

**OFFICE OF THE
ATTORNEY GENERAL**





Bob Ferguson
ATTORNEY GENERAL OF WASHINGTON

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October 1, 2020

David Schumacher, Director
Office of Financial Management
P.O. Box 43113
Olympia, WA 98504-3113

Dear Mr. Schumacher:

Enclosed please find the 2021 Supplemental Budget Request from the Attorney General's Office addressing critical agency needs. We are mindful of the ongoing limitations on state resources and continue to provide the best possible legal services for our clients and the people of Washington working within these constraints. As such, we limited our requests to those needs that arise specifically from executive direction or increased workload. The funding requested will allow us to protect tax dollars and serve the legal needs of the state and its residents. This includes:

- Funding to defend the state and recover resources (e.g. Manufactured/Mobile Home Dispute Resolution Program and Foreclosure Compliance Program); and
- Reductions realized through furloughs for all staff and cancellation of general wage increases to non-unionized staff.

I look forward to working with your office in the coming months and stand ready to provide information to assist you as you prepare the Governor's budget proposal. If you have questions about this budget request, please contact Chief Financial Officer Mark Melroy at (206) 402-7224.

Thank you for your continued assistance.

Sincerely,

BOB FERGUSON
Attorney General

RWF/jlg
Encl.



OFFICE OF THE ATTORNEY GENERAL

2021 Supplemental Budget Request

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TAB A

OVERVIEW





Dollars in Thousands

ACT001 - Agency Activity Inventory
100 - Office of Attorney General
2021 Second Supplemental Budget Session
2021 - 2021 Supplemental

*

Appropriation Period: 2019-21 Sort By: Activity

A001 Administration

Administrative functions of the AGO includes the Attorney General's Core Leadership Team, the Solicitor General, executive support, financial services, human resources, IT services, and facilities staff. An administrative function of the AGO is the Solicitor General's issuance of Attorney General Opinions, which answer questions from members of the state Legislature, state elected officials, appointed heads of state agencies, boards and commissions, and county prosecuting attorneys. AGO opinions clarify the interpretation of statutes and regulations when the meaning is in doubt.

Table with 4 columns: Account, FY 2020, FY 2021, Biennial Total. Rows include 001 General Fund (001-1 State) and 441 Local Government Archives Account (441-1 State).

*FTE is second year only

Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

Administration provides the issuance of Attorney General opinions which answer questions from members of the state Legislature, state elected officials, appointed heads of state agencies, boards and commissions, and county prosecuting attorneys. These questions seek clarification relating to the interpretation of statutes and regulations when the meaning is in doubt.

ACT001 - Agency Activity Inventory
100 - Office of Attorney General
2021 - 2021 Supplemental
Dollars in Thousands

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Appropriation Period: 2019-21 Sort By: Activity

A004 Enforcement of Anti-Trust Laws

The AGO’s Antitrust Division (ANT) division protects the residents of Washington State from price-fixing, illegal mergers, monopolization, and other illegal, anticompetitive activities. ANT holds entities accountable when they break the law and engage in unfair competition, and ensures that consumers benefit from a competitive marketplace. By enforcing antitrust laws, ANT ensures that businesses compete fairly with each other. ANT files enforcement actions, responds to consumer complaints, provides advice to state agencies, and provides consumer education and outreach. Through these efforts, ANT ensures that consumers’ problems are addressed, money overpaid due to illegal activity is recovered, illegal activity is prevented, and businesses are educated about their responsibilities under the antitrust laws.

Account	FY 2020	FY 2021	Biennial Total
424 Anti-Trust Revolving Account			
424-1 State	\$0	\$(9)	\$(9)
424-6 Non-Appropriated	\$0	\$(34)	\$(34)
424 Account Total	\$0	\$(43)	\$(43)

**FTE is second year only*

Statewide Result Area: Prosperous Economy

Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

The AGO’s Antitrust Division (ANT) enforces antitrust laws, protects consumers from illegal and harmful practices, and ensures a fair, efficient, and competitive marketplace for businesses. ANT enforcement actions prevent monopolies, price-fixing, and illegal mergers, and recover money for injured consumers and state agencies. Through outreach efforts, ANT educates businesses in order to prevent antitrust violations and protects Washington consumers

ACT001 - Agency Activity Inventory
100 - Office of Attorney General
2021 - 2021 Supplemental

Dollars in Thousands

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Appropriation Period: 2019-21 Sort By: Activity

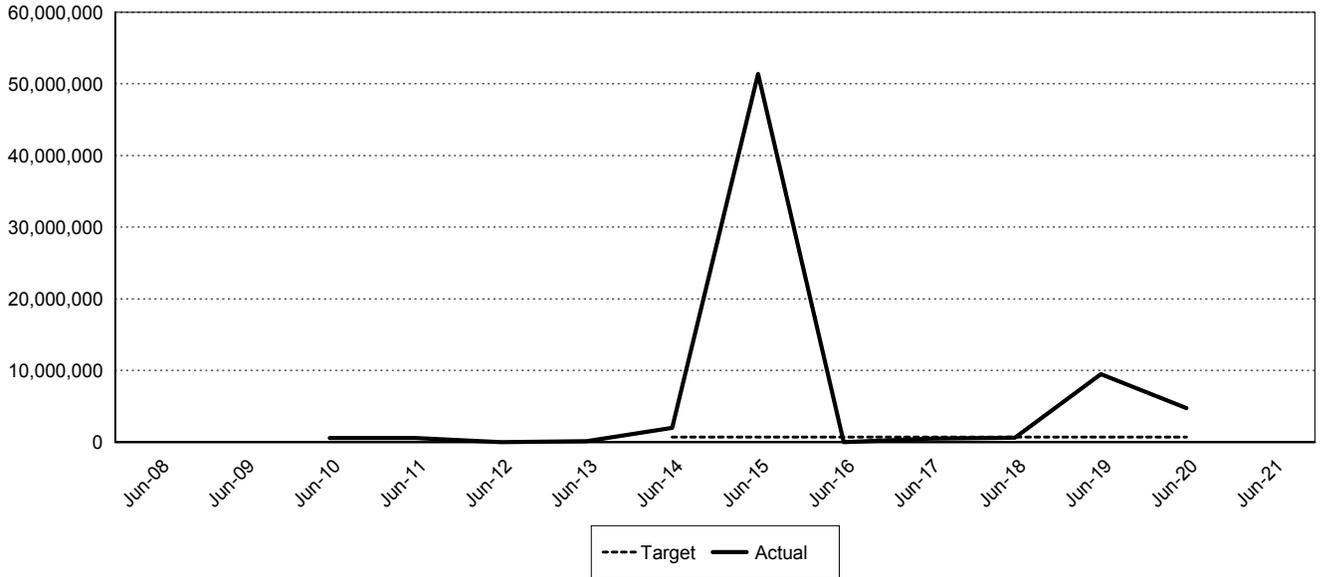
000011 The AGO's Antitrust Division (ANT) enforces antitrust laws, protects consumers from illegal and harmful practices, and ensures a fair, efficient, and competitive marketplace for businesses. Active investigations can result in enforcement actions/litigation that prevent monopolies, price-fixing, and illegal mergers, and recover money for injured consumers and state agencies. Through outreach efforts, ANT educates businesses in order to prevent antitrust violations and protects Washington consumers.

