



# ***2012 Supplemental Budget***

***Prepared by  
Budget and Fiscal Services***

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***September 20, 2011***

CHRISTINE O. GREGOIRE  
Governor



JOHN R. BATISTE  
Chief

STATE OF WASHINGTON  
WASHINGTON STATE PATROL

General Administration Building • PO Box 42600 • Olympia, WA 98504-2600 • (360) 596-4000 • [www.wsp.wa.gov](http://www.wsp.wa.gov)

September 20, 2011

Mr. Marty Brown, Director  
Office of Financial Management  
PO Box 43113  
Olympia WA 98504-3113

Dear Mr. Brown:

We are pleased to submit the Washington State Patrol's 2012 Supplemental Budget request for your consideration. The decision packages being submitted include both the necessary technical corrections and critical and emergent costs that we cannot accommodate with savings in our existing budget. In addition, our request includes the budget reductions in General Fund State as directed in your letter of August 8, 2011.

We look forward to meeting with your staff to discuss our decision packages and to provide clarification or additional information.

Sincerely,

A handwritten signature in blue ink that reads "John R. Batiste".

CHIEF JOHN R. BATISTE

JRB:dll



**Recommendation Summary**

(By Agency Priority)

**Agency: 225 Washington State Patrol**  
**Version: 12 2012 Supplemental Budget Request**

3:51:41PM

9/19/2011

Dollars in Thousands

	<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2011-13 Current Biennium Total</b>				
<b>Total Carry Forward Level</b>				
Percent Change from Current Biennium				
<b>Carry Forward plus Workload Changes</b>				
Percent Change from Current Biennium				
M2 8F Fuel Rate Adjustment		41	28	69
M2 8U Utility Rate Adjustments		126	282	408
M2 8L Lease Rate Adjustments		37	188	225
M2 TZ Target Zero Trooper Funding	11.5	36	2,695	2,731
M2 IG Ignition Interlock Program	0.4		106	106
M2 TA Auto Theft Funding Correction	1.0		220	220
M2 BM Shelton Academy Funding		9	124	133
M2 CV Weigh In Motion Maintenance		1	270	271
M2 MP Mobile Office Platform Adjustment	1.5			
M2 CA Cost Allocation Adjustments		(1,449)	1,449	
M2 FK Field Force Carryforward Adjustment	15.2	(60)	10	(50)
<b>Total Maintenance Level</b>	<b>29.6</b>	<b>(1,259)</b>	<b>5,372</b>	<b>4,113</b>
Percent Change from Current Biennium				
PL BN Non-conviction Rapsheet Copy Fee			1	1
PL CB Septic System Failures			207	207
PL CF HVAC Replacements (GHG Reduction)			576	576
PL CG Regional Water System Construction			3,805	3,805
PL CD 1st Priority GF-State Reductions	(12.3)	(3,761)	971	(2,790)
PL CE 2nd Priority GF-State Reductions	(18.3)	(3,789)		(3,789)
<b>Subtotal - Performance Level Changes</b>	<b>(30.5)</b>	<b>(7,550)</b>	<b>5,560</b>	<b>(1,990)</b>
<b>2011-13 Total Proposed Budget</b>	<b>(0.9)</b>	<b>(8,809)</b>	<b>10,932</b>	<b>2,123</b>
Percent Change from Current Biennium				

**Recommendation Summary**

(By Agency Priority)

**Agency: 225 Washington State Patrol**  
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Dollars in Thousands

Annual Average FTEs	General Fund State	Other Funds	Total Funds
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**M2 8F Fuel Rate Adjustment**

The Washington State Patrol operates a fleet of 1,588 vehicles that consume an average of 164,300 gallons of fuel each month. The vehicles are used for traffic law enforcement and emergency response activities, along with specialized functions and general transportation. An increase to our vehicle fuel budget is necessary to support current levels of travel miles and enforcement activity. Funding is also requested for agency General Administration (GA) parking spaces and agency parking at the Fusion Center in Seattle. While this request primarily impacts the Highway Traffic Enforcement, Investigative Assistance, and Emergency Operations activity, it also impacts virtually every other agency activity.

**M2 8L Lease Rate Adjustments**

The Washington State Patrol (WSP) has multiple changes for leased facilities during the 2011-2013 Biennium. These changes include increased costs for leased space and communication tower sites. This request impacts nearly all of the agencies activities.

**M2 8U Utility Rate Adjustments**

The Washington State Patrol (WSP) received numerous unfunded utility rate adjustments for its facilities throughout Washington State between the 2007-09 Biennium and the 2009-2011 Biennium. Total agency expenditures for utility costs increased by approximately 15% during this time period. Adequate funding for heating, lighting and ventilation of the physical office and lab space to house WSP functions is essential to the agency meeting its mission. This request impacts all activities.

**M2 BM Shelton Academy Funding**

The Washington State Patrol (WSP) received funding in the Transportation Capital Budget to partner with the Department of Corrections and the City of Shelton in the Shelton regional sewer pipeline's construction. WSP has a share of the operating and maintenance costs for this pipeline that was recently stubbed at our Shelton Academy gate. The contractual operating cost is approximately \$5,200 per month, representing 8.15% of the capacity in the treatment plant for the WSP. This request also includes funding for monthly water fees based on 15,000 gallons per day and assumes that the regional water system will be functional by January 2013. This request impacts all activities.

**M2 CA Cost Allocation Adjustments**

This request adjusts the funding sources within the Washington State Patrol to more accurately represent the use of transportation vs. omnibus funding based on the cost allocation model developed by the Legislative Transportation Committee for the Washington State Patrol. This request impacts all agency activities.

**M2 CV Weigh In Motion Maintenance**

The Washington State Patrol (WSP), in partnership with the Washington State Department of Transportation (WSDOT), constructed and installed 12 commercial vehicle Weigh in Motion (WIM) systems. These systems are located at the following weigh station facilities: Ridgefield, Bow Hill, Stanwood Bryant, Ft. Lewis, Northbound Federal Way, Southbound Federal Way, Kelso, Cle Elum, Grandview, Plymouth, Spokane and Everett. Funding for scale maintenance for five of these sites was provided in the 2002 Supplemental and 2005-07 Biennium budgets. This request is for funding of scale maintenance for the other seven sites. This request impacts the Commercial Vehicle Enforcement activity.

**M2 FK Field Force Carryforward Adjustment**

This is a technical correction budget request. Fulltime Equivalents (FTEs) and funding were not appropriately adjusted in the carryforward level of the 2011-13 Biennium budget for budget steps received in the 2009-11 Biennium and 2010 Supplemental budgets. This decision package makes these adjustments to the Field Force budget. This request impacts the Highway Traffic Enforcement and Emergency Operations activity.

**M2 IG Ignition Interlock Program**

**Recommendation Summary**

(By Agency Priority)

**Agency:** 225 Washington State Patrol  
**Version:** 12 2012 Supplemental Budget Request

3:51:41PM

9/19/2011

Dollars in Thousands

Annual Average FTEs	General Fund State	Other Funds	Total Funds
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The Washington State Patrol's (WSP) Ignition Interlock Program is currently funded through a federal grant with the Washington Traffic Safety Commission (WTSC). This funding and the program will end September 30, 2012 if state funding is not provided. This request is for ongoing funding for one trooper to continue this program. This decision package impacts the Impaired Driving activity.

**M2 MP Mobile Office Platform Adjustment**

This request moves funding provided in the Transportation Capital Budget to the Transportation Operating Budget for the Mobile Office Platform Program. This is an ongoing program and more appropriately funded out of the Transportation Operating Budget.

We are also requesting adjustments to the fulltime equivalents (FTEs) between fiscal years for the State Patrol Highway Account (SPHA) FTEs and 1.5 General Fund-State (GF-State) FTEs which were not provided in the budget step funded in the 2011-13 Budget.

**M2 TA Auto Theft Funding Correction**

In the fall of 2010, the Washington State Patrol (WSP) was directed by the Office of Financial Management to provide State Patrol Highway Account (SPHA) reduction proposals for the 2011-2013 Biennium. Part of our reduction proposals included elimination of the Auto Theft Program. We inadvertently included funding for one FTE that has always been funded by a grant from the Snohomish County Sheriff's Office with SPHA funding providing only 20% match. This request restores the funding that was incorrectly reduced. This request impacts the Investigative Assistance for Drug Enforcement activity.

**M2 TZ Target Zero Trooper Funding**

The Target Zero Teams (TZT) is a 24-month pilot project conducted by the WSP in partnership with the Washington Traffic Safety Commission (WTSC) to evaluate the effectiveness of full-time, high visibility, DUI enforcement teams patrolling in those areas and at those times of the day and night where detailed analysis has shown impaired-driving-related crashes are most likely to occur. The project is funded by WTSC using Federal Highway Safety dollars. The project began July 1, 2010 and will end June 30, 2012 if state funding is not provided.

Federal funding from the Department of Justice has funded two data analysts for support of this project. This funding ends in July 2012. This request is for ongoing funding for the DUI enforcement teams as well as the two data analysts. This request impacts the Highway Traffic Enforcement and Emergency Operations activity.

**PL BN Non-conviction Rapsheet Copy Fee**

This request is being submitted as required in OFM's agency instructions for request legislation.

The Washington State Patrol (WSP) proposes legislation for the 2012 Session that will allow us to charge a fee for providing copies of non-conviction rapsheets. This request is for a small amount of funding to cover the cost of providing these copies. This request impacts the Criminal Records Management activity.

**PL CB Septic System Failures**

This proposed project is to address critical septic system failures at the Marysville district office, Stanwood/Bryant and Goldendale weigh stations. These failures have required additional services to keep the sites functional utilizing operational dollars, but do not adequately address the root cause of the system failures or environmental impacts.

Marysville: The septic tank system is undersized for the current volume, which has led to problems with the drain field.

Stanwood/Bryant: The septic holding tank does not meet the needs of the facility any longer because of increased volumes.

Goldendale: The septic system has developed problems with water intrusion, causing drain field and tank problems.

**PL CD 1st Priority GF-State Reductions**

**Recommendation Summary**

(By Agency Priority)

<b>Agency:</b>	<b>225</b>	<b>Washington State Patrol</b>	3:51:41PM
<b>Version:</b>	<b>12</b>	<b>2012 Supplemental Budget Request</b>	9/19/2011

Dollars in Thousands

Annual Average FTEs	General Fund State	Other Funds	Total Funds
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The Washington State Patrol (WSP) was directed by the Office of Financial Management to submit options for a five percent General Fund State (GF-State) reduction for the 2011-13 Biennium. This package reflects a GF-State reduction of \$3,761,300. This decision package impacts all agency activities.

**PL CE 2nd Priority GF-State Reductions**

The Washington State Patrol (WSP) was directed by the Office of Financial Management (OFM) to submit options for a ten percent General Fund State (GF-State) reduction for the 2011-13 Biennium. The first five percent reduction is in the decision package "PL-CD 1st Priority GF-State Reductions". This package reflects a prioritized second five percent GF-State reduction. This decision package impacts all agency activities.

**PL CF HVAC Replacements (GHG Reduction)**

WSP proposes to replace inadequate and inefficient heating, ventilation, and air conditioning (HVAC), lighting and water systems at the Spokane and Wenatchee district headquarters. The majority of the expenses for these projects will be the proposed HVAC energy upgrades at these two locations.

Federal mandate requires the replacement of T-12 lighting with energy efficient T-8 fixtures and electronic ballasts. Lighting system upgrades will include occupancy sensor controls, reducing energy usage at these locations. The current requirement is to cease manufacturing the T-12s within the next year.

Installing aerators on all water faucets will reduce water usage. Installing new lower water volume toilets and flush kits will result in reduced water consumption.

