	1.8	0	470	470
2. EWU Legal Services	1.8	0	470	470
3. Boldt Litigation	1.3	0	405	405
4. School Employees' Benefits Board	4.5	0	1,159	1,159
5. Skagit River Bridge Litigation	4.3	0	1,113	1,113
6. Medicaid Fraud Technical Correction	1.0	0	1,976	1,976
7. Mental Health Services/Trueblood	3.5	0	940	940
8. Madison v. OSPI Litigation	1.8	0	582	582
9. Reduce Child Rescue Fund Authority	0.0	0	(50)	(50)
Maintenance -- Other Total	19.9	0	7,065	7,065
Maintenance Comp Changes:				
10. Move Pension Fund Shift to Agencies	0.0	(1,606)	1,606	0
11. Updated PEBB Rate	0.0	(70)	(727)	(797)
12. Paid Family Leave--Employer Premium	0.0	7	69	76
Maintenance -- Comp Total	0.0	(1,669)	948	(721)
Maintenance Central Services Changes:				
13. Archives/Records Management	0.0	0	(1)	(1)
14. Audit Services	0.0	0	3	3
15. CTS Central Services	0.0	(1)	(15)	(16)
16. DES Central Services	0.0	1	9	10
17. OFM Central Services	0.0	2	24	26
18. Workers' Compensation	0.0	8	86	94
19. OFM Human Resource Services	0.0	0	1	1
20. DES Rate Compensation Changes	0.0	3	41	44
Maintenance -- Central Svcs Total	0.0	13	148	161
Total Maintenance Changes	19.9	(1,656)	8,161	6,505
2017-19 Maintenance Level	1,182.2	15,936	283,452	299,388

GOVERNMENTAL OPERATIONS

Agency 100

Office of the Attorney General (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Other Changes:				
21. Ratepayer Advocacy	4.8	0	350	350
22. Bellingham Office Relocation	0.0	29	421	450
Policy -- Other Total	4.8	29	771	800
Policy Comp Changes:				
23. PERS & TRS Plan 1 Benefit Increase	0.0	9	100	109
Policy -- Comp Total	0.0	9	100	109
Policy Central Services Changes:				
24. CTS Central Services	0.0	7	73	80
25. DES Central Services	0.0	5	57	62
26. OFM Central Services	0.0	6	67	73
27. CTS Fee for Service Adjustment	0.0	4	37	41
Policy -- Central Svcs Total	0.0	22	234	256
Total Policy Changes	4.8	60	1,105	1,165
2017-19 Policy Level	1,187.0	15,996	284,557	300,553

POLICY CHANGES

1. Adult Protective Services-Everett

Litigation and legal services required by the DSHS Aging and Long-Term Support Administration have increased due to expanded Adult Protective Services staffing. Additional funding will ensure adequate legal support and avoid delays in the protection of a vulnerable population. (Legal Services Revolving Account-State)

2. EWU Legal Services

Funding is provided for legal assistance at Eastern Washington University (EWU) in response to a shift from in-house counsel to the utilization of the Attorney General's Office for legal services. (Legal Services Revolving Account-State)

3. Boldt Litigation

One-time funding is provided to address litigation costs related to Phase II of U.S. v. Washington (Boldt decision), also known as the culverts case. (Legal Services Revolving Account-State)

Agency 100

Office of the Attorney General (cont.)**Recommendation Summary****4. School Employees' Benefits Board**

The agency's expenditure authority is increased to provide legal services for the newly created School Employees' Benefits Board (SEBB). (Legal Services Revolving Account-State)

5. Skagit River Bridge Litigation

Increased expenditure authority is provided to continue efforts to recover dollars expended by the Washington State Department of Transportation (WSDOT) and the federal government to replace a span of the Skagit River bridge that collapsed after being struck by an over-height commercial truck in 2013. (Legal Services Revolving Account-State)

6. Medicaid Fraud Technical Correction

General Fund-Federal expenditure authority is increased to align with grant revenue available from the Office of the Inspector General at the U.S. Department of Health and Human Services. (General Fund-Federal)

7. Mental Health Services/Trueblood

The agency's expenditure authority is increased to address significant mental health-related litigation and workload increases which require the Attorney General's Office to devote substantial time to provide legal advice, post-trial motions, appeals, and settlement and injunction implementation. (Legal Services Revolving Account-State)

8. Madison v. OSPI Litigation

Funding is provided to address a workload increase associated with a class action complaint against the Office of the Superintendent of Public Instruction. (Legal Services Revolving Account-State)

9. Reduce Child Rescue Fund Authority

Expenditure authority for the Child Rescue Fund is reduced to reflect lower than anticipated revenue. (Child Rescue Fund-State)

10. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

11. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

Agency 100

Office of the Attorney General (cont.)

Recommendation Summary

12. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; Medicaid Fraud Penalty Account-State; Legal Services Revolving Account-State; other accounts)

13. Archives/Records Management

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

14. Audit Services

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

15. 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; Legal Services Revolving Account-State)

16. 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; Legal Services Revolving Account-State)

17. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Legal Services Revolving Account-State)

18. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)

19. OFM Human Resource Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for personnel service rates. (Legal Services Revolving Account-State)

Agency 100

Office of the Attorney General (cont.)**Recommendation Summary****20. DES Rate Compensation Changes**

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; Legal Services Revolving Account-State)

21. Ratepayer Advocacy

Funding is provided to allow for additional expert witness assistance for the Public Counsel Unit (PCU). Increased funding will enable the PCU to more effectively represent utility ratepayers by widening the range of issues it can address in cases before the Utilities and Transportation Commission. Ratepayers will benefit from added expert analysis and testimony in matters addressing rate increases, service delivery, environmental initiatives and other regulatory issues. (Public Service Revolving Account-State)

22. Bellingham Office Relocation

Funding is provided to relocate the agency's Bellingham office to a safer, more desirable location. (General Fund-State; Legal Services Revolving Account-State)

23. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; Public Service Revolving Account-State; Medicaid Fraud Penalty Account-State; other accounts)

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

25. 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)

26. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)

Agency 100

Office of the Attorney General (cont.)

Recommendation Summary

27. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; Legal Services Revolving Account-State)