Biennium	Period	Actual	Target
2019-21	A3		
	A2	\$4,755,227	\$700,000
2017-19	A3	\$9,491,721	\$700,000
	A2	\$618,719	\$700,000
2015-17	A3	\$490,471	\$700,000
	A2	\$0	\$700,000

Performance Measure Status: Approved

Dollars

000011 - Antitrust Restitution to the Citizens of the State



ACT001 - Agency Activity Inventory
100 - Office of Attorney General
2021 - 2021 Supplemental
Dollars in Thousands

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Appropriation Period: 2019-21 Sort By: Activity

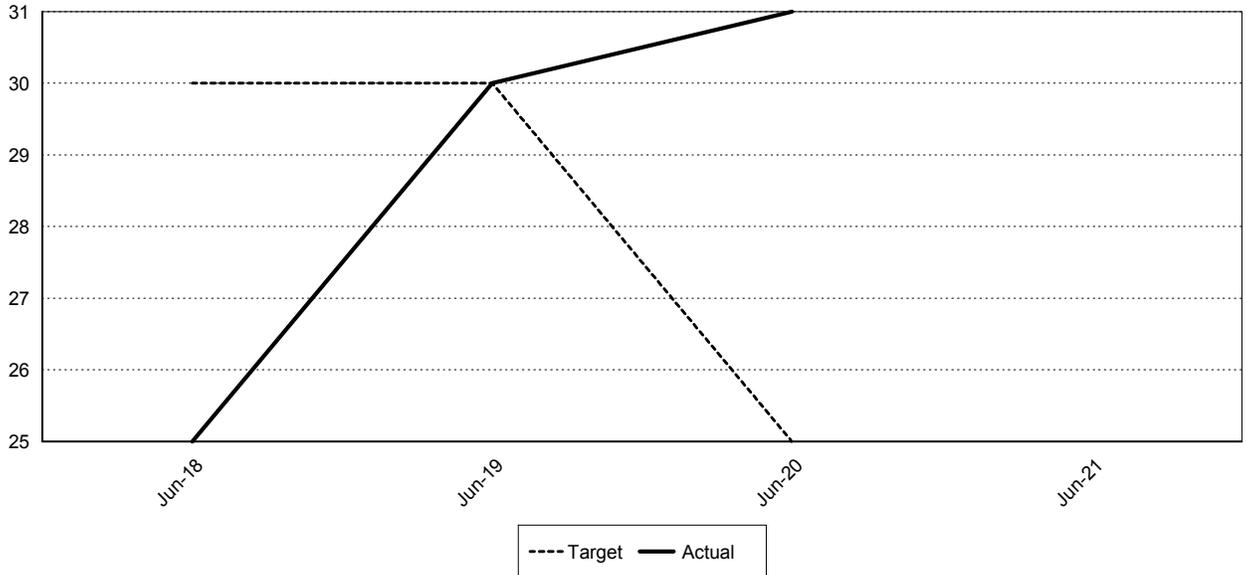
002877 The AGO's Antitrust Division (ANT) enforces antitrust laws, protects consumers from illegal and harmful practices, and ensures a fair, efficient, and competitive marketplace for businesses. Active investigations can result in enforcement actions/litigation that prevent monopolies, price-fixing, and illegal mergers, and recover money for injured consumers and state agencies. Through outreach efforts, ANT educates businesses in order to prevent antitrust violations and protects Washington consumers.

Biennium	Period	Actual	Target
2019-21	A3		
	A2	31	25
2017-19	A3	30	30
	A2	25	30

Performance Measure Status: Approved

Number

002877 - Antitrust Restitution to the Citizens of the State



ACT001 - Agency Activity Inventory
100 - Office of Attorney General
2021 - 2021 Supplemental
Dollars in Thousands

*

Appropriation Period: 2019-21 Sort By: Activity

A005 Enforcement of Consumer Protection Laws

The AGO’s Consumer Protection Division (CPR) protects Washington consumers from deception, scams, and abusive practices. CPR provides a fair marketplace through vigorous civil law enforcement of the Consumer Protection Act (CPA) including education and outreach to consumers. CPR’s Consumer Resource Center fields calls and complaints from consumers around the state, informally resolving complaints and recovering millions of dollars for consumers. CPR attorneys promote compliance with the CPA by obtaining injunctions and monetary judgments against violators including direct consumer restitution. CPR’s Foreclosure Compliance Program enforces the Foreclosure Fairness Act to help homeowners. CPR also houses the Lemon Law program which promotes timely and effective new motor vehicle warranty service through mandatory arbitration. CPR’s Manufactured House Dispute Resolution Unit fosters compliance with the Manufactured Housing Landlord Tennant Act.

Account	FY 2020	FY 2021	Biennial Total
17L Foreclosure Fairness Account			
17L-6 Non-Appropriated	\$0	\$147	\$147
12F Man/Mobile Home Dispute Resolution			
12F-6 Non-Appropriated	\$0	\$88	\$88
154 New Motor Vehicle Arbitration Acct			
154-1 State	\$0	\$(3)	\$(3)

**FTE is second year only*

Statewide Result Area: Prosperous Economy

Statewide Strategy: Provide consumer protection

Expected Results

The AGO’s Consumer Protection Division’s (CPR) activities are expected to foster a fair, competitive and non-deceptive marketplace, prevent consumer harm, promote voluntary compliance with economic regulation by businesses, and resolve disputes between buyers and sellers in the marketplace. CPR is expected to recover a portion of operational costs through its litigation activity. CPR is expected to promote timely and effective new motor vehicle warranty service through mandatory arbitration, and foster compliance with the Manufactured Housing Landlord Tennant Act.

ACT001 - Agency Activity Inventory
100 - Office of Attorney General
2021 - 2021 Supplemental

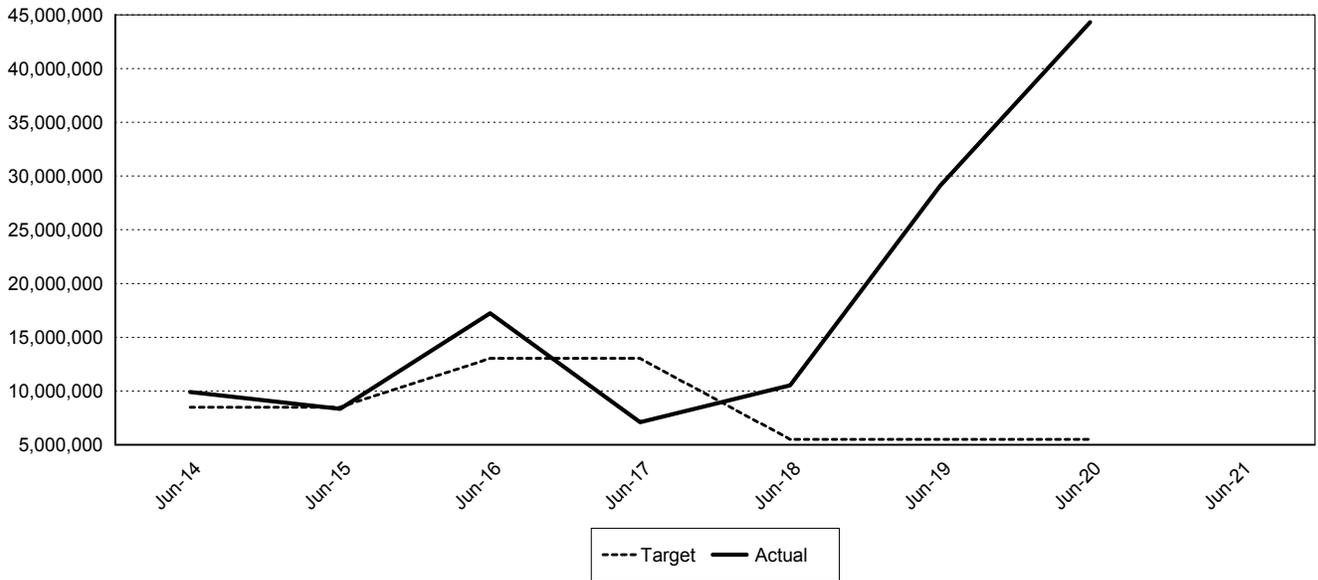
Dollars in Thousands

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Appropriation Period: 2019-21 Sort By: Activity