**PL CG Regional Water System Construction**

This proposed project constructs a potable water line down Dayton-Airport Road to the Washington State Patrol Shelton Academy to connect to the City of Shelton water and allow for decommissioning of the current limited capacity well.

**Agency Performance Measure  
Incremental Estimates for the Biennial Budget**

**Agency: 225 Washington State Patrol Budget Period: 2011-13**

**Activity: A014 Toxicology Laboratory**

**Process - Efficiency 000956 Median age in days of toxicology casework turnaround time**

			<u>FY 2012</u>	<u>FY 2013</u>
PL	CE	2nd Priority GF-State Reductions	5.00	5.00

Decision Package Code/Title: **M2-8F Fuel Rate Adjustment**  
 Budget Period: 2012 Supplemental Budget  
 Budget Level: Maintenance

### RECOMMENDATION SUMMARY TEXT

The Washington State Patrol operates a fleet of 1,588 vehicles that consume an average of 164,300 gallons of fuel each month. The vehicles are used for traffic law enforcement and emergency response activities, along with specialized functions and general transportation. An increase to our vehicle fuel budget is necessary to support current levels of travel miles and enforcement activity. Funding is also requested for agency GA parking spaces and agency parking at the Fusion Center in Seattle. *While this request primarily impacts the Highway Traffic Enforcement, Investigative Assistance, and Emergency Operations activity, it also impacts virtually every other agency activity.*

### FISCAL DETAIL

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
1. Operating Expenditures			
General Fund – State	\$17,100	\$24,100	\$41,200
State Patrol Highway Account	(51,400)	79,600	28,200
Total	<u>(\$34,300)</u>	<u>\$103,700</u>	<u>\$69,400</u>
2. Staffing (FTEs)	-	-	-
3. Objects of Expenditure			
E – Goods and Services	(34,300)	103,700	69,400
Total Objects	<u>(\$34,300)</u>	<u>\$103,700</u>	<u>\$69,400</u>

(The funding allocation for this proposal is based on the results of the JLARC cost allocation model submitted in the 2012 Supplemental Budget. **This proposal must be agreed upon by both the Transportation Committees and the Omnibus Budget Committees to ensure consistent and fair treatment of resources.**)

### PACKAGE DESCRIPTION

State Patrol vehicles consume an average of 164,300 gallons of fuel each month. About 85 percent of this fuel is used by vehicles driven by commissioned officers who provide direct traffic law enforcement and emergency response services across Washington State. Given the number of vehicles in the fleet, the safe operation and maintenance of these vehicles is a critical, major expense.

The majority of our fuel is purchased from the Washington State Department of Transportation (WSDOT) at sites throughout the state. The WSDOT buys fuel in bulk through competitive state contracts. A small administrative fee is added to this cost

when the State Patrol purchases the fuel, but the cost is still below retail price. About 11 percent of the fuel used is purchased from private vendors in those areas of the state not served by WSDOT, for which we pay the full retail price.

The table below reflects the Transportation Revenue Forecast Council's September 2011 forecast of the near-term average adjusted quarterly fuel prices.

**Figure 19 Near-term Average Adjusted Quarterly Fuel Prices Used for Budgeting Purposes September 2011 Forecast and Percent Change from Prior Forecast**

Fiscal Year Quarter	Adjusted WA Retail Gasoline/Price (\$/gal)	Adjusted WA Retail Diesel Price (\$/gal)	Adjusted Ex-tax Wholesale Diesel Price (\$/gal)	% Chg Prior Forecast Retail Gas Price	% Chg Prior Forecast Retail Diesel Price	% Chg Prior Forecast Wholesale Diesel Price
2011: Q3	\$3.92	\$4.24	\$3.47	1.56%	0.77%	-4.24%
2011: Q4	3.77	4.18	3.35	-1.66%	0.30%	-6.61%
2012: Q1	3.77	4.17	3.35	-2.17%	-0.64%	-7.34%
2012: Q2	3.88	4.25	3.41	-0.57%	-0.15%	-6.84%
<b>FY 2012</b>	<b>\$3.83</b>	<b>\$4.21</b>	<b>\$3.39</b>	<b>-0.71%</b>	<b>0.07%</b>	<b>-6.26%</b>
2012: Q3	\$3.83	\$4.20	\$3.37	-1.75%	-1.53%	-8.16%
2012: Q4	3.73	4.17	3.34	-3.68%	-1.38%	-7.87%
2013: Q1	3.73	4.19	3.36	-3.69%	-1.12%	-7.92%
2013: Q2	4.23	4.25	3.41	-3.45%	-0.46%	-7.16%
<b>FY 2013</b>	<b>\$3.88</b>	<b>\$4.20</b>	<b>\$3.37</b>	<b>-3.15%</b>	<b>-1.12%</b>	<b>-7.78%</b>

The retail price of fuel has continued to rise and is projected to reach \$3.83 in FY2012 and \$3.88 in FY2013, based upon the September 2011 forecast. The cost for fuel purchased from WSDOT sites (including the administrative fee) is estimated to be \$3.72 in FY2012 and \$3.77 in FY2013. These prices are used to calculate the cost of 89 percent of the fuel (146,200 gallons per month). The remaining 11 percent is purchased from gas stations throughout the state.

Parking rates for reserved parking have increased from \$50 to \$75 per month for the Capital Garage, Columbia Garage, Cherberg Building, GA Surface area, Mansion Lot, Plaza Garage, and the Temple Lot. We currently pay for 65 parking spaces in these locations. An increase of \$25 per month for 65 spaces equates to \$39,000 for the biennium. These spaces are required for our Executive Staff, Executive Protection personnel and other commissioned officers that work on the Capital Campus.

Parking at the Fusion Center in Seattle was previously paid by the Federal Bureau of Investigation (FBI). Due to budget constraints, the FBI is now invoicing the WSP for parking fees for the five detectives who work at the Fusion Center. The total monthly fee is \$1,741.53 which equates to \$41,800 per biennium.

Mr. Steven Smeland with the Property Management Division is the subject matter expert for Fleet issues and may be reached by telephone at (360) 596-6010.

Captain Mark Couey with Special Operations Division is the subject matter expert for the GA Parking issues and may be reached by telephone at (360) 704-4226.

Captain Steven Sutton with Investigative Assistance Division is the subject matter expert for the Fusion Center Parking issues and may be reached by telephone at (360) 704-2391.

## **NARRATIVE JUSTIFICATION AND IMPACT STATEMENT**

### **What specific performance outcomes does the agency expect?**

By increasing the funding for fuel, we will be able to continue driving our vehicles to accomplish our core mission.

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

This request supports several strategies in our strategic plan and is directly related to the following goal and WSP priority:

*Goal #5: Provide critical leadership, tools, and resources to foster an ethical, innovative, knowledgeable, and diverse workforce.*

*Priority #5.3: Improve the condition and sustainability of agency facilities, vehicles, and equipment.*

### **Does this decision package provide essential support to one of the Governor's priorities?**

This request supports the Governor's priority of Community Safety.

### **Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

This decision package contributes to the following statewide results:

- Provide for Public Safety

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

Based upon current projections, we will need to receive this requested funding to maintain the current number of miles driven by staff.

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

Our agency continues to work diligently to adopt strategies for efficiently managing the vehicle fleet. In the past the only option for absorbing volatile fuel increases was to

defer vehicle replacements, using those dollars to buy necessary fuel. However, vehicle replacement funding is now provided and cannot be used for fuel expenditures.

**What are the consequences of not funding this package?**

Failure to obtain adequate funding to cover our vehicle fuel needs will require some level of service reduction.

Failure to obtain funding for the increased parking fees will require divisions to reduce spending for other basic items such as commissioned officer uniforms or equipment used by the divisions.

**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.**

Per the September 2011 Transportation Revenue Forecast, the retail price of fuel will average \$3.83 during FY2012 and \$3.88 during FY2013. According to WSDOT, the State Patrol's cost for fuel purchased from them will average \$3.72 in FY2012 and \$3.77 in FY2013. These prices may fluctuate in subsequent revenue forecasts.

	Projected WSP Average Cost per Gallon (WSDOT)	Projected Average Cost per Gallon (Retail)	Current Funded Price per Gallon	Incremental Increase/ decrease for WSDOT Gallons (146,200 gallons/month)	Incremental Increase for Retail Gallons (18,100 gallons/month)
<b>FY 2012</b>	\$3.72	\$3.83	\$3.77	(\$87,700)	\$ 13,000
<b>FY 2013</b>	\$3.77	\$3.88	\$3.75	\$ 35,100	\$ 28,200

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

These costs are ongoing. There will be increased or decreased fuel costs in future years depending on the fuel forecast given at that time. Supplemental budget requests will be submitted each year to address these changes.

**Expenditure calculations and assumptions:**

The amount for fuel displayed below is estimated based upon the September 2011 Transportation Revenue Forecast. This decision package asks for the increase for fuel for the 2011-13 Biennium.

**SUBJECT DETAIL****CALCULATIONS**

		<b>FY 2012</b>	<b>FY 2013</b>	<b>TOTAL</b>
1. Expenditures by Subobject				
Rent	ED	\$20,900	\$20,900	\$41,800
Facilities and Services	EK	19,500	19,500	39,000
Vehicle Maintenance	ES100	(74,700)	63,300	(11,400)
Total		<u>(\$34,300)</u>	<u>\$103,700</u>	<u>\$69,400</u>

**SIX-YEAR ESTIMATES:**

<b>Transportation</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$28,200	\$159,200	\$159,200
FTEs			
<b>Operating - General Fund</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$41,200	\$48,200	\$48,200
FTEs			
<b>Total</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$69,400	\$207,400	\$207,400
FTEs	-	-	-

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Decision Package Code/Title: **M2-8U Utility Rate Adjustments**  
 Budget Period: 2012 Supplemental Budget  
 Budget Level: Maintenance

### RECOMMENDATION SUMMARY TEXT

The Washington State Patrol (WSP) received numerous unfunded utility rate adjustments for its facilities throughout Washington State between the 2007-2009 Biennium and the 2009-2011 Biennium. Total agency expenditures for utility costs increased by approximately 15 percent during this time period. Adequate funding for heating, lighting and ventilation of the physical office and lab space to house WSP functions is essential to the agency meeting its mission. *This request impacts all activities.*

### FISCAL DETAIL

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
1. Operating Expenditures			
General Fund – State	\$63,000	\$63,000	\$126,000
State Patrol Highway Account	62,500	62,500	125,000
Fire Service Training Account	71,000	71,000	142,000
Fingerprint Identification Account	7,500	7,500	15,000
	<hr/>		
Total	<u>\$204,000</u>	<u>\$204,000</u>	<u>\$408,000</u>
3. Objects of Expenditure			
E – Goods and Services	<u>\$204,000</u>	<u>\$204,000</u>	<u>\$408,000</u>

(The funding allocation for this proposal is based on the results of the JLARC cost allocation model submitted in the 2012 Supplemental Budget. **This proposal must be agreed upon by both the Transportation Committees and the Omnibus Budget Committees to ensure consistent and fair treatment of resources.**)

### PACKAGE DESCRIPTION

The last utility rate adjustment received by the agency in the 2009-2011 Biennium Budget brought the agency current as of 2007 utility rates, however, in the four years from 2007 until 2011 there have been significant rate increases, particularly in electric utilities. For example, Puget Sound Energy has implemented increases of more than 23 percent from April 2007 through May 2011, and Avista Corporation has implemented increases of more than 28 percent in a similar time period. During that same timeframe, we were able to keep utility expenditure increases to about 15 percent through numerous energy efficiency measures and improvements. This was in spite of increased utility costs associated with the Fire Training Academy Dormitory. It is not possible for the WSP to absorb these utility rate increases without it impacting other vital activities.

