

GOVERNMENTAL OPERATIONS

Agency 100

Office of Attorney General

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	1,147.6	12,906	237,172	250,078
Supplemental Changes				
Increased Legal Services Workload	4.4		1,193	1,193
Mobile Home Park Revenue Shortfall			(906)	(906)
Budget Alignment of Legal Services	11.8		1,824	1,824
Moore Case Litigation	3.0		1,000	1,000
K-12 Education Litigation	1.8		867	867
Civil Commitment Workload	3.0		732	732
Secretary of State Legal Services	.5		783	783
Public Records Committee Workload		44		44
Online Recruiting Service			69	69
Pension Plan 1 COLA Funding		2	40	42
PEBB Rate Reduction		(146)	(2,304)	(2,450)
Subtotal - Supplemental Changes	24.5	(100)	3,298	3,198
Total Proposed Budget	1,172.1	12,806	240,470	253,276
Difference	24.5	(100)	3,298	3,198
Percent Change	2.1%	(0.8)%	1.4%	1.3%

SUPPLEMENTAL CHANGES

Increased Legal Services Workload

This funding will match the appropriation level of four client agencies receiving increases in their budgets to pay for their growing legal service needs. The affected client agencies are the Department of Social and Health Services, Department of Archeology and Historic Preservation, Criminal Justice Training Commission, and School for the Blind. One-time funding (\$50,000) is also made to the School for the Blind for specific litigation costs (Delyria and Koch). (Legal Services Revolving Account)

Mobile Home Park Revenue Shortfall

The Department of Licensing, which collects the revenues for this account, estimates the amount of revenue collected will be lower than previously thought. As a result, the Attorney General's Office will reduce its expenditures to align with the revised revenue forecast. (Manufactured/Mobile Home Dispute Resolution Program Account-Nonappropriated)

Budget Alignment of Legal Services

Ongoing legal expenses that were previously managed through interagency agreements will be incorporated into the regular expenditure and recovery process of the legal services revolving account. This will eliminate six interagency agreements and incorporate these regular and ongoing legal expenditures into the budgets approved by the Legislature for both the client agencies and the Office of the Attorney General. (Legal Services Revolving Account-State)

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Moore Case Litigation

One-time funding is provided for the legal expenses and FTE staff associated with Moore v. Health Care Authority. (Legal Services Revolving Account-State)

K-12 Education Litigation

Additional legal services will be provided for two major K-12 education cases: Alliance of School Districts v. Superintendent of Public Instruction and McCleary v. Washington. (Legal Services Revolving Account-State)

Civil Commitment Workload

Successful prosecution of sexually violent predators (SVP) is fundamental to creating safer communities. Additional resources are provided to support the Office of the Attorney General in this critical endeavor. Although workload related to new prosecutions is expected to eventually decline, the number of new SVP civil commitment cases in the near term is expected to remain high. Casework associated with the SVP population includes annual review hearings, release trials, and conditional release placements. These matters are proportional to the total number of civil commitments and require additional resources with the growth of the civilly committed resident population. (Legal Services Revolving Account-State)

Secretary of State Legal Services

The Office of the Attorney General will provide legal services to the Secretary of State's Office for Washington State Republican Party v. Washington State. It also must pay settlement costs and court-ordered attorney fees associated with Association of Churches v. Reed. (Legal Services Revolving Account-State)

Public Records Committee Workload

Costs associated with staffing the Public Records Exemptions Accountability Committee are higher than anticipated. While the agency is able to absorb the staff costs in accordance with its fiscal note estimates, more frequent meetings require additional funding for travel and associated expenses. As these expenses cannot be charged to a client agency through the legal services revolving account, an allocation from the general fund are appropriate.

Online Recruiting Service

To support the state's online recruitment tool (E-Recruiting), additional funds are provided for a one-time charge from the Department of Personnel. This will improve the ability of agencies to manage their recruitment and hiring processes as required by the Personnel System Reform Act of 2002.

Pension Plan 1 COLA Funding

Funding was provided in the 2007-09 budget for the additional employer contributions to retirement systems required by modifications to the eligibility criteria for the uniform COLA in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) in Senate Bill 5175. This item moves that funding from the State Employee Compensation Adjustments agency into individual agency budgets. (General Fund-State, other funds)

PEBB Rate Reduction

The state contributes 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. Total Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; (2) the Uniform Medical Plan continues to perform better than projected; and (3) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. The state employer contribution rate will be reduced from \$732 per month to \$575 per month. This one-time reduction will leave an unrestricted fund balance of \$19.2 million at the end of Fiscal Year 2009. (General Fund-State, various other funds).