002534				
<p>The AGO's Consumer Protection Division's (CPR) activities are expected to foster a fair, competitive and non-deceptive marketplace, prevent consumer harm, promote voluntary compliance with economic regulation by businesses, and resolve disputes between buyers and sellers in the marketplace. CPR is expected to recover a portion of operational costs through its litigation activity. CPR is expected to promote timely and effective new motor vehicle warranty service through mandatory arbitration, and foster compliance with the Manufactured Housing Landlord Tenant Act.</p>				
Biennium	Period	Actual	Target	
2019-21	A3			
	A2	\$44,302,499	\$5,500,000	
2017-19	A3	\$29,075,298	\$5,500,000	
	A2	\$10,517,092	\$5,500,000	
2015-17	A3	\$7,085,773	\$13,000,000	
	A2	\$17,241,222	\$13,000,000	
Performance Measure Status: Approved				

Dollars 002534 - Direct Restitution Provided to Consumers through Litigation and Complaint Resolution



ACT001 - Agency Activity Inventory
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2021 - 2021 Supplemental
Dollars in Thousands

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Appropriation Period: 2019-21 Sort By: Activity

A009 Investigation and Prosecution of Medicaid Fraud and Resident Abuse

The Medicaid Fraud Control Unit (MFCU) is federally mandated and 75% federally funded for this investigative and prosecutorial unit staffed by Attorneys, Auditors, Investigators, Paralegals and support personnel. MFCU’s mission is to protect patients and taxpayers through civil (including qui tam action) and criminal law enforcement. MFCU investigates and prosecutes fraud by health care providers that illegally divert Medicaid funds. These enforcement efforts curtail and deter similar criminal activity and lead to recoveries for the state and federal government. MFCU also prosecutes the abuse and neglect of residents in Medicaid-funded facilities. MFCU provides valuable assistance to local law enforcement in investigating and prosecuting crimes committed against vulnerable adults. MFCU helps coordinate the efforts of local vulnerable adult task forces, enforces the law, holds criminals accountable, increases public safety, deters fraud, and recovers money for the state. The addition of the Medicaid False Claims Act (FCA) in 2012 allows whistleblower qui tam actions. This increases MFCU’s capacity to aggressively combat fraud through civil and criminal means, benefits our state by expanding the AGO’s capacity to address fraud, neglect and abuse. This is essential as more Washingtonians become eligible for Medicaid under the Affordable Care Act, and as more people are entering the long-term care system.

Account	FY 2020	FY 2021	Biennial Total
19A Medicaid Fraud Penalty Account			
19A-1 State	\$0	\$(113)	\$(113)

**FTE is second year only*

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Provide access to health care

Expected Results

Medicaid funds are returned to the State through appropriation to combat fraud, provide Medicaid services, and monitor prescription drug abuse. The 2012 legislature created the False Claims Act (FCA) and the Medicaid Penalty Account (MPA) which is the state funding source for the AGO’s Medicaid Fraud Control Unit (MFCU), and for the Medicaid program integrity responsibilities managed by the Washington State Health Care Authority. Through MFCU’s civil efforts, recovered money that was illegally obtained in violation of either the federal or state FCA is returned to the State and placed into the MPA. This includes restitution, interest and penalties. The 2013 legislature authorized the Prescription Drug Monitoring Program, also funded from the MPA. Through MFCU’s criminal and non-false claims act civil efforts, additional money is returned to the State. These cases generally contain a restitution portion, and have generated interest. In these cases, the restitution recoveries are returned directly to the Medicaid program and not to the MPA. Any interest earned and recovered goes to the State General Fund.

ACT001 - Agency Activity Inventory
100 - Office of Attorney General
2021 - 2021 Supplemental
Dollars in Thousands

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Appropriation Period: 2019-21 Sort By: Activity

A010 Legal Services to State Agencies

By providing high quality legal assistance and representation to Washington’s state agencies, boards, and commissions, the AGO improves government services, increases government efficiency, and prevents costly lawsuits. The legal services provided by the AGO saves taxpayer dollars, promotes the public interest, and ensures agencies are able to fulfill their essential missions. The AGO offers excellent, option-based legal advice to help the state promote the public good. In the litigation context, the AGO initiates, defends, and resolves cases effectively and efficiently for the benefit of the state, its agencies, and its citizens.

Account	FY 2020	FY 2021	Biennial Total
405 Legal Services Revolving Account			
405-1 State	\$0	\$(2,325)	\$(2,325)

**FTE is second year only*

Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

The AGO provides legal advice and representation to nearly 200 state agencies, boards, and commissions and sustains about 25,000 open cases at all times. As legal counsel for the state, the AGO represents the state in litigation, and provides legal advice on personnel, contracts, public records, specialized program advice, and risk management. Program responsibilities supported by the AGO include state and federal benefit programs administered by state agencies, licensing and regulatory programs, agency custodial programs, higher education institutions, natural resources programs, capital construction and equipment acquisitions, state agency revenue and collection programs, and economic development and enterprise activities. The AGO protects taxpayer dollars by providing sound legal advice and risk management services to clients thus avoiding costly lawsuits. The AGO assists agencies with civil enforcement efforts – for example, working with the Department of Ecology to hold polluters accountable, the Department of Labor and Industries to promote fair labor practices, and Department of Social Health and Services to protect children and other vulnerable populations from abuse and neglect.

ACT001 - Agency Activity Inventory
100 - Office of Attorney General
2021 - 2021 Supplemental
Dollars in Thousands

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Appropriation Period: 2019-21 Sort By: Activity

A011 Representing Ratepayers

The AGO’s Public Counsel Unit (PCU) represents residential and small business customers (ratepayers) of electric, natural gas, and telecommunications utilities regulated by the Washington Utilities & Transportation Commission (UTC). PCU advocates on behalf of customers in UTC cases involving utility rates, mergers, energy efficiency programs, service quality, and other policy matters. PCU investigates company requests and retains experts to analyze areas such as accounting, economics, finance, engineering, rate spread/rate design, and service quality. In a rate case or merger evidentiary hearings, PCU will cross-examine other parties’ expert witnesses, present its own witnesses, and file legal briefs. In addition to participating as a statutory party in major rate and merger cases, PCU may also present policy recommendations in UTC rulemakings or at bi-weekly UTC business meetings. PCU participates in technical policy and advisory groups, and may provide information to the Legislature and other policymakers.

Account	FY 2020	FY 2021	Biennial Total
111 Public Service Revolving Account			
111-1 State	\$0	\$(14)	\$(14)

**FTE is second year only*

Statewide Result Area: Prosperous Economy
Statewide Strategy: Provide consumer protection

Expected Results

The AGO’s Public Counsel Unit (PCU) protects consumers and businesses by advocating fair, just, reasonable, and sufficient utility rates, and by ensuring that customers pay only for reasonable and cost-effective programs. PCU’s efforts have helped save consumers nearly \$100 million over the past four years and will continue to save Washingtonians money on utility rates.