**NARRATIVE JUSTIFICATION AND IMPACT STATEMENT****What specific performance outcomes does the agency expect?**

Increased utility rates were instituted by most major providers during the periods of the 2007-2009 and 2009-2011 biennia. The WSP cannot continue sustaining utility cost increases without eroding other portions of our budget. Funding this request will allow the WSP to fully cover the increased utility rates charged by the various providers.

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

This request supports several strategies in the agency's strategic plan and is directly related to the following goal and WSP priority:

*Goal #5: Provide critical leadership, tools, and resources to foster an ethical, innovative, knowledgeable, and diverse workforce.*

*Priority #5.3: Improve the condition and sustainability of agency facilities, vehicles and equipment.*

**Does this decision package provide essential support to one of the Governor's priorities?**

This request supports the Governor's priority of Community Safety.

**Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

This decision package indirectly contributes to the following statewide result:

- Provide for Public Safety

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

Funding is necessary to keep the existing WSP facilities heated in the winter, cooled in the summer, and lighted year-round to meet the basic needs of WSP employees who work in them.

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

We will continue to control utility costs as much as possible through the conservation of electricity and gas use in accordance with the October 2004 Executive Order that directed state agencies to reduce energy purchases by 10 percent by September 1, 2009.

**What are the consequences of not funding this package?**

The WSP is not funded for inflation. Over time, increases in overhead expenses such as utilities cut into funding for other necessary purchases of supplies and materials needed to accomplish our goals, as well as discretionary but necessary expenses for training, equipment and other support costs.

**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.**

Expenditures are based on increased costs realized in the 2009-2011 biennium for utility costs. There is no revenue associated with this package.

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

These costs are ongoing.

**Expenditure calculations and assumptions:**

The funding allocation for this proposal is based on the results of the JLARC cost allocation model submitted in the 2012 Supplemental Budget.

**SUBJECT DETAIL****CALCULATIONS**

		<b>FY 2012</b>	<b>FY 2013</b>	<b>TOTAL</b>
1. Expenditures by Subobject				
Utilities	EC	\$204,000	\$204,000	\$408,000
Total		<u>\$204,000</u>	<u>\$204,000</u>	<u>\$408,000</u>

**SIX-YEAR ESTIMATES:**

<b>Transportation</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$125,000	\$125,000	\$125,000
<b>Operating</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$283,000	\$283,000	\$283,000
<b>Total</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$408,000	\$408,000	\$408,000

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Decision Package Code/Title: **M2-8L Lease Rate Adjustments**  
 Budget Period: 2012 Supplemental Budget  
 Budget Level: Maintenance

### RECOMMENDATION SUMMARY TEXT

The Washington State Patrol (WSP) has multiple changes for leased facilities during the 2011-2013 Biennium. These changes include increased costs for leased space and communication tower sites. *This request impacts nearly all of the agencies activities.*

### FISCAL DETAIL

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
1. Operating Expenditures			
General Fund – State	\$18,600	\$18,600	\$37,200
State Patrol Highway Account	93,850	93,850	187,700
Total	<u>\$112,450</u>	<u>\$112,450</u>	<u>\$224,900</u>
3. Objects of Expenditure			
E – Goods and Services	\$112,450	\$112,450	\$224,900
Total Objects	<u>\$112,450</u>	<u>\$112,450</u>	<u>\$224,900</u>

(The funding allocation for this proposal is based on the results of the JLARC cost allocation model submitted in the 2012 Supplemental Budget. **This proposal must be agreed upon by both the Transportation Committees and the Omnibus Budget Committees to ensure consistent and fair treatment of resources.**)

### PACKAGE DESCRIPTION

During the 2011-2013 Biennium, the Washington State Patrol will experience increased charges for leased space. Included in these adjustments is a request for funding from the State Patrol Highway Account (SPHA) that was not received in the 2009-2011 Biennium for increased space for the Information Technology Division. Our total request for leases for the 2009-2011 Biennium was \$350,000 and we received a total of \$242,000. Full funding was provided in the Omnibus Budget but \$108,000 was not funded in the Transportation Budget. The remaining \$108,000 SPHA is still needed to fully fund the space for the Information Technology Division.

In the current biennium, there will also be increased rent charges for existing leases for seven office buildings, eighteen communication sites, and a site easement.

The Bremerton office of the Homeland Security Division, the Aviation facility leased from the Port of Olympia, and two Information Technology Division offices will experience an annual incremental rent increase in the 2011-2013 Biennium.

The Electronic Services Division currently leases space on many communications tower sites to provide statewide emergency communications. There are eighteen

communication sites and a site easement that will have incremental rent increases during the current biennium.

The subject matter expert is Ms. Heidi Thomsen and she can be contacted at (360) 596-4046.

## **NARRATIVE JUSTIFICATION AND IMPACT STATEMENT**

### **What specific performance outcomes does the agency expect?**

The following nineteen communication sites will experience incremental rate changes on existing contracts: ATC Queets, Boardman, Capitol Peak, Chelan Butte, Davis Peak, Gold Mountain, Lind, Maynard Peak, Mt. Defiance, Ridpath and site easement, Roosevelt, Saddle Mountain, Signal Peak, Skamania, Squak Mountain, Steptoe Butte, Striped Peak and Underwood Mountain.

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

This request supports several strategies in the agency's strategic plan and is directly related to the following goal and WSP priority:

*Goal #5: Provide critical tools and resources to foster an innovative, knowledgeable, and diverse workforce.*

*Priority #5.3: Improve the condition and sustainability of agency facilities, vehicles, and equipment.*

### **Does this decision package provide essential support to one of the Governor's priorities?**

This request indirectly supports the Governor's priority of Community Safety by funding the operation of equipment to provide public safety services and to provide adequate working space for staff.

### **Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

This decision package contributes to the following statewide strategy:

- Provide for Public Safety

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

The increases are the result of incremental increased costs for ongoing contracts.

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

The agency is not funded for inflationary costs and is unable to absorb these increases.

Lease costs are, however, controlled as much as possible through the negotiation of the longest available term as well as consolidation of State Patrol functions in shared space whenever possible.

There are no alternatives to leasing the communication sites since they are required to complete the statewide interoperability ring.

**What are the consequences of not funding this package?**

Since the State Patrol is aggressively managing its space costs, the increased rent costs will have to be accommodated within existing budgets, resulting in forced reductions in programs and services.

**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.**

Expenses are based upon current executed contracts with lessees. See spreadsheet backup for additional information.

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

All costs are ongoing.

**Expenditure calculations and assumptions:**

**SUBJECT DETAIL**

**CALCULATIONS**

		<b>FY 2012</b>	<b>FY 2013</b>	<b>TOTAL</b>
1. Expenditures by Subobject				
Rentals and Leases	ED	\$112,450	\$112,450	\$224,900
Total		<u>\$112,450</u>	<u>\$112,450</u>	<u>\$224,900</u>

**SIX-YEAR ESTIMATES:**

<b>Transportation</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$187,700	\$214,300	\$242,700
<b>Operating - General Fund</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$37,200	\$44,500	\$52,300
<b>Total</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$224,900	\$258,800	\$295,000

Decision Package Code/Title: **M2-TZ Target Zero Trooper Funding**  
 Budget Period: 2012 Supplemental Budget  
 Budget Level: Maintenance

### RECOMMENDATION SUMMARY TEXT

The Target Zero Team (TZT) Program is a 24-month pilot project conducted by the Washington State Patrol (WSP) in partnership with the Washington Traffic Safety Commission (WTSC). The Target Zero Team evaluates the effectiveness of full-time, high visibility, DUI enforcement teams patrolling in those areas and at those times of the day and night where detailed analysis has shown impaired-driving-related crashes are most likely to occur. The project is funded by WTSC using Federal Highway Safety dollars. The project began July 1, 2010, and will end June 30, 2012, if state funding is not provided.

Federal funding from the Department of Justice (DOJ) has covered the costs of two data analysts for support of this project. This funding ends in July 2012. This request is for ongoing funding for the DUI enforcement teams as well as the two data analysts. *This request impacts the Highway Traffic Enforcement and Emergency Operations activity.*

### FISCAL DETAIL

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
1. Operating Expenditures			
General Fund – State		\$36,300	\$36,300
State Patrol Highway Account		2,695,400	2,695,400
Total	<u>\$0</u>	<u>\$2,731,700</u>	<u>\$2,731,700</u>
2. Staffing (FTEs)		23.0	11.5
3. Objects of Expenditure			
A – Salaries and Wages		\$1,749,600	\$1,749,600
B – Employee Benefits		447,120	447,120
E – Goods and Services		284,480	284,480
J – Equipment		250,500	250,500
Total Objects	<u>\$0</u>	<u>\$2,731,700</u>	<u>\$2,731,700</u>

(The funding allocation for this proposal is based on the results of the JLARC cost allocation model submitted in the 2012 Supplemental Budget. **This proposal must be agreed upon by both the Transportation Committees and the Omnibus Budget Committees to ensure consistent and fair treatment of resources.**)

**PACKAGE DESCRIPTION**

On July 1, 2010, the Washington State Patrol Field Operations Bureau deployed three Target Zero Teams; one each in King, Snohomish, and Pierce counties. These teams consist of six troopers and one sergeant each and are focused on specific geographic areas during time periods when analysis has shown that most impaired-driving fatal and serious injury crashes occur.

What makes the TZT squads different from traditional Driving Under the Influence (DUI) enforcement teams is the data-driven approach behind their deployment and day-to-day operation. Experienced data analysts support the TZT squads by using the latest Geographic Information System (GIS) software to guide enforcement efforts. TZT members know where DUI crashes are occurring and concentrate their efforts in these high DUI collision areas.

Funding from WTSC and DOJ for both the TZT squads and the two data analysts will run out in July 2012 and this program will end unless state funding is provided.

**Background**

Target Zero is the state's strategic highway safety plan, and calls for reducing highway deaths to zero by the year 2030. Enforcement is one of four strategies of Target Zero, along with engineering, education, and emergency medical services. Under Target Zero, troopers focus on violations proven to cause fatal and serious injury collisions, specifically DUIs, speeding, and failure to wear a seatbelt.

One of the biggest challenges the WSP faces is the number of fatal collisions caused by impaired driving. Alcohol and drug impairment contributed to approximately 48 percent (828 of 1,725) of all traffic deaths from 2006 through 2008.<sup>1</sup>

The TZT pilot project is conducted by the WSP in partnership with the WTSC to evaluate the effectiveness of full-time, high visibility, DUI enforcement teams patrolling in those areas and at those times of the day and night where detailed analysis has shown impaired-driving-related crashes are most likely to occur. Their full-time work is seeking impaired drivers at the most dangerous locations in the three county areas.

A Crime Analyst and a GIS Analyst are funded through a grant from DOJ and their purpose is to analyze collision data and identify frequent incidents of DUI, fatality, and serious injury collisions, and crime. They use the Data-Driven Approaches to Crime and Traffic Safety (DDACTS) operational model which integrates location-based crime and traffic data to help establish methods for trooper deployment. This temporal and spatial analysis provides specific time ranges and locations of criminal activities, including DUI. This is then mapped and provided to TZT commanders and local agencies and is used to guide day-to-day patrol deployment.

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<sup>1</sup> [www.targetzero.com/plan.htm](http://www.targetzero.com/plan.htm)

The subject matter expert for this request is Captain Jeff Sass and he can be contacted at (360) 596-4131.