ACT001 - Agency Activity Inventory
100 - Office of Attorney General
2021 - 2021 Supplemental

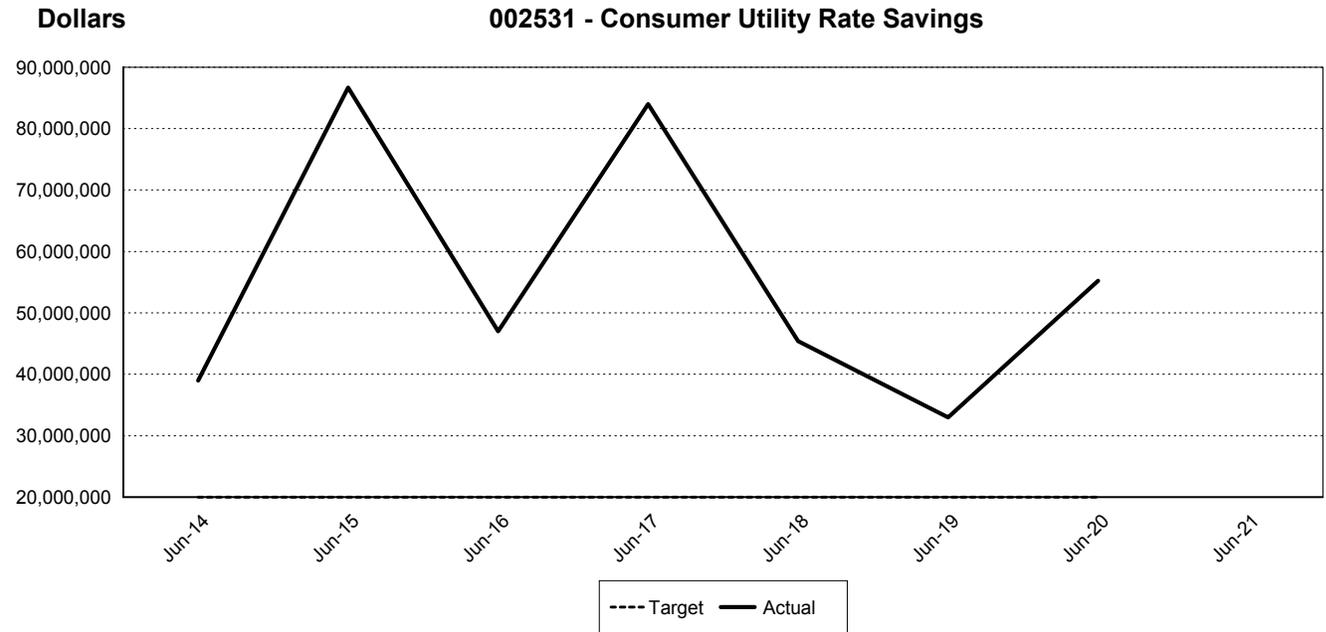
Dollars in Thousands

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Appropriation Period: 2019-21 Sort By: Activity

002531			
The AGO's Public Counsel Unit (PCU) protects consumers and businesses by advocating fair, just, reasonable, and sufficient utility rates, and by ensuring that customers pay only for reasonable and cost-effective programs. PCU's efforts have helped save consumers nearly \$150 million over the past four years and will continue to save Washingtonians money on utility rates.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2	\$55,200,000	\$20,000,000
2017-19	A3	\$33,000,000	\$20,000,000
	A2	\$45,400,000	\$20,000,000
2015-17	A3	\$84,000,000	\$20,000,000
	A2	\$47,000,000	\$20,000,000

Performance Measure Status: Approved



**FTE is second year only*

ACT001 - Agency Activity Inventory
100 - Office of Attorney General
2021 - 2021 Supplemental
Dollars in Thousands

*

Appropriation Period: 2019-21 Sort By: Activity

Grand Total

	FY 2020	FY 2021	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	(\$387)	(\$387)
Other	\$0	(\$2,268)	(\$2,268)
Total	\$0	(\$2,655)	(\$2,655)



Dollars in Thousands

**ABS033 Performance Measure Incremental Estimates
100 Office of Attorney General
2021Second Supplemental Budget Session
2021 - 2021 Supplemental**

Activity:

CB TOPL
CB TOPL

No measures linked to activity
No measures linked to decision package

**2021 Supplemental
Activity Inventory Indirect Cost Allocation Approach**

Agency: 100 - Office of Attorney General

Date: Sept 29, 2020

Allocation Method Description: Total indirect costs were allocated to activities based of the number of FTE's in each activity

	% Allocation Received	Dollars Allocated FY 1	Dollars Allocated FY 2	Total Allocated
A001 - Administration	6.3%	11,991	12,277	24,268
A002 - Civil Commitment of Sexually Violent Predators	4.3%	6,826	9,485	16,311
A003 - Criminal Investigation and Prosecution	1.6%	2,562	3,413	5,975
A004 - Enforcement of Anti-Trust Laws	0.7%	1,361	1,293	2,654
A005 - Enforcement of Consumer Protection Laws	3.5%	6,760	6,795	13,555
A006 - Executive Ethics Board	0.3%	516	520	1,036
A007 - Homicide Investigation Tracking System	0.6%	743	1,593	2,336
A008 - Investigation and Defense of Tort Lawsuits	0.3%	571	557	1,128
A009 - Investigation and Prosection of Medicaid Fraud and Resident Abuse	4.9%	10,545	8,318	18,863
A010 - Legal Services to State Agencies	76.2%	140,756	150,642	291,398
A011 - Representing Ratepayers	0.9%	1,695	1,704	3,399
A012 - Victims Advocacy	0.3%	651	667	1,318
TOTALS	100.0%	184,977	197,264	382,241

TAB B

**RECOMMENDATION
SUMMARY**





Dollars in Thousands

ABS024 Recommendation Summary
Office of Attorney General
2021 Second Supplemental Budget Session
2021 - Version Roll Up

	FY2 FTEs	General Fund State	Other Funds	Total Funds
CB T0PL Current Biennium Base	1,258.2	32,036	328,777	360,813
2019-21 Current Biennium Total	1,258.2	32,036	328,777	360,813
Total Carry Forward Level	1,258.2	32,036	328,777	360,813
Percent Change from Current Biennium	.0%	.0%	.0%	.0%
	0.0	0	0	0
Total Maintenance Level	1,258.2	32,036	328,777	360,813
Percent Change from Current Biennium	.0%	.0%	.0%	.0%
Policy – Other Changes				
PL 03 Cancel General Wage Increase	0.0	(66)	(344)	(410)
PL 04 AGO Furlough Reductions	0.0	(321)	(2,169)	(2,490)
Policy – Other Total	0.0	(387)	(2,513)	(2,900)
Policy – Comp Changes				
PL 01 Manufactured Housing Authority	0.0	0	95	95
PL 02 Foreclosure Compliance Program	0.0	0	150	150
Policy – Comp Total	0.0	0	245	245
Subtotal - Policy Level Changes	0.0	(387)	(2,268)	(2,655)
2019-21 Total Policy Level	1,258.2	31,649	326,509	358,158
Percent Change from Current Biennium	.0%	(1.2)%	(.7)%	(.7)%

ABS024 Recommendation Summary
Office of Attorney General
2021 - Version Roll Up
Dollars in Thousands

PL 03 Cancel General Wage Increase

The Office of the Attorney General's (AGO) allotted \$410,600 into reserve per the Office of Financial Management's (OFM) instruction for the cancellation of the general wage increase savings. The savings is the result of cancelling the general wage increase for certain staff that had been provided by the legislature in the 2019-21 budget bill.

PL 04 AGO Furlough Reductions

The Office of the Attorney General's (AGO) allotted \$2,490,961 into reserve per the Office of Financial Management's (OFM) instruction for taking four furlough days in July 2020 and one furlough day in August 2020. This decision package is to reduce the agencies appropriation by the amount of the savings obtained.

PL 01 Manufactured Housing Authority

The Attorney General's Office (AGO) Manufactured/Mobile Home Dispute Resolution Program's (MHD) current expenditure authority (EA) is insufficient to provide the resources necessary to fulfill its statutory mandate. MHD requires additional EA to retain its current staff to fully engage parties in negotiating complaints, provide proactive outreach to landlords and tenants, and more quickly identify and refer complaints for legal determination. MHD anticipates issuing more notices of violation and non-violation over the next biennium.

PL 02 Foreclosure Compliance Program

The Attorney General's Office (AGO) has a statutory obligation to enforce the Foreclosure Fairness Act (Act), RCW 61.24, and does that through the Foreclosure Compliance Program (FCP). FCP resolves consumer complaints from borrowers, housing counselors, and others who contend that a bank or servicer has violated provisions of the Act; and files litigation to enforce the Act. Given the economic downturn, the AGO projects increased foreclosures and will require its full allocation from the Foreclosure Fairness Account (FFA) or General Fund State (GF-S) to meet its obligation to enforce the Act and protect vulnerable borrowers.

2021 SUPPLEMENTAL BUDGET REQUEST

TAB C



**DECISION
PACKAGES**

2021 SUPPLEMENTAL BUDGET REQUEST

Office of the Attorney General

Decision Package Summary

PL Priority			
Type	Rec Sum	DP Title	Priority
PL	01	Manufactured Housing Authority	1
PL	02	Foreclosure Compliance Program	2
PL	03	Cancel General Wage Increase	3
PL	04	AGO Furlough Reductions	4



Agency Recommendation Summary

The Attorney General’s Office (AGO) Manufactured/Mobile Home Dispute Resolution Program’s (MHD) current expenditure authority (EA) is insufficient to provide the resources necessary to fulfill its statutory mandate. MHD requires additional EA to retain its current staff to fully engage parties in negotiating complaints, provide proactive outreach to landlords and tenants, and more quickly identify and refer complaints for legal determination. MHD anticipates issuing more notices of violation and non-violation over the next biennium.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2020	2021	2019-21	2022	2023	2021-23
Operating Expenditures						
Fund 12F - 6	\$0	\$95	\$95	\$47	\$48	\$95
Total Expenditures	\$0	\$95	\$95	\$47	\$48	\$95

Decision Package Description

The Attorney General’s Office (AGO), Manufactured/Mobile Home Dispute Resolution Program’s (MHD) requests an increase of \$95,000 per biennium to its current expenditure authority (EA) to provide the resources necessary to fulfill its statutory mandate.

In 2007, the legislature directed the AGO to administer a MHD to resolve disputes involving the Manufactured Housing/Mobile Home Landlord-Tenant Act, RCW 59.20 (Act). The manufactured/mobile home landlord/tenant relationship is unique because the tenants own their homes but rent the land. When a tenant is evicted, the tenant must relocate his or her entire home, not just personal belongings, and this leads to unequal bargaining positions between landlords and tenants. RCW 59.30.010. The legislature’s stated purpose for MHD “is to provide manufactured/mobile home community landlords and tenants with a cost-effective and time-efficient process to resolve disputes regarding alleged violations of the manufactured/mobile home landlord-tenant act.” RCW 59.30.030.

In creating the MHD, the specifically intended that MHD would work with the landlords and tenants to resolve their disputes through negotiation. RCW 59.30.040(3). In order to successfully facilitate negotiations, MHD staff must engage with both parties, explain their respective rights and obligations, and investigate potential violations of the Act. MHD also must develop and distribute educational materials. RCW 59.30.040(3).

If the complaint cannot be resolved through negotiation, MHD must issue a notice of violation or non-violation. An aggrieved party to a notice of violation or non-violation may request a hearing before an administrative law judge. RCW 59.30.040(8). MHD does not have discretion to avoid a hearing if requested by one of the parties to the dispute. MHD must have sufficient resources to pay the Office of Administrative Hearings for each hearing requested. MHD anticipates that there will be more OAH hearings in the 2021-2023 biennium because of the current economic downturn.

Each park is assessed \$15 per registered home annually, which is deposited into the manufactured/mobile home dispute resolution program account (12F). The AGO receives \$9 from every assessment to fund MHD.

Assumptions and Calculations

Expansion or alteration of a current program or service:

This proposal does not expand or alter the current program. It is an expenditure authority increase for maintenance level of operations.

Detailed assumptions and calculations:

MHD cannot maintain its current staffing levels without additional EA. In order to retain its current staff and meet the anticipated demands of more administrative hearings, the program requires additional EA of \$95,000 per biennium.

Caseload assumptions by FTE:

The Assistant Attorney General (AAG) position has been vacant since Feb. 3, 2020. The vacancy will be filled effective Aug. 17, 2020. MHD assumes that it will issue at least five notices of violation from Oct. 2020 to June 30, 2021 and at least two of the notices will result in administrative hearings. MHD assumes each administrative hearing before the Office of Administrative Hearings will cost \$15,000. The direct costs associated with OAH hearings is \$30,000 up to June 30, 2021.

Workload assumptions by FTE: MHD staff are listed below along with their primary duties.

1.0 FTE Program Specialist 5: Provides day-to-day program oversight including working with landlords and tenants to resolve the most complex complaints and assisting staff with more complex negotiations. Ensures consistency in handling complaints and outcomes. Handles escalated negotiations. Provides guidance to staff in providing program services. Implements program procedures and best practices. Reviews complaints that cannot be resolved through negotiation and determines if referral to AAG is warranted.

1.0 FTE Program Specialist 3: Reviews new complaints and determines if the issues fall under the Act. Facilitates resolution of complex complaints between landlords and tenants, which includes requesting information necessary to understand the complaint, determining the issues that need to be resolved, and facilitating communication between the parties. Works with Program Specialist 2 to facilitate negotiations between landlords and tenants. A MHD program lead worker and a resource to Program Specialist 2 and Program Coordinator in providing MHD services within established procedures

1.0 FTE Program Specialist 2: Facilitates resolution of routine complaints between landlords and tenants, which includes requesting information necessary to understand the complaint, determine the issues that need to be resolved. Facilitates communication between the parties.

1.0 FTE Program Coordinator: Intakes complaints by tenants and landlords regarding possible violations of the Act. Performs data entry to track complaints and resolutions. Answers telephone calls for the Program and monitors the Program's email inbox. Responds to basic inquiries regarding MHD and status of complaints by phone and by email.

0.25 FTE Program Specialist 2: Translates complaints submitted in Spanish. Assists with facilitating complaints with landlords or tenants who speak Spanish. Answers telephone calls in Spanish. Assists with outreach and education in Spanish.

0.5 FTE AAG: Analyzes complaints and information to determine possible violations of the Act. Reviews complaint files to determine whether a notice of violation or notice of non-violation is appropriate and drafts the notices accordingly. Represents MHD before the OAH, superior court, and appellate courts. Provides legal advice to MHD and AGO leadership on legal issues relating to RCW 59.20 and 59.30. Reviews outreach and education materials and content for legal issues. Assists AGO policy and legislative team on issues relating to manufactured housing arising from stakeholders or the legislature.