## **NARRATIVE JUSTIFICATION AND IMPACT STATEMENT**

### **Performance Measure Detail.**

The performance goal for the first two years of Target Zero Teams was to reduce motor vehicle fatalities by 80. During the first year of the pilot project, the Target Zero Teams arrested 3,400 impaired drivers in specifically targeted areas in King, Pierce, and Snohomish counties. Removing these impaired drivers was expected to result in lives saved. In each of the five years prior to launching the Target Zero Teams, an average of 203 people died in traffic in the three test counties. In the year immediately following launch (2010), that number dropped to 133. These seventy lives saved represent \$434 million in societal costs saved.

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

This decision package is essential to implement several strategies identified in the Washington State Patrol Strategic Plan. It also supports the following WSP goal and priorities:

*Goal #1: Make Washington roadways and ferries safe for the efficient transit of people and goods.*

*Priority #1.1 Reduce serious injury and fatality collisions on state routes and interstates by four percent.*

*Priority #1.3 Reduce road closure time involving the number of over-90-minute incidents on nine key routes by five percent.*

### **Does this decision package provide essential support to one of the Governor's priorities?**

This request supports the Governor's priorities of Community Safety and Transportation.

### **Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

This decision package contributes to the following statewide strategy:

- Provide for Public Safety

This decision package will result in greater public awareness of DUI issues and an increased number of DUIs arrested. Additional DUI arrests mean that impaired drivers are removed from the highway before they can cause harm, as well as creating a deterrent effect. This contributes to a reduction in impaired-driving injury and fatality collisions, and improves the safety of people and property.

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

TZT has been well accepted in the traffic safety, judicial, and law enforcement communities.

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

The WSP has used traditional DUI emphases in the past. These patrols deployed officers on weekend or holiday nights with officers typically patrolling those areas known anecdotally to be DUI problem areas with minimal effort to coordinate enforcement with specific problem areas or times. What makes the Target Zero Team concept truly unique is the analytical support. Officers work those areas and times when impaired drivers are mostly likely to be apprehended and crashes prevented.

**What are the consequences of not funding this package?**

If this request is not funded, the TZT program will be disbanded effective July 1, 2012. The officers assigned to the TZT program will revert back to their previous assignments, the analysts' grants will expire and their employment will be terminated. The WSP will no longer have additional DUI patrols focused on enforcement in those DUI "hot-spot" areas.

**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.**

Expenditure assumptions include salaries, benefits and associated non-payroll costs for:

Six troopers and one Sergeant assigned to King County, six and one Sergeant to Snohomish County and six troopers and one Sergeant to Pierce County, one IT Specialist 2 (GIS Analyst) and a Research Analyst 3.

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

All costs included in this request are ongoing.

**Expenditure calculations and assumptions:**

Expenditures include salaries, benefits and minimal goods and services for 21 commissioned officers and for two civil service employees.

**SUBJECT DETAIL**

<b>CALCULATIONS</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>TOTAL</b>
1. Expenditures by Subobject			
State Classified Salaries	AA	\$97,200	\$97,200
Commissioned Officers	AG	1,542,000	1,542,000
Overtime	AU	110,400	110,400
Social Security	BA	6,000	6,000
Retirement	BB	140,400	140,400
Industrial Insurance	BC	36,720	36,720
Health Insurance	BD	237,600	237,600
Medicare	BH	26,400	26,400
Supplies/Materials	EA	10,500	10,500
Telephone and Postage	EB	16,360	16,360
Professional Development	EG	27,600	27,600
Vehicle Maintenance	ES	226,800	226,800
DIS Enterprise Agreement	EY	3,220	3,220
Equipment	JC	250,500	250,500
Total		<u>\$0</u>	<u>\$2,731,700</u>
2. Employment: FTEs by Year:			
Commissioned Employees		21.0	10.5
Civil Service Employees		2.0	1.0
Total FTEs		<u>-</u>	<u>23.0</u>

**SIX-YEAR ESTIMATES:**

<b>Transportation</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$2,695,400	\$5,390,800	\$5,390,800
FTEs	11.3	22.6	22.6
<b>Operating - General Fund</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$36,300	\$72,600	\$72,600
FTEs	0.2	0.4	0.4
<b>Total</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$2,731,700	\$5,463,400	\$5,463,400
FTEs	11.5	23.0	23.0

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Decision Package Code/Title: **M2-IG Ignition Interlock Program**  
 Budget Period: 2012 Supplemental Budget  
 Budget Level: Maintenance

### RECOMMENDATION SUMMARY TEXT

The Washington State Patrol's (WSP) Ignition Interlock Program is currently funded through a federal grant with the Washington Traffic Safety Commission (WTSC). This funding and the program will end September 30, 2012 if state funding is not provided. This request is for ongoing funding for one trooper to continue this program. *This decision package impacts the Impaired Driving activity.*

### FISCAL DETAIL

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
1. Operating Expenditures			
State Patrol Highway Account		\$106,000	\$106,000
Total	<u>\$0</u>	<u>\$106,000</u>	<u>\$106,000</u>
2. Staffing (FTEs)	-	0.8	0.4
3. Objects of Expenditure			
A – Salaries and Wages		\$61,200	\$61,200
B – Employee Benefits		15,000	15,000
E – Goods and Services		16,990	16,990
G – Travel		4,500	4,500
J – Equipment		8,310	8,310
Total Objects	<u>\$0</u>	<u>\$106,000</u>	<u>\$106,000</u>

### PACKAGE DESCRIPTION

This request is for funding for the Washington State Patrol's Ignition Interlock Program (IIP) Coordinator. This position is currently funded through a federal grant from the Washington Traffic Safety Commission. This grant and the program will end September 30, 2012, if state funding is not provided.

The IIP Coordinator is responsible for the management of the Washington State Patrol Ignition Interlock Program, which includes ensuring certification of all ignition interlock service centers and technicians in the state, as well as providing training to the ignition interlock and law enforcement communities and conducting user compliance checks.

The Ignition Interlock Program responsibilities include:

- Annual certification of 125 ignition interlock service centers statewide.
- Annual certification for each of the 400 service center technicians.
- Provide training to both law enforcement and ignition interlock communities.
- Conduct user compliance checks.

The subject matter expert for this request is Trooper Steve Luce and he can be reached at (206) 720-3018.

## **NARRATIVE JUSTIFICATION AND IMPACT STATEMENT**

### **What specific performance outcomes does the agency expect?**

If this request is funded, we will continue to annually certify the ignition interlock service centers and service center technicians, conduct compliance checks, and provide training to law enforcement.

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

This decision package is essential to implement several strategies identified in the Washington State Patrol Strategic Plan. It also supports the following WSP goal and priorities:

*Goal #1: Make Washington roadways and ferries safe for the efficient transit of people and goods.*

*Priority #1.1: Reduce serious injury and fatality collisions on state routes and interstates by 4 percent.*

*Priority #1.3: Reduce road closure time involving the number of over-90-minute incidents on nine key routes by 5 percent.*

*Priority #1.5: Protect the state's transportation infrastructure through education and enforcement.*

### **Does this decision package provide essential support to one of the Governor's priorities?**

This request supports the Governor's priority of Community Safety.

### **Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

This decision package contributes to the following statewide strategy:

- Provide for Public Safety

This request contributes to statewide results by ensuring compliance of ignition interlock

manufacturers, distributors, installers and participants with the state's ignition interlock program. Ensuring the compliance of all parties helps to reduce DUI recidivism and reduces the number of accidents related to DUI that result in loss of life, injury or property damage.

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

The Department of Licensing and the judicial courts look to the Ignition Interlock Program Coordinator to ensure compliance as well as the proper certification and service protocols of interlock providers statewide.

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

The only alternative is to not have the Ignition Interlock Program Coordinator position. Prior to the inception of the Ignition Interlock Coordinator position, there was very little oversight which resulted in numerous violations being found, documentation errors, mismanagement of devices, and circumvention of devices. The coordinator position has proven to be a valuable asset by preventing many of these mentioned items.

**What are the consequences of not funding this package?**

If this request is not funded, the Ignition Interlock Program Coordinator position will be eliminated effective October 1, 2012, and the officer assigned to the position will revert to a previous assignment.

The lack of oversight in this program will likely lead to increased non-compliance of program participants and the vendors who manufacture, distribute and install the ignition interlock devices. This could lead to an increase in DUI recidivism along with associated fatality and serious injury collisions.

**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.**

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

All costs included in this request are ongoing.

**Expenditure calculations and assumptions:**

Expenditures include the salary and benefits and necessary goods and services for one

commissioned officer. The FY2013 expenditure calculations are based upon a nine month period from October 1, 2012 through June 30, 2013. Future biennium expenditures are based on a full 24 month period.

### SUBJECT DETAIL

<b>CALCULATIONS</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>TOTAL</b>
1. Expenditures by Subobject				
Commissioned Officers	AG		\$56,700	56,700
Overtime	AU		4,500	4,500
Retirement	BB		4,500	4,500
Industrial Insurance	BC		1,450	1,450
Health Insurance	BD		8,100	8,100
Medicare	BH		950	950
Supplies/Materials	EA		1,800	1,800
Telephone and Postage	EB		4,800	4,800
Utilities	EC		1,280	1,280
Professional Development	EG		900	900
Vehicle Maintenance	ES		8,100	8,100
DIS Enterprise Agreement	EY		110	110
In-State Travel	GA		3,000	3,000
Out-of-State Travel	GF		1,500	1,500
Non-capitalized Equipment	JA		2,250	2,250
Equipment	JC		6,060	6,060
Total			<u>\$0</u>	<u>\$106,000</u>
				<u>\$106,000</u>
2. Employment: FTEs by Year:				
Commissioned Employees			-	0.8
Total FTEs			-	0.8
				<u>0.4</u>
				<u>0.4</u>

### SIX-YEAR ESTIMATES:

<b>Transportation</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$106,000	\$282,000	\$282,000
FTEs	0.4	1.0	1.0
<b>Total</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$106,000	\$282,000	\$282,000
FTEs	0.4	1.0	1.0

Decision Package Code/Title: **M2-TA Auto Theft Funding Correction**  
 Budget Period: 2012 Supplemental Budget  
 Budget Level: Maintenance

### RECOMMENDATION SUMMARY TEXT

In the fall of 2010, the Washington State Patrol (WSP) was directed by the Office of Financial Management to provide State Patrol Highway Account (SPHA) reduction proposals for the 2011-2013 Biennium. Part of our reduction proposals included elimination of the Auto Theft Program. We inadvertently included funding for one FTE that has always been funded by a grant from the Snohomish County Sheriff's Office with SPHA funding providing only 20 percent match. This request restores the funding that was incorrectly reduced. *This request impacts the Investigative Assistance for Drug Enforcement activity.*

### FISCAL DETAIL

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
1. Operating Expenditures			
State Patrol Highway Account	\$110,000	\$110,000	\$220,000
Total	<u>\$110,000</u>	<u>\$110,000</u>	<u>\$220,000</u>
2. Staffing (FTEs)	1.0	1.0	1.0
3. Objects of Expenditure			
A – Salaries and Wages	\$85,000	\$85,000	\$170,000
B – Employee Benefits	18,000	18,000	36,000
E – Goods and Services	4,000	4,000	8,000
G – Travel	2,000	2,000	4,000
J – Equipment	1,000	1,000	2,000
Total Objects	<u>\$110,000</u>	<u>\$110,000</u>	<u>\$220,000</u>

### PACKAGE DESCRIPTION

As a result of a budget cut, the WSP Auto Theft Program was eliminated at the beginning of the 2011-2013 Biennium. The Auto Theft Program consisted of 17 dedicated detectives assigned in four major metropolitan areas of the state to investigate auto theft and related crimes. One of these detectives is funded by an 80/20 percent match between the Snohomish County Sheriff's office and State Patrol Highway Account funding. The budget cut 100 percent SPHA funding for this position when no funding should have been cut. This request restores this funding.