0.5 FTE AGO Investigator/Analyst: Assists MHD staff and AAG by interviewing witnesses and potential witnesses; making site visits to observe and photograph the condition of premises, boundaries, common areas, and other physical attributes of manufacturing housing parks that relate, or could relate, to complaints or violations of the Act. Conducts other investigative tasks as assigned by the AAG.

0.25 FTE WMS Manager: Oversees process improvements. Manages overlap of technology and other resources shared with other Consumer Protection (CP) Division programs. Identifies training needs for staff and implements training. Assists Program Specialist 5 with most complex complaints. Identifies areas where legal advice is required to ensure legal advice is followed consistently within MHD and in interactions with stakeholders. Engages with stakeholders on significant issues. Oversees MHD's budget. Develops proactive outreach and education.

The MHD's complaint volume is increasing:

New complaints in 2019: 374

New complaint in 2020 (as of 7/6/20): 243

The MHD's litigation volume has remained consistent over the years, but has been lower in 2020 due to vacancy of AAG FTE. We assume litigation volume to increase once we fill the AAG vacancy effective Aug. 17, 2020.

Workforce Assumptions:

AGO is not requiring additional FTE, but increasing the expenditure authority to cover all costs for the current staffing level and operating costs. Currently MHD's staffing costs are at \$491,000 per fiscal year so the additional ask of \$95,000 per biennium will help cover these costs.

Strategic and Performance Outcomes

Strategic framework:

Results Washington: Increasing MHD’s EA will further the Results Washington goals.

Goal – Prosperous Economy: By facilitating complaints between manufactured housing tenants and landlords the Program helps avoid evictions, preserves affordable housing, and prevents homelessness. Many manufactured housing tenants are lower income and depend on a rented lot for a place to live and to protect their manufactured/mobile home asset.

Goal – Efficient, Effective, and Accountable Government: The Program is dedicated to ensuring that manufactured housing tenants and landlords are able to resolve disputes that may otherwise result in eviction from parks. By increasing the Program’s EA, the State can continue to provide this cost-effective program to avoid evictions and meet the expectations of Program stakeholders.

AGO Strategic Plan: Increasing the Program’s EA fits within the AGO’s Strategic Plan:

Strategic Goal 2-4 Protect All Washington Consumers

Strategic Objective 2-4-1 Enforce the laws that protect consumers and improve consumer awareness.

The Act affords important consumer protections designed to avoid evictions. In addition to negotiating resolutions to disputes between tenants and landlords, issuing notices of violation, and enforcing the Act, the Program provides outreach and education to tenants and landlords regarding the program and provides referrals to services for those issues that are outside the Program parameters.

AGO Activity:

Activity	Fund	FY2020	FY2021	FY2022	FY2023
A005 - Enforcement of Consumer Protection Laws	12F-6		95	47	48
TOTAL		-	95	47	48

Performance Measure 2534: Direct Restitution Provided to Consumers through Litigation and Complaint Resolution

Target: \$11,000,000 returned to consumers through CPR litigation and informal complaint resolution and Lemon Law arbitrations per biennium, reported annually.

Key Divisions: Consumer Protection Division

Performance Measures	Incremental Changes 2020	Incremental Changes 2021	Incremental Changes 2022	Incremental Changes 2023
002534 - Direct Restitution Provided to Consumers through Litigation and Complaint Resolution	\$0	\$0	\$0	\$0

Performance outcomes:

Incremental impact for this Performance Measure is indeterminate.

Other Collateral Connections

Puget Sound recovery:

N/A

Legal or administrative mandates:

N/A

Intergovernmental:

N/A

Stakeholder response:

There is no known opposition to this request at this time. This request does not increase the fee landlords and tenants pay to the account or exceed the 12F fund balance. The AGO does not anticipate opposition.

Changes from current law:

N/A

State facilities impacts:

N/A

State workforce impacts:

N/A

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2020	2021	2019-21	2022	2023	2021-23
Obj. A	\$0	\$53	\$53	\$26	\$27	\$53
Obj. B	\$0	\$15	\$15	\$7	\$8	\$15
Obj. E	\$0	\$15	\$15	\$7	\$8	\$15
Obj. G	\$0	\$7	\$7	\$4	\$3	\$7
Obj. T	\$0	\$5	\$5	\$3	\$2	\$5

Agency Contact Information

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Agency Recommendation Summary

The Attorney General’s Office (AGO) has a statutory obligation to enforce the Foreclosure Fairness Act (Act), RCW 61.24, and does that through the Foreclosure Compliance Program (FCP). FCP resolves consumer complaints from borrowers, housing counselors, and others who contend that a bank or servicer has violated provisions of the Act; and files litigation to enforce the Act. Given the economic downturn, the AGO projects increased foreclosures and will require its full allocation from the Foreclosure Fairness Account (FFA) or General Fund State (GF-S) to meet its obligation to enforce the Act and protect vulnerable borrowers.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2020	2021	2019-21	2022	2023	2021-23
Operating Expenditures						
Fund 17L - 6	\$0	\$150	\$150	\$70	\$80	\$150
Total Expenditures	\$0	\$150	\$150	\$70	\$80	\$150

Decision Package Description

The Foreclosure Fairness Act (Act), RCW 61.24, provides important protections for mortgage borrowers. One of its most significant features is homeowner assistance through a foreclosure mediation program. The foreclosure mediation program requires the beneficiary to mediate with the borrower in good faith, and the AGO has authority to take enforcement action against beneficiaries who breach the duty to mediate in good faith or fail to exercise due diligence in initiating contact with a borrower prior to foreclosure as required by the Act. The AGO also has authority to bring actions against beneficiaries who fail to report recorded notices of trustee sale or make the payment into the Foreclosure Fairness Account (FFA) as required by law.

The Act was passed in 2011 in response to the 2008 economic crisis that resulted in an unprecedented number of foreclosures. The purpose of the Act was to avoid foreclosures by encouraging communications between borrowers and lenders, providing access to housing counselors, and establishing a foreclosure mediation process. Access to housing counselors, mediations, and AGO enforcement were funded through the FFA, that in turn was funded by fees beneficiaries paid for each notice of default (later amended to each notice of trustee sale recorded). The Department of Commerce (Commerce) administers the FFA and provides the levels of funding to recipients set forth in the Act. When the Act was passed in 2011, the AGO was to receive the greater of 6 percent or \$650,000 per biennium for enforcing the Act. In response to declining revenues, in 2016, the Legislature amended the funding levels to provide that the AGO would receive 8 percent of the FFA (after \$400,000 is used for the housing counsel referral hotline). Commerce distributes the remaining 92 percent as set forth in the Act. Foreclosures have steadily declined since 2016, and the FFA revenues and cash balance has fallen accordingly. The FCP’s 8 percent share of the FFA can no longer fully fund its activities. Due to the dwindling revenues, the Consumer Protection Division (CP) has decreased the number of staff dedicated to FCP activities. Even so, the FCP’s spending authority is inadequate to fund the minimal staff dedicated to enforcing the Act.

CP anticipates that the current economic downturn caused by the pandemic will result in a new wave of foreclosures as recent unemployed and or underemployed borrowers fall behind on their mortgage payments and face default. The COVID-19 pandemic has caused temporary and permanent job losses in Washington State. While many borrowers have been able to take advantage of mortgage forbearance programs or offers in the first few months following the onset of the COVID-19 pandemic, many will continue to struggle financially once those programs end due to continued loss of employment. Given the increase in new COVID-19 cases over the summer and the pause in moving toward reopening, and the uncertainty of federal financial assistance, CP anticipate seeing increased foreclosures in Quarter (Q)1 2021, with many borrowers seeking mortgage modifications in Q3 and Q4 2020. The FCP helps reduce the number of avoidable foreclosures by ensuring that beneficiaries comply with their obligations to mediate loan modifications with borrowers in good faith, exercise due diligence in making initial, pre-foreclosure contact with borrowers, and submit payment to the FFA as required by the Act. As foreclosures increase, FFA revenues will increase. The AGO’s current expenditure authority is based on lower revenue projections, and should be increased to match 8 percent of FFA’s revenues or be replaced with GF-S.

Assumptions and Calculations

Expansion or alteration of a current program or service:

This proposal does not expand or alter the current program; it is the expenditure authority increase for maintenance level of operations. Current FCP staffing costs are \$634,000 per biennium, the request for additional spending authority of \$150,000 per biennium will cover these costs.

Detailed assumptions and calculations:

These assumptions anticipate an increase in foreclosures due to the economic downturn caused by the pandemic. This staffing model reflects FCP staffing during the 2013-15 biennium, when FAA revenues were higher due to foreclosure volume. The AGO's spending authority should be increased to this level in the 2021 supplemental budget in anticipation of increased foreclosure volume and increased workload stemming from the foreclosures. The actual amount of AGO expenditures will be limited by the 8 percent limit on AGO funding from the FAA. If spending authority is not increased, the AGO will not be able to spend up to the 8 percent authorized by the FAA.

Caseload assumptions:

If borrow protections provided by the CARES Act expire on August 31, 2020, the AGO expects the following:

- 15 percent increase in consumer and housing counselor complaints in Q3 and Q4 2020, increasing by at least 30 percent into 2021.
- 30 percent increase in escalations with servicers in Q3 and Q4 2020, increasing by 50 percent beginning in Q1 2021.

We assume that once forbearance programs end on Aug. 31, 2020, mortgage servicers will have a large number of loan modification requests.

Due to the volume of requests, we assume at least three enforcement actions against beneficiaries through June 30, 2022. The AGO will incur at least \$7,000 in deposition costs and \$225 in court filing fees per enforcement action for a total of at least \$21,675 in direct litigation costs. This assumes the enforcement actions will resolve without trial.

Workload assumptions by FTE:

0.5 FTE Assistant Attorney General (AAG): Reviews complaints from consumers and housing counselors regarding possible violations of the Act. Brings enforcement actions under the Act, for failure to mediate in good faith and failure to make payments into the FFA as required. Considers amicus briefs in third-party cases under the Act. May handle escalated issues arising from housing counselor or consumer complaints.

0.2 FTE Legal Assistant (LA): Supports AAG. Reviews, proof reads, formats, files, and serves correspondence and legal documents. Tracks incoming and outgoing correspondence and filings. Enters case-related information into Law Manager. Maintains case file.

0.3 FTE Paralegal (PL): Supports AAG. Drafts civil investigative demands and pleadings. Manages discovery. Assists with trial preparation by drafting or preparing witness lists, exhibit lists, and other documents. Assists with expert witnesses including contracts.

0.2 FTE Investigator (Inv.): Supports AAG during investigations. Gathers documents, interviews witnesses, and obtains evidence as directed by AAG. Assists with drafting civil investigative demands.

1.0 FTE Program Specialist (PS) 3: Handles all consumer and housing counselor complaints regarding violations or possible violations of the Act. Ensures the bank or lender responds to complaints. Interacts with consumers and housing counselors regarding issues arising from the Act. Answers consumer questions regarding the Act. Refers consumers to housing counselors.

0.5 FTE PS5: Handles escalated complaints from PS3. Meets with lenders regularly and as necessary to maintain efficient channels of communication to resolve consumer and housing counselor complaints. Brings significant issues to the attention of investigator or AAG. Manages complaint data.

Workforce Assumptions:

This proposal does not expand or alter the current program; it is an expenditure authority increase for maintenance level of operations. Current FCP staffing costs are \$634,000 per biennium, the request for additional spending authority of \$150,000 per biennium will cover these costs.

Strategic and Performance Outcomes

Strategic framework:

Results Washington: Increasing the FCP’s spending authority to 8 percent of the FFA will lead meet Results Washington goals:

Goal – Prosperous Economy: Foreclosures make Washingtonians less financially stable and increase the number of Washingtonians who are facing homelessness. Reducing the number of avoidable foreclosures by enforcing the Act furthers this goal.

Goal – Efficient, Effective, and Accountable Government: By enforcing the Act, the FCP contributes to the responsiveness and effectiveness of the Act to ensure that beneficiaries mediate mortgage loan modifications with struggling homeowners in good faith and exercise due diligence in contacting borrowers prior to foreclosure. The FCP also furthers government accountability by ensuring that beneficiaries will remit the required payment to the FFA for every notice of trustee sale recorded.

AGO Strategic Plan: Increasing the FCP’s spending authority to 8 percent of the FFA fits within the AGO’s Strategic Plan:

Strategic Goal 2-4 Protect All Washington Consumers

Strategic Objective 2-4-1 Enforce the laws that protect consumers and improve consumer awareness.

The Act affords important consumer protections designed to avoid foreclosures. In addition to enforcement actions, the FFA funds consumer resource staff to evaluate complaints quickly in order to refer borrowers to housing counselors so they can take full advantage of the Act by seeking a mortgage loan modification to avoid foreclosure.

AGO Activity:

Activity	Fund	FY2020	FY2021	FY2022	FY2023
A005 - Enforcement of Consumer Protection Laws	17L-6		150	70	80
TOTAL		-	150	70	80

AGO Performance Measure:

Performance Measure 2534: Direct Restitution Provided to Consumers through Litigation and Complaint Resolution

Target: \$11,000,000 returned to consumers through CPR litigation and informal complaint resolution and Lemon Law arbitrations per biennium, reported annually.

Key Divisions: Consumer Protection Division

Performance Measures	Incremental Changes 2020	Incremental Changes 2021	Incremental Changes 2022	Incremental Changes 2023
002534 - Direct Restitution Provided to Consumers through Litigation and Complaint Resolution	\$0	\$0	\$0	\$0

Performance outcomes:

Incremental impact for this Performance Measure is indeterminate.

Other Collateral Connections

Puget Sound recovery:

N/A

Legal or administrative mandates:

N/A

Intergovernmental:

None expected.

Stakeholder response:

There is no known opposition to this request at this time and none is expected. The Act specifically provides that the AGO is to receive 8 percent of the FFA (after the initial \$400,000 is dedicated to the housing counselor referral telephone hotline). Increasing the AGO’s spending authority up to the 8 percent statutory allocation will not impact the allocations of other stakeholders.

Changes from current law:

N/A

State facilities impacts:

N/A

State workforce impacts:

N/A

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2020	2021	2019-21	2022	2023	2021-23
Obj. A	\$0	\$107	\$107	\$51	\$56	\$107
Obj. B	\$0	\$43	\$43	\$19	\$24	\$43

Agency Contact Information

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Agency Recommendation Summary

The Office of the Attorney General’s (AGO) allotted \$410,600 into reserve per the Office of Financial Management’s (OFM) instruction for the cancellation of the general wage increase savings. The savings is the result of cancelling the general wage increase for certain staff that had been provided by the legislature in the 2019-21 budget bill.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2020	2021	2019-21	2022	2023	2021-23
Operating Expenditures						
Fund 001 - 1	\$0	(\$66)	(\$66)	\$0	\$0	\$0
Fund 19A - 1	\$0	(\$15)	(\$15)	\$0	\$0	\$0
Fund 405 - 1	\$0	(\$320)	(\$320)	\$0	\$0	\$0
Fund 424 - 6	\$0	(\$9)	(\$9)	\$0	\$0	\$0
Total Expenditures	\$0	(\$410)	(\$410)	\$0	\$0	\$0
Revenue						
19A - 0405	\$0	(\$15)	(\$15)	\$0	\$0	\$0
405 - 0420	\$0	(\$320)	(\$320)	\$0	\$0	\$0
Total Revenue	\$0	(\$335)	(\$335)	\$0	\$0	\$0

Decision Package Description

The Office of the Attorney General’s (AGO) allotted \$410,600 into reserve per the Office of Financial Management’s (OFM) instruction for the cancellation of the general wage increase savings. The savings is the result of cancelling the general wage increase for certain staff that had been provided by the legislature in the 2019-21 budget bill.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

Savings were calculated by multiplying three percent of impact staff’s salary as of June 30, 2020.