The subject matter expert for this request is Ms. Heidi Thomsen and she can be contacted at (360) 596-4046.

**NARRATIVE JUSTIFICATION AND IMPACT STATEMENT****What specific performance outcomes does the agency expect?**

There will be no change in performance outcomes as a result of this decision package.

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

This proposal increases our ability to meet goals in our Strategic Plan for the following area:

*Goal #3: Meet the growing need for law enforcement, forensic, investigate, and other public safety services statewide.*

**Does this decision package provide essential support to one of the Governor's priorities?**

This request supports the Governor's priority of Community Safety.

**Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

This decision package contributes to the following statewide result:

- Provide for Public Safety

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

None

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

The only alternative is for the WSP to absorb this cut. The impact of this is that we will not be able to partner with the Snohomish County Sheriff's Office to maximize efforts related to auto theft.

**What are the consequences of not funding this package?**

If this request is not funded, then we will be unable to partner with Snohomish County Sheriff's Office and maximize efforts related to auto theft.

**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 amount requested to be restored is based on the amount that was cut for this position in the 2011-13 Biennium budget.

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

All costs are ongoing.

**Expenditure calculations and assumptions:****SUBJECT DETAIL****CALCULATIONS**

		<b>FY 2012</b>	<b>FY 2013</b>	<b>TOTAL</b>
1. Expenditures by Subobject				
Commissioned Officers	AG	\$85,000	\$85,000	\$170,000
Retirement	BB	6,000	6,000	12,000
Industrial Insurance	BC	1,000	1,000	2,000
Health Insurance	BD	10,000	10,000	20,000
Medicare	BH	1,000	1,000	2,000
Supplies/Materials	EA	2,000	2,000	4,000
Telephone and Postage	EB	1,000	1,000	2,000
Professional Development	EG	1,000	1,000	2,000
In-State Travel	GA	1,000	1,000	2,000
Out-of-State Travel	GF	1,000	1,000	2,000
Non-capitalized Equipment	JA	1,000	1,000	2,000
Total		<u>\$110,000</u>	<u>\$110,000</u>	<u>\$220,000</u>
2. Employment: FTEs by Year:				
Commissioned Employees		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total FTEs		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>

**SIX-YEAR ESTIMATES:**

<b>Transportation</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$220,000	\$220,000	\$220,000
FTEs	1.0	1.0	1.0
<b>Total</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$220,000	\$220,000	\$220,000
FTEs	1.0	1.0	1.0

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Decision Package Code/Title: **M2-BM Shelton Academy Funding**  
 Budget Period: 2012 Supplemental Budget  
 Budget Level: Maintenance

### RECOMMENDATION SUMMARY TEXT

The Washington State Patrol (WSP) received funding in the Transportation Capital Budget to partner with the Department of Corrections and the City of Shelton in the Shelton regional sewer pipeline's construction. The WSP has a share of the operating and maintenance costs for this pipeline that was recently stubbed at our Shelton Academy gate. The contractual operating cost is approximately \$5,200 per month, representing 8.15 percent of the capacity in the treatment plant for the WSP. This request also includes funding for monthly water fees based on 15,000 gallons per day and assumes that the regional water system will be functional by January 2013. *This request impacts all activities.*

### FISCAL DETAIL

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
1. Operating Expenditures			
General Fund – State	\$4,200	\$4,800	\$9,000
State Patrol Highway Account	57,800	66,200	124,000
Total	<u>\$62,000</u>	<u>\$71,000</u>	<u>\$133,000</u>
2. Staffing (FTEs)	-	-	-
3. Objects of Expenditure			
E – Goods and Services	\$62,000	\$71,000	\$133,000
Total Objects	<u>\$62,000</u>	<u>\$71,000</u>	<u>\$133,000</u>

(The funding allocation for this proposal is based on the results of the JLARC cost allocation model submitted in the 2012 Supplemental Budget. **This proposal must be agreed upon by both the Transportation Committees and the Omnibus Budget Committees to ensure consistent and fair treatment of resources.**)

### PACKAGE DESCRIPTION

We participated in the construction of a regional sewer pipeline with the Department of Corrections and the City of Shelton through a project funded in the Transportation Capital Budget. This pipeline was stubbed at the gate at our Academy in Shelton. This project has ongoing operating and maintenance costs of which our share is approximately \$5,200 per month. We are requesting funding to cover our share of the project's operating expenses.

Funding is requested in the 2012 Supplemental Capital Budget for construction of the Regional Water System at the Shelton Academy. This project is expected to be completed and functional by January 2013. Operating costs for water usage based on 15,000 gallons per day is expected to be \$1,500 per month. Funding in the amount of \$9,000 is requested in this decision package for the 2011-2013 Biennium to cover these water fees. The ongoing biennial cost is \$36,000.

The subject matter experts for this request are Captain Marc Lamoreaux at the Training Division (360-432-7501), or as it relates to capital projects, Mr. Brian Bottoms at the Property Management Division (360-596-6001).

## **NARRATIVE JUSTIFICATION AND IMPACT STATEMENT**

### **What specific performance outcomes does the agency expect?**

There are no performance measure changes as a result of this decision package.

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

This decision package helps WSP support the following two goals and priorities in its strategic plan:

*Goal #3: Meet the growing need for law enforcement, forensic, investigative, and other public safety services statewide.*

*Priority # 3.4: Provide training programs and resources that meet the state's need for trained law enforcement, fire protection, and criminal justice personnel.*

*Goal #5: Provide critical leadership, tools, and resources to foster an ethical, innovative, knowledgeable, and diverse workforce.*

*Priority #5.2: Enhance critical leadership by developing and conducting quality training.*

### **Does this decision package provide essential support to one of the Governor's priorities?**

This request supports the Governor's priorities of Community Safety and Transportation.

### **Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

This decision package contributes to the following statewide strategy:

- Provide for Public Safety

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

WSP personnel could see training opportunities diminish if the WSP is forced to utilize current funding to pay for the operating costs outlined in this decision package.

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

The monthly operation and maintenance fee is an ongoing contractual obligation so the only alternative to this request is to absorb this cost within our current budget. This is not an acceptable alternative as it will likely result in reductions in other critical training needs such as recruit, in-service and advanced law enforcement training.

**What are the consequences of not funding this package?**

If this package is not funded, the Training Division will be unable to meet its training obligations for recruit, in-service, and advanced law enforcement training.

The Training Division will be administering a 57-person Trooper Basic Training Class September 19, 2011 through March 16, 2012, which is the largest class ever held. Not funding this request will result in the Training Division not being able to fund overtime hours for instructors to provide re-training to recruits struggling in firearms, control tactics, emergency vehicle operation, and other training offered during arming and Trooper Basic classes. This will result in a significantly higher number of cadets failing to graduate from Trooper Basic Training that, with appropriate re-training, would have been successful. With our current attrition rate, it is imperative that we are successful at graduating a sufficient number of cadets to ensure the agency is able to appropriately manage trooper attrition.

**What is the relationship, if any, to the state's capital budget?**

This is an ongoing operating expenditure that is associated with the Shelton Regional Sewer capital project.

**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 total cost reflects the current monthly payment to the City of Shelton.

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

These costs are ongoing in future biennia.

**Expenditure calculations and assumptions:**

The distribution between State Patrol Highway Account and General Fund reflects the results of the JLARC cost allocation model submitted in the 2012 Supplemental Budget.

**SUBJECT DETAIL****CALCULATIONS**

	<b>FY 2012</b>	<b>FY 2013</b>	<b>TOTAL</b>
1. Expenditures by Subobject			
Utilities	EC \$62,000	\$71,000	\$133,000
Total	<u>\$62,000</u>	<u>\$71,000</u>	<u>\$133,000</u>
2. Employment: FTEs by Year:			
Commissioned Employees			-
Civil Service Employees			-
Total FTEs	<u>-</u>	<u>-</u>	<u>-</u>

**SIX-YEAR ESTIMATES:**

<b>Transportation</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$124,000	\$149,200	\$149,200
FTEs	-	-	-
<b>Operating - General Fund</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$9,000	\$10,800	\$10,800
FTEs	-	-	-
<b>Total</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$133,000	\$160,000	\$160,000
FTEs	-	-	-

Decision Package Code/Title: **M2-CV Weigh In Motion Maintenance**  
 Budget Period: 2012 Supplemental Budget  
 Budget Level: Maintenance

### RECOMMENDATION SUMMARY TEXT

The Washington State Patrol (WSP), in partnership with the Washington State Department of Transportation (WSDOT), constructed and installed 12 commercial vehicle Weigh in Motion (WIM) systems. These systems are located at the following weigh station facilities: Ridgefield, Bow Hill, Stanwood Bryant, Ft. Lewis, Northbound Federal Way, Southbound Federal Way, Kelso, Cle Elum, Grandview, Plymouth, Spokane and Everett. Funding for scale maintenance for five of these sites was provided in the 2002 Supplemental and 2005-07 Biennium budgets. This request is for funding of scale maintenance for the other seven sites. *This request impacts the Commercial Vehicle Enforcement activity.*

### FISCAL DETAIL

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
1. Operating Expenditures			
General Fund – State	\$600	\$700	\$1,300
State Patrol Highway Account	125,450	144,350	269,800
Total	<u>\$126,050</u>	<u>\$145,050</u>	<u>\$271,100</u>
2. Staffing (FTEs)			-
3. Objects of Expenditure			
E – Goods and Services	\$126,050	\$145,050	\$271,100
Total Objects	<u>\$126,050</u>	<u>\$145,050</u>	<u>\$271,100</u>

(The funding allocation for this proposal is based on the results of the JLARC cost allocation model submitted in the 2012 Supplemental Budget. **This proposal must be agreed upon by both the Transportation Committees and the Omnibus Budget Committees to ensure consistent and fair treatment of resources.**)

### PACKAGE DESCRIPTION

This request is for funding for the maintenance costs for the Weigh In Motion (WIM) scales. The maintenance contract for 11 WIM sites is \$26,087 per month for a total biennium cost of \$626,100. The twelfth site's warranty expires in November 2012 and a maintenance contract will be required which will add \$18,973 in costs for FY2013 resulting in a total expenditure of \$645,100 for the 2011-13 Biennium. This request is for \$271,100 since \$374,000 was received in previous biennia.

Freight mobility and commercial transportation are vital aspects of Washington's economy. The vast majority of this commercial traffic flows through three main corridors: the I-5 north-south corridor through western Washington, the I-90 east-west corridor and the I-82 north-south corridor.

It has become increasingly difficult to maintain needed transportation facilities and services required by Washington citizens. Much of the state's infrastructure is aging. Many of the weigh stations located along interstate routes were constructed over 20 years ago and cannot adequately handle the heavy truck volumes. Mainline WIM systems provide an efficient means to weigh and sort commercial motor vehicles at freeway speeds and maintain freight mobility.

Each WIM facility includes a load cell scale placed in the pavement in the mainline of the freeway, as well as computer hardware and software located adjacent to the freeway and inside the weigh station. Weigh in Motion is helpful in maintaining freight mobility. The table below shows the increase of the number of commercial vehicles crossing over the WIM sites during the past three calendar years.

Year	Number of Vehicles	Increase over previous year
2008	5,539,264	
2009	5,690,003	150,739
2010	5,885,560	195,557

Included in the vendor installation for each WIM site is an annual, renewable maintenance contract for the WIM scale, hardware, and software. We currently have 11 WIM sites and a twelfth site is expected to be added in Spokane in November 2011. The one-year warranty for the Spokane facility will expire November 2012 and will need to be added to the maintenance contract for eight months of FY2013 and in future biennia.

The subject matter expert for the Commercial Vehicle Division activities including WIM sites is Captain Darrin Grondel and he can be contacted at (360) 596-3801.