Workforce Assumptions:

N/A

Strategic and Performance Outcomes

Strategic framework:

N/A

Performance Measures	Incremental Changes 2020	Incremental Changes 2021	Incremental Changes 2022	Incremental Changes 2023
000011 - Antitrust Restitution to the Citizens of the State	\$0	(\$9)	\$0	\$0
002533 - Total AG Formal and Informal Opinions Issued	0	-66	0	0
002538 - Recoveries to the Medicaid System	\$0	(\$15)	\$0	\$0
002539 - Cases Open at End of Fiscal Year	0	-320	0	0

Performance outcomes:

Incremental impact for this Performance Measure is indeterminate.

Other Collateral Connections

Puget Sound recovery:

N/A

Legal or administrative mandates:

The Governor asked state agencies to cancel the general wage increase for non-unionized staff.

Intergovernmental:

N/A

Stakeholder response:

There is no known opposition to this request at this time.

Changes from current law:

N/A

State facilities impacts:

N/A

State workforce impacts:

None. Staff covered by the collective bargaining agreement were exempt.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2020	2021	2019-21	2022	2023	2021-23
Obj. A	\$0	(\$308)	(\$308)	\$0	\$0	\$0
Obj. B	\$0	(\$102)	(\$102)	\$0	\$0	\$0

Agency Contact Information

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Agency Recommendation Summary

The Office of the Attorney General’s (AGO) allotted \$2,490,961 into reserve per the Office of Financial Management’s (OFM) instruction for taking four furlough days in July 2020 and one furlough day in August 2020. This decision package is to reduce the agencies appropriation by the amount of the savings obtained.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2020	2021	2019-21	2022	2023	2021-23
Operating Expenditures						
Fund 001 - 1	\$0	(\$321)	(\$321)	\$0	\$0	\$0
Fund 111 - 1	\$0	(\$14)	(\$14)	\$0	\$0	\$0
Fund 12F - 6	\$0	(\$7)	(\$7)	\$0	\$0	\$0
Fund 154 - 1	\$0	(\$3)	(\$3)	\$0	\$0	\$0
Fund 17L - 6	\$0	(\$3)	(\$3)	\$0	\$0	\$0
Fund 19A - 1	\$0	(\$98)	(\$98)	\$0	\$0	\$0
Fund 405 - 1	\$0	(\$2,005)	(\$2,005)	\$0	\$0	\$0
Fund 424 - 6	\$0	(\$34)	(\$34)	\$0	\$0	\$0
Fund 441 - 1	\$0	(\$5)	(\$5)	\$0	\$0	\$0
Total Expenditures	\$0	(\$2,490)	(\$2,490)	\$0	\$0	\$0
Revenue						
19A - 0405	\$0	(\$2,005)	(\$2,005)	\$0	\$0	\$0
405 - 0420	\$0	(\$98)	(\$98)	\$0	\$0	\$0
Total Revenue	\$0	(\$2,103)	(\$2,103)	\$0	\$0	\$0

Decision Package Description

The Office of the Attorney General’s (AGO) allotted \$2,490,961 into reserve per the Office of Financial Management’s (OFM) instruction for taking four furlough days in July 2020 and one furlough day in August 2020. This decision package is to reduce the agencies appropriation by the amount of the savings obtained.

Assumptions and Calculations

Expansion or alteration of a current program or service:

N/A

Detailed assumptions and calculations:

Savings amounts came from realized savings from furloughs taken by AGO staff.

Workforce Assumptions:

N/A

Strategic and Performance Outcomes

Strategic framework:

N/A

Performance Measures	Incremental Changes 2020	Incremental Changes 2021	Incremental Changes 2022	Incremental Changes 2023
002531 - Consumer Utility Rate Savings	\$0	(\$14)	\$0	\$0
002533 - Total AG Formal and Informal Opinions Issued	0	-355	0	0
002534 - Direct Restitution Provided to Consumers through Litigation and Complaint Resolution	\$0	(\$13)	\$0	\$0
002538 - Recoveries to the Medicaid System	\$0	(\$98)	\$0	\$0
002539 - Cases Open at End of Fiscal Year	0	-2,005	0	0
002877 - Antitrust Restitution to the Citizens of the State	0	-34	0	0

Performance outcomes:

Incremental impact for these Performance Measures is indeterminate.

Other Collateral Connections

Puget Sound recovery:

N/A

Legal or administrative mandates:

The Governor asked all state agencies to take furloughs beginning in July 2020.

Intergovernmental:

N/A

Stakeholder response:

There is no known opposition to this request at this time.

Changes from current law:

N/A

State facilities impacts:

N/A

State workforce impacts:

N/A

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2020	2021	2019-21	2022	2023	2021-23
Obj. A	\$0	(\$1,743)	(\$1,743)	\$0	\$0	\$0
Obj. B	\$0	(\$747)	(\$747)	\$0	\$0	\$0

Agency Contact Information

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2021 SUPPLEMENTAL BUDGET REQUEST

TAB D

REVENUE





Dollars in Thousands

**ABS 029 Summarized Revenue by Account and Source
Office of Attorney General
Agency Level
2021 Second Supplemental Budget Session
2021 - 2021 Supplemental**

	Maintenance Level		Policy Level		Annual Totals		
	FY2020	FY2021	FY2020	FY2021	FY2020	FY2021	Biennial Total
19A - Medicaid Fraud Pen A							
0405 - Fines, Forfeits - S							
03 - Cancel General Wage Increase	0	0	0	(15)			
04 - AGO Furlough Reductions	0	0	0	(2,005)			
Total - 0405 - Fines, Forfeits - S	0	0	0	(2,020)		(2,020)	(2,020)
19A - Medicaid Fraud Pen A - State				(2,020)		(2,020)	(2,020)
Total - 19A - Medicaid Fraud Pen A						(2,020)	(2,020)
405 - Legal Serv Rev Acct							
0420 - Charges for Services - S							
03 - Cancel General Wage Increase	0	0	0	(320)			
04 - AGO Furlough Reductions	0	0	0	(98)			
Total - 0420 - Charges for Services - S	0	0	0	(418)		(418)	(418)
405 - Legal Serv Rev Acct - State				(418)		(418)	(418)
Total - 405 - Legal Serv Rev Acct						(418)	(418)
Agency: 100 ATG - State				(2,438)		(2,438)	(2,438)
Total - Agency: 100 ATG				(2,438)			

Proposed Fee Changes

Not Applicable

Working Capital Reserve

No Changes to Report

Revenue Transfer Reconciliation Statement

Not Applicable

Non-budgeted Local Fund Summary

Not Applicable

Puget Sound Action Agenda

Not Applicable

TAB E

**OTHER
REQUIRED
INFORMATION**



Central Service Model Fund Split Adjustment

No Changes to Report