## **NARRATIVE JUSTIFICATION AND IMPACT STATEMENT**

### **What specific performance outcomes does the agency expect?**

There will be no change in performance outcomes as a result of this decision package.

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

This decision package is essential to implement several strategies identified in the Washington State Patrol Strategic Plan. It also supports the following WSP goals:

*Goal #1: Make Washington's roadways and ferries safe for the efficient transit of people and goods.*

*Goal #4: Leverage technology to enhance and sustain business processes, public safety infrastructure, and statewide emergency communication interoperability.*

**Does this decision package provide essential support to one of the Governor's priorities?**

This request supports the Governor's priorities of Community Safety and Transportation.

**Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

This decision package contributes to the following statewide strategy:

- Provide for Public Safety

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

Other stakeholders affected by this proposal are the Federal Highway Administration, which oversees vehicle size and weight enforcement, Washington State Department of Transportation (WSDOT), and the trucking industry. The WSP has a cooperative effort with WSDOT on the Commercial Vehicle Information Systems and Networks (CVISN) project. Weigh In Motion is part of the CVISN project and if WIM scales go down for any reason, this comprehensive approach to commercial vehicle safety may be jeopardized, negatively impacting safety.

This request also supports the WSDOT's goal:

- To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

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

International Road Dynamics Inc. (IRD) has secured the contract to install the WIM equipment at the weigh station facilities. There are no alternatives to the IRD contractual maintenance agreements since IRD holds the proprietary rights to the WIM software.

**What are the consequences of not funding this package?**

Failure to fund this request will impact the division's ability to continue to provide annual maintenance and coverage for repairs to ensure this complex equipment remains operational. If this equipment were to fail, Commercial Vehicle Division staff would have to require all trucks to stop at fixed sites. Many of the weigh station facilities were constructed over 20 years ago and cannot adequately handle large volumes of commercial motor vehicle traffic.

**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 maintenance contract for 11 WIM sites is \$26,087 per month, for a total biennial expenditure of \$626,100. The twelfth site beginning in November, 2012, will add \$18,973 for FY2013 resulting in a total cost of \$645,100 for the 2011-13 Biennium. The request is offset by the \$374,000 received in previous budget requests, requiring \$271,100 additional maintenance funding.

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

All costs are ongoing. Future biennia will require a total of \$309,000 to add the additional 16 months to the maintenance contract for the twelfth WIM site.

**Expenditure calculations and assumptions:****SUBJECT DETAIL****CALCULATIONS**

		<b>FY 2012</b>	<b>FY 2013</b>	<b>TOTAL</b>
1. Expenditures by Subject				
Maintenance Agreement	EE	\$126,050	\$145,050	\$271,100
Total		<u>\$126,050</u>	<u>\$145,050</u>	<u>\$271,100</u>
2. Employment: FTEs by Year:				
Commissioned Employees		-	-	-
Civil Service Employees		-	-	-
Total FTEs		<u>-</u>	<u>-</u>	<u>-</u>

**SIX-YEAR ESTIMATES:**

<b>Transportation</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$269,800	\$307,400	\$307,400
FTEs			
<b>Operating - General Fund</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$1,300	\$1,600	\$1,600
FTEs			
<b>Total</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$271,100	\$309,000	\$309,000
FTEs	-	-	-

Decision Package Code/Title: **M2-MP Mobile Office Adjustment**  
 Budget Period: 2012 Supplemental Budget  
 Budget Level: Maintenance

### RECOMMENDATION SUMMARY TEXT

This request moves funding provided in the Transportation Capital Budget to the Transportation Operating Budget for the Mobile Office Platform Program. This is an ongoing program and more appropriately funded out of the Transportation Operating Budget.

We are also requesting adjustments to the fulltime equivalents (FTEs) between fiscal years for the State Patrol Highway Account (SPHA) FTEs and 1.5 General Fund-State (GF-State) FTEs which were not provided in the budget step funded in the 2011-13 Budget. *This request impacts all activities.*

### FISCAL DETAIL

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
1. Operating Budget Expenditures			
State Patrol Highway Account	\$1,093,000	\$1,094,000	\$2,187,000
Capital Budget Expenditures			
State Patrol Highway Account	(1,093,000)	(1,094,000)	(2,187,000)
Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
2. Staffing (FTEs)			
Operating Budget Expenditures			
State Patrol Highway Account	4.7	6.3	5.5
General Fund - State	1.3	1.7	1.5
Capital Budget Expenditures			
State Patrol Highway Account	(5.5)	(5.5)	(5.5)
Total	<u>0.5</u>	<u>2.5</u>	<u>1.5</u>

### PACKAGE DESCRIPTION

This decision package is a technical adjustment to the 2011-13 Biennium Budget for the Mobile Office Platform Program. State Patrol Highway Account funding was provided in the Transportation Capital Budget. This request moves the funding to the Transportation Operating Budget.

This decision package also includes adjustments to the FTEs between fiscal years for the SPHA and requests 1.5 GF-State FTEs which were not provided in the budget step funded in the 2011-13 Omnibus Budget. The net result of this will be a total of 6.0 FTEs in FY2012 and 8.0 FTEs in FY2013, per our original request.

Ms. Heidi Thomsen is the subject matter expert for this request and can be contacted at (360) 596-4046.

## **NARRATIVE JUSTIFICATION AND IMPACT STATEMENT**

### **What specific performance outcomes does the agency expect?**

There will be no change in performance outcomes as a result of this decision package.

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

This decision package is essential to implement several strategies identified in the Washington State Patrol Strategic Plan. It also supports the following WSP goals and priority:

*Goal #1: Make Washington roadways and ferries safe for the efficient transit of people and goods.*

*Goal #4: Leverage technology to enhance and sustain business processes, public safety infrastructure, and statewide emergency communications interoperability.*

*Priority #4.3: Integrate, standardize, and enhance officer vehicle (mobile office) technology and applications.*

### **Does this decision package provide essential support to one of the Governor's priorities?**

This request supports the Governor's priorities of Community Safety and Transportation.

### **Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

This decision package contributes to the following statewide strategy:

- Provide for Public Safety

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

Stakeholders will not be affected by this proposal. This is a technical adjustment that moves funding between the capital and operating Transportation budgets and requests 1.5 GF-State FTEs.

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

The only alternative is to leave the Transportation funded portion of this program in the Transportation Capital Budget. If this happens, then we will need to request ongoing funding again in the 2013-2015 Biennium as resources provided in the capital budget are considered one time.

In addition, we will be short 1.5 GF-State FTEs and will overspend FTEs.

**What are the consequences of not funding this package?**

If this request is not funded, then we will need to submit a decision package for the 2013-15 Biennium requesting ongoing Transportation funding for this program as funding provided in the capital budget is considered one time.

We will also be short 1.5 GF-State FTEs and will overspend FTEs.

**What is the relationship, if any, to the state's capital budget?**

This request is to move SPHA funding out of the Transportation Capital Budget and into the Transportation Operating Budget.

**What changes would be required to existing statutes, rules, or contracts, in order to implement the change?**

None

**Expenditure and revenue calculations and assumptions.**

None

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

This request to move funding between the capital and operating Transportation budgets is ongoing. The request for GF-State FTEs is also ongoing.

**Expenditure calculations and assumptions:**

The calculation for GF-State FTEs that are needed is based upon on our 2011-13 Biennium Budget request. The calculation for moving SPHA funding from the capital to the operating Transportation budget is based upon the enacted Transportation budget (ESHB 1175).

**SUBJECT DETAIL**

**CALCULATIONS**

	<b>FY 2012</b>	<b>FY 2013</b>	<b>TOTAL</b>
1. Expenditures by Subject			
Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
2. Employment: FTEs by Year:			
Civil Service Employees	<u>0.5</u>	<u>2.5</u>	<u>1.5</u>
Total FTEs	<u>0.5</u>	<u>2.5</u>	<u>1.5</u>

**SIX-YEAR ESTIMATES:**

<b>Transportation</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$0	\$2,187,000	\$2,187,000
FTEs	-	5.5	5.5
<b>Operating - General Fund</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$0	\$0	\$0
FTEs	1.5	1.5	1.5
<b>Total</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$0	\$2,187,000	\$2,187,000
FTEs	1.5	7.0	7.0

Decision Package Code/Title: **M2-CA Cost Allocation Adjustments**  
 Budget Period: 2012 Supplemental Budget  
 Budget Level: Maintenance

### RECOMMENDATION SUMMARY TEXT

This request adjusts the funding sources within the Washington State Patrol (WSP) to more accurately represent the use of transportation vs. omnibus funding based on the cost allocation model developed by the Legislative Transportation Committee for the Washington State Patrol. *This request impacts all agency activities.*

### FISCAL DETAIL

	FY 2012	FY 2013	Total
1. Operating Expenditures			
General Fund – State	(\$732,033)	(\$717,418)	(\$1,449,451)
Death Investigation Account - State	(45,933)	(70,580)	(116,513)
State Patrol Highway Account	777,966	787,998	1,565,964
 Total	 \$0	 \$0	 \$0
2. Staffing (FTEs)			
General Fund – State	14.0	1.2	15.2
Death Investigation Account - State	(5.2)	(4.7)	(9.9)
State Patrol Highway Account	(8.8)	3.5	(5.3)
 Total	 0.0	 0.0	 0.0

(The funding allocation for this proposal is based on the results of the JLARC cost allocation model submitted in the 2012 Supplemental Budget. **This proposal must be agreed upon by both the Transportation Committees and the Omnibus Budget Committees to ensure consistent and fair treatment of resources.**)

### PACKAGE DESCRIPTION

Under the direction of the Legislative Transportation Committee, the Joint Legislative Audit and Review Committee (JLARC) hired a private contractor to develop a cost allocation model for the State Patrol. Its primary focus was the determination of which costs for WSP services should be borne by the Transportation Budget, and which were the responsibility of the Omnibus Budget. The JLARC contracted with Merina and Company, who developed a matrix by agency activity that eventually formed the basis for a 2006 Supplemental Budget proposal to shift fund sources. The 2006 Supplemental Transportation Budget and the 2006 Supplemental Operating Budget reflected the proposed fund transfers; while the overall appropriation authority for the agency did not change, the alignment of fund sources was amended to reflect the JLARC cost allocation model.

This decision package updates the Cost Allocation Model for the 2012 Supplemental based on allotments for the 2011-2013 Biennium.

The subject matter expert for this request is Ms. Heidi Thomsen and she can be contacted at (360) 596-4046.

## **NARRATIVE JUSTIFICATION AND IMPACT STATEMENT**

### **What specific performance outcomes does the agency expect?**

These fund transfers will ensure expenditures by fund and by program comply with the 18th amendment to the state constitution regarding use of transportation funds. These changes will provide more accurate budget and accounting information for agency managers, and ensure fund accountability.

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

This proposal is consistent with the agency's strategic commitment to implementing its cost allocation plan while complying with the provisions of state budget and accounting standards.

### **Does this decision package provide essential support to one of the Governor's priorities?**

No

### **Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

Not applicable.

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

None

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

Not applicable

### **What are the consequences of not funding this package?**

Without these transfers, the agency's FTE and dollars will not reflect the legislatively-mandated cost allocation plan.

### **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.**

Overall expenditures and FTEs will remain the same. These transfers are program and fund-related only.

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

These transfers are ongoing.

**Expenditure calculations and assumptions:****Fiscal Year 2012 Funds**

FISCAL YEAR 2012 Cost Center	Actual Transport Funding	Actual Omnibus Funding	Total 11-13 Budget	Reallocated Transport Funding	Reallocated Omnibus Funding	Change in Transport	Change in Omnibus
Field Force	\$79,835,047	\$1,593,420	\$81,428,467	\$80,068,735	\$1,359,732	\$233,688	-\$233,688
Aviation	1,440,997	2,794	1,443,791	1,439,047	4,744	-1,950	1,950
Disability Benefits	2,504,608	43,601	2,548,209	2,499,205	49,004	-5,403	5,403
Commercial Vehicle Enforcement	15,686,041	0	15,686,041	15,588,814	97,227	-97,227	97,227
Vehicle Identification	1,329,401	27,239	1,356,640	1,356,640	0	27,239	-27,239
Criminal Investigation	3,463,336	1,181,357	4,644,693	3,408,727	1,235,966	-54,609	54,609
Toxicology Laboratory*	741,036	2,376,675	3,117,711	786,969	2,330,742	45,933	-45,933
ACCESS	92,771	1,569,489	1,662,260	139,795	1,522,465	47,024	-47,024
Government Media Relations	298,465	92,865	391,330	304,848	86,482	6,383	-6,383
Information Services	5,268,454	1,473,166	6,741,620	5,251,755	1,489,865	-16,699	16,699
Standard Technology	859,097	148,503	1,007,600	784,925	222,675	-74,172	74,172
Electronic Services	5,347,600	1,594,675	6,942,275	5,408,066	1,534,209	60,466	-60,466
Fleet Service	1,275,968	134,002	1,409,970	1,291,576	118,394	15,608	-15,608
Supply	511,702	183,774	695,476	547,976	147,500	36,274	-36,274
Mission Vehicles	1,028,573	805,197	1,833,770	1,163,250	670,520	134,677	-134,677
Property Management	1,103,768	1,053,102	2,156,870	1,119,698	1,037,172	15,930	-15,930
Communications Division	9,259,032	120,488	9,379,520	9,214,526	164,994	-44,506	44,506
Central Service Accounts	6,347,590	2,177,130	8,524,720	6,640,798	1,883,922	293,208	-293,208
Budget and Fiscal Services	2,650,095	823,445	3,473,540	2,705,904	767,636	55,809	-55,809
Office of the Chief	633,346	201,814	835,160	650,594	184,566	17,248	-17,248
Office of Professional Services	1,036,508	130,176	1,166,684	1,054,651	112,033	18,143	-18,143
Training Division	1,862,892	208,198	2,071,090	1,898,534	172,556	35,642	-35,642
Human Resource Division	1,054,662	336,758	1,391,420	1,083,923	307,497	29,261	-29,261
<b>Grand Total</b>						<b>\$777,966</b>	<b>-\$777,966</b>

\* Toxicology Laboratory change in omnibus is Death Investigation Account

## Fiscal Year 2013 Funds

FISCAL YEAR 2013 Cost Center	Actual Transport Funding	Actual Omnibus Funding	Total 11-13 Budget	Reallocated Transport Funding	Reallocated Omnibus Funding	Change in Transport	Change in Omnibus
Field Force	\$78,767,100	\$1,637,749	\$80,404,849	\$79,150,469	\$1,254,380	\$383,369	-\$383,369
Aviation	1,475,671	2,182	1,477,853	1,477,853	0	2,182	-2,182
Disability Benefits	2,505,695	46,019	2,551,714	2,502,643	49,071	-3,052	3,052
Commercial Vehicle Enforcement	15,941,083	41,350	15,982,433	15,919,098	63,335	-21,985	21,985
Vehicle Identification	1,350,268	3,814	1,354,082	1,354,082	0	3,814	-3,814
Criminal Investigation	3,244,292	1,385,581	4,629,873	3,600,915	1,028,958	356,623	-356,623
Toxicology Laboratory*	747,765	2,388,417	3,136,182	818,345	2,317,837	70,580	-70,580
ACCESS	0	1,501,498	1,501,498	120,148	1,381,350	120,148	-120,148
Government Media Relations	290,579	93,170	383,749	296,662	87,087	6,083	-6,083
Information Services	5,431,863	1,471,041	6,902,904	5,336,373	1,566,531	-95,490	95,490
Standard Technology	70,838	144,785	215,623	166,690	48,933	95,852	-95,852
Electronic Services	5,403,752	1,595,453	6,999,205	5,410,820	1,588,385	7,068	-7,068
Fleet Service	1,293,433	128,612	1,422,045	1,302,637	119,408	9,204	-9,204
Supply	530,851	174,291	705,142	532,320	172,822	1,469	-1,469
Mission Vehicles	1,147,970	685,105	1,833,075	1,162,809	670,266	14,839	-14,839
Property Management	1,131,357	1,042,491	2,173,848	1,128,512	1,045,336	-2,845	2,845
Communications Division	9,514,548	120,584	9,635,132	9,469,151	165,981	-45,397	45,397
Central Service Accounts	6,933,496	1,591,259	8,524,755	6,590,164	1,934,591	-343,332	343,332
Budget and Fiscal Services	2,668,846	827,877	3,496,723	2,703,184	793,539	34,338	-34,338
Office of the Chief	635,334	202,189	837,523	647,457	190,066	12,123	-12,123
Office of Professional Services	834,889	331,795	1,166,684	920,384	246,300	85,495	-85,495
Training Division	1,918,508	205,249	2,123,757	2,014,983	108,774	96,475	-96,475
Human Resource Division	1,148,889	337,831	1,486,720	1,149,327	337,393	438	-438
<b>Grand Total</b>						<b>\$787,998</b>	<b>-\$787,998</b>

\* Toxicology Laboratory change in omnibus is Death Investigation Account

## Fiscal Year 2012 FTEs

FISCAL YEAR 2012 Cost Center	Actual Transport FTEs	Actual Omnibus FTEs	Total FTEs	Reallocated Transport %	Reallocated Omnibus %	Reallocated Transport FTEs	Reallocated Omnibus FTEs	Change in Transport	Change in Omnibus
Field Force	949.1	10.7	959.8	98.33%	1.67%	943.8	16.0	-5.3	5.3
Aviation	15.8	0.0	15.8	99.67%	0.33%	15.7	0.1	-0.1	0.1
Disability Benefits	35.0	0.0	35.0	98.08%	1.92%	34.3	0.7	-0.7	0.7
Commercial Vehicle Enforcement	215.0	1.0	216.0	99.38%	0.62%	214.7	1.3	-0.3	0.3
Vehicle Identification	18.3	0.2	18.5	100.00%	0.00%	18.5	0.0	0.2	-0.2
Criminal Investigation	42.1	7.9	50.0	73.39%	26.61%	36.7	13.3	-5.4	5.4
Toxicology Laboratory*	1.7	25.8	27.5	25.24%	74.76%	6.9	20.6	5.2	-5.2
ACCESS	2.8	8.2	11.0	8.41%	91.59%	0.9	10.1	-1.9	1.9
Government Media Relations	4.0	1.0	5.0	77.90%	22.10%	3.9	1.1	-0.1	0.1
Information Services	48.1	14.1	62.2	77.90%	22.10%	48.5	13.7	0.4	-0.4
Electronic Services	47.3	6.8	54.1	77.90%	22.10%	42.1	12.0	-5.2	5.2
Fleet Service	21.2	1.8	23.0	91.60%	8.40%	21.1	1.9	-0.1	0.1
Supply	8.8	3.2	12.0	78.79%	21.21%	9.5	2.5	0.7	-0.7
Property Management	11.5	18.5	30.0	51.91%	48.09%	15.6	14.4	4.1	-4.1
Communications Division	158.6	0.0	158.6	98.24%	1.76%	155.8	2.8	-2.8	2.8
Budget and Fiscal Services	28.3	14.2	42.5	77.90%	22.10%	33.1	9.4	4.8	-4.8
Office of the Chief	6.3	1.7	8.0	77.90%	22.10%	6.2	1.8	-0.1	0.1
Office of Professional Services	10.4	0.6	11.0	90.40%	9.60%	9.9	1.1	-0.5	0.5
Training Division	25.5	1.5	27.0	91.67%	8.33%	24.8	2.2	-0.7	0.7
Human Resource Division	17.0	3.5	20.5	77.90%	22.10%	16.0	4.5	-1.0	1.0
<b>Grand Total</b>								<b>-8.8</b>	<b>8.8</b>

\* Toxicology Laboratory change in omnibus is Death Investigation Account FTEs

## Fiscal Year 2013 FTEs

FISCAL YEAR 2013 Cost Center	Actual Transport FTEs	Actual Omnibus FTEs	Total FTEs	Reallocated Transport %	Reallocated Omnibus %	Reallocated Transport FTEs	Reallocated Omnibus FTEs	Change in Transport	Change in Omnibus
Field Force	939.5	20.3	959.8	98.44%	1.56%	944.8	15.0	5.3	-5.3
Aviation	15.8	0.0	15.8	100.00%	0.00%	15.8	0.0	0.0	0.0
Disability Benefits	35.0	0.0	35.0	98.08%	1.92%	34.3	0.7	-0.7	0.7
Commercial Vehicle Enforcement	215.5	0.5	216.0	99.60%	0.40%	215.1	0.9	-0.4	0.4
Vehicle Identification	18.5	0.0	18.5	100.00%	0.00%	18.5	0.0	0.0	0.0
Criminal Investigation	40.5	9.5	50.0	77.78%	22.22%	38.9	11.1	-1.6	1.6
Toxicology Laboratory*	2.5	25.0	27.5	26.09%	73.91%	7.2	20.3	4.7	-4.7
ACCESS	1.7	9.3	11.0	8.00%	92.00%	0.9	10.1	-0.8	0.8
Government Media Relations	3.8	1.2	5.0	77.31%	22.69%	3.9	1.1	0.1	-0.1
Information Services	49.3	12.9	62.2	77.31%	22.69%	48.1	14.1	-1.2	1.2
Electronic Services	47.3	6.8	54.1	77.31%	22.69%	41.8	12.3	-5.5	5.5
Fleet Service	21.7	1.3	23.0	91.60%	8.40%	21.1	1.9	-0.6	0.6
Supply	8.8	3.2	12.0	75.49%	24.51%	9.1	2.9	0.3	-0.3
Property Management	10.8	19.2	30.0	51.91%	48.09%	15.6	14.4	4.8	-4.8
Communications Division	158.6	0.0	158.6	98.28%	1.72%	155.9	2.7	-2.7	2.7
Budget and Fiscal Services	31.2	11.3	42.5	77.31%	22.69%	32.9	9.6	1.7	-1.7
Office of the Chief	6.2	1.8	8.0	77.31%	22.69%	6.2	1.8	0.0	0.0
Office of Professional Services	10.4	0.6	11.0	78.89%	21.11%	8.7	2.3	-1.7	1.7
Training Division	23.2	3.8	27.0	94.88%	5.12%	25.6	1.4	2.4	-2.4
Human Resource Division	16.3	4.2	20.5	77.31%	22.69%	15.8	4.7	-0.5	0.5
Grand Total								<b>3.5</b>	<b>-3.5</b>

\* Toxicology Laboratory change in omnibus is Death Investigation Account FTEs

**SIX-YEAR ESTIMATES:**

<b>Transportation</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$1,565,964	\$1,565,964	\$1,565,964
FTEs	(5.3)	(5.3)	(5.3)
<b>Operating</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:			
General Fund State	(\$1,449,451)	(\$1,449,451)	(\$1,449,451)
Death Investigations Account	(116,513)	(116,513)	(116,513)
FTEs	5.3	5.3	5.3
<b>Total</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$0	\$0	\$0
FTEs	-	-	-

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Decision Package Code/Title: **M2-FK Field Force Carryforward Adjustment**  
 Budget Period: 2012 Supplemental Budget  
 Budget Level: Maintenance

### RECOMMENDATION SUMMARY TEXT

This is a technical correction budget request. Fulltime Equivalent (FTEs) and funding were not appropriately adjusted in the carryforward level of the 2011-13 Biennium budget for budget steps received in the 2009-2011 Biennium and 2010 Supplemental budgets. This decision package makes these adjustments to the Field Force budget. *This request impacts the Highway Traffic Enforcement and Emergency Operations activity.*

### FISCAL DETAIL

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
1. Operating Expenditures			
General Fund – State	(\$84,000)	\$24,000	(\$60,000)
State Patrol Highway Account		10,000	10,000
Total	<u>(\$84,000)</u>	<u>\$34,000</u>	<u>(\$50,000)</u>
2. Staffing (FTEs)	29.2	1.2	15.2
3. Objects of Expenditure			
A – Salaries and Wages	(\$67,200)	\$27,200	(\$40,000)
B – Employee Benefits	(15,000)	6,200	(8,800)
E – Goods and Services	(1,500)	500	(1,000)
G – Travel	(300)	100	(200)
Total Objects	<u>(\$84,000)</u>	<u>\$34,000</u>	<u>(\$50,000)</u>

### PACKAGE DESCRIPTION

In the 2009-2011 Biennium budget, we received a budget cut of 45.0 FTEs and \$5.526M. In the 2010 Supplemental budget, we had a onetime restoration of funding and additional resources were provided for a trooper class. In the development of carryforward level for the 2011-2013 Biennium, these budget steps from the 2009-2011 Biennium and 2010 Supplemental were not correctly adjusted for FTEs and funding. This decision package makes these technical adjustments.

The subject matter expert for this request is Ms. Heidi Thomsen and she can be contacted at (360) 596-4046.

### NARRATIVE JUSTIFICATION AND IMPACT STATEMENT

**What specific performance outcomes does the agency expect?**

There will be no change in performance outcomes as a result of this decision package.

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

This decision package is essential to implement several strategies identified in the Washington State Patrol Strategic Plan. It also supports the following WSP goal and priorities:

*Goal #1: Make Washington roadways and ferries safe for the efficient transit of people and goods.*

*Priority #1.1 Reduce fatality and injury collisions on interstate highways and state routes by 4 percent.*

*Priority #1.2 Reduce road closure time involving the number of over-90-minute incidents by 5 percent.*

**Does this decision package provide essential support to one of the Governor's priorities?**

This request supports the Governor's priorities of Community Safety and Transportation.

**Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

This decision package contributes to the following statewide strategy:

- Provide for Public Safety

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

Stakeholders will not be affected by this proposal.

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

The only alternative is to overspend FTEs as without approval of this request, we will be short 15.2 FTEs for the biennium.

**What are the consequences of not funding this package?**

If this request is not funded, then we will be short 15.2 FTEs in Field Force for the biennium. This will mean that we will overspend FTEs in the Field Force budget.

**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.**

Expenditure assumptions are based on budget steps in the 2009-2011 Biennium, 2010 Supplemental, and 2011-2013 Biennium budgets.

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

All costs and FTE adjustments are ongoing.

**Expenditure calculations and assumptions:****SUBJECT DETAIL****CALCULATIONS**

		<b>FY 2012</b>	<b>FY 2013</b>	<b>TOTAL</b>
1. Expenditures by Subobject				
Commissioned Officers	AG	(\$64,000)	\$26,000	(38,000)
Overtime	AU	(3,200)	1,200	(2,000)
Retirement	BB	(4,300)	1,800	(2,500)
Industrial Insurance	BC	(1,500)	600	(900)
Health Insurance	BD	(8,200)	3,400	(4,800)
Medicare	BH	(1,000)	400	(600)
Supplies/Materials	EA	(1,100)	300	(800)
Telephone and Postage	EB	(200)	100	(100)
Professional Development	EG	(200)	100	(100)
In-State Travel	GA	(300)	100	(200)
Total		<u>(\$84,000)</u>	<u>\$34,000</u>	<u>(\$50,000)</u>
2. Employment: FTEs by Year:				
Commissioned Employees		29.2	1.2	-
Civil Service Employees		-	-	-
Total FTEs		<u>29.2</u>	<u>1.2</u>	<u>-</u>

**SIX-YEAR ESTIMATES:**

<b>Transportation</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$10,000	\$10,000	\$10,000
FTEs	15.3	15.3	15.3
<b>Operating - General Fund</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	(\$60,000)	(\$60,000)	(\$60,000)
FTEs	(0.1)	(0.1)	(0.1)
<b>Total</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	(\$50,000)	(\$50,000)	(\$50,000)
FTEs	15.2	15.2	15.2

Decision Package Code/Title: **PL-BN Non-Conviction Rapsheet Copy Fee**  
 Budget Period: 2012 Supplemental Budget  
 Budget Level: Policy

### RECOMMENDATION SUMMARY TEXT

This request is being submitted as required in OFM's agency instructions for request legislation.

The Washington State Patrol (WSP) proposes legislation for the 2012 Session that will allow us to charge a fee for providing copies of non-conviction rapsheets. This request is for a small amount of funding to cover the cost of providing these copies. *This request impacts the Criminal Records Management activity.*

### FISCAL DETAIL

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
1. Operating Expenditures			
Fingerprint Identification Acct – State		\$890	\$890
Total	<u>\$0</u>	<u>\$890</u>	<u>\$890</u>
2. Staffing (FTEs)		-	-
3. Objects of Expenditure			
A – Salaries and Wages		\$450	\$450
B – Employee Benefits		170	170
E – Goods and Services		50	50
G – Travel		10	10
J – Equipment		10	10
T – Indirect		200	200
Total Objects	<u>\$0</u>	<u>\$890</u>	<u>\$890</u>

### PACKAGE DESCRIPTION

The WSP proposes new legislation to allow us to charge a fee for providing copies of non-conviction rapsheets. We currently do not provide copies of non-conviction rapsheets.

Revenue from this fee will be deposited into the Fingerprint Identification Account, an account which supports the Identification and Criminal History Section. This section was established during the 1972 Legislative Session and is the central repository for criminal history record information (CHRI) for the state of Washington. Criminal history record information is maintained by the section and consists of fingerprint cards and

disposition information submitted by law enforcement agencies and courts throughout the state.

Criminal history record information is used for many purposes, including:

- Criminal justice investigations
- Public and private employment background checks
- Licensing background checks
- Proper sentencing of convicted felons
- Pre-sentence and post-sentence evaluations

The subject matter expert for the request to establish this new fee is Ms. Heidi Thomsen and she can be contacted at (360) 596-4046. The subject matter expert for the background check activities is Ms. Deborah Collinsworth and she may be contacted at (360) 534-2102.

## **NARRATIVE JUSTIFICATION AND IMPACT STATEMENT**

### **What specific performance outcomes does the agency expect?**

No agency performance measures are affected by this request.

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

This request supports several strategies in our strategic plan and is directly related to the following WSP goals:

*Goal #3: Meet the growing need for law enforcement, forensic, investigative, and other public safety services statewide.*

*Goal #4: Leverage technology to enhance and sustain business processes, public safety infrastructure, and statewide emergency communications interoperability.*

### **Does this decision package provide essential support to one of the Governor's priorities?**

This request supports the Governor's priority of Community Safety.

### **Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

This decision package contributes to the following statewide result:

- Provide for Public Safety

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

RCW 43.43.742 provides for the Washington State Patrol to recover its costs related to background check services.

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

The WSP will continue to not provide copies of non-conviction rapsheets if this legislation is not enacted.

**What are the consequences of not funding this package?**

If the request legislation is enacted, but the requested funding is not provided, then the impact to the WSP is relatively minimal and we could absorb the identified cost impact.

**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?**

It is possible that Washington Administrative Code (WACs) may need to be updated with this proposed legislation to provide clarification.

**Expenditure and revenue calculations and assumptions.**

It takes approximately 15 minutes for a Correctional Records Technician and Fingerprint Technician to process each request for a copy of non-conviction data. We estimate that the cost of such labor is about \$10.68, and we recommend a fee of \$10 to cover these costs.

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

All expenditures and revenues identified in this decision package are ongoing, starting in FY2013.

**Expenditure calculations and assumptions:**

We currently do not provide copies of non-conviction data. We estimate that we will provide about 85 copies a year starting in FY2013, and that the costs to do so will total about \$890, including the value of salaries and benefits, standard agency rule-of-thumb expenditures and indirect costs.

**Justification for New or Increased Tax or Fee Requests:****Tax or fee name:**

Non-Conviction Rapsheet Copies

**Current tax or fee amount (FY 2012)**

Fee	FY 2012
Non-Conviction Rapsheet Copies	\$0.00

**Proposed amount:**

Fee	FY 2013
Non-Conviction Rapsheet Copies	\$10.00

**Incremental change for each year**

Fee	FY 2013
Non-Conviction Rapsheet Copies	\$10.00

**Expected implementation date:**

July 1, 2012

**Estimated additional revenue generated by increase:**

Fee	FY 2013
Non-Conviction Rapsheet Copies	\$850

**Justification for the increase and discussion of consequences of not increasing the tax or fee.**

RCW 43.43.742 provides for the Washington State Patrol to recover its costs related to background check services.

The WSP currently does not provide copies of non-conviction rapsheets. This will continue without a fee associated with the service if this legislation is not enacted.

**Indication of any changes in who pays.**

Individuals who seek record reviews to challenge their criminal history record or to clean up their criminal history record through corrections, expungements, deletions, etc. will pay this fee.

**Indication of any changes in methodology for determining the tax or fee.**

None

**If tied to a budget request, Recommendation Summary code for the related expenditure request.**

The Recommendation Summary code is PL-BN Non-Conviction Rapsheet Copy Fee.

**Alternatives to an increase considered**

The request legislation establishes a new fee for copies of non-conviction rapsheets. This is not a fee increase.

**Indication of whether the fee increase requires a statutory change, i.e., a separate bill. (If yes, a proposal should be submitted as part of the agency request legislation process.)**

The WSP is submitting a draft bill, Z-0594.2 relating to background checks, which includes the fee to provide copies of non-conviction rapsheets.

Decision Package Code/Title: **PL-CD 1st Priority GF-State Reductions**  
 Budget Period: 2012 Supplemental Budget  
 Budget Level: Policy

### RECOMMENDATION SUMMARY TEXT

The Washington State Patrol (WSP) was directed by the Office of Financial Management to submit options for a five percent General Fund State (GF-State) reduction for the 2011-13 Biennium. This package reflects a GF-State reduction of \$3,761,300. *This decision package impacts all agency activities.*

### FISCAL DETAIL

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
1. Operating Expenditures			
General Fund – State	(\$1,791,700)	(\$1,969,600)	(\$3,761,300)
Fingerprint Identification Account - State	365,000	365,000	730,000
Fire Service Training Account - State	120,500	120,500	241,000
Total	<u>(\$1,306,200)</u>	<u>(\$1,484,100)</u>	<u>(\$2,790,300)</u>
2. Staffing (FTEs) - GF-State	(11.5)	(13.0)	(12.3)
3. Objects of Expenditure			
A – Salaries and Wages	(\$636,200)	(\$759,200)	(\$1,395,400)
B – Employee Benefits	(231,900)	(269,600)	(501,500)
C – Personal Service Contracts	(75,000)	(75,000)	(150,000)
E – Goods and Services	(107,150)	(120,750)	(227,900)
G – Travel	(32,050)	(33,850)	(65,900)
J – Equipment	(223,900)	(225,700)	(449,600)
Total Objects	<u>(\$1,306,200)</u>	<u>(\$1,484,100)</u>	<u>(\$2,790,300)</u>

### PACKAGE DESCRIPTION

This first set of prioritized five percent General Fund State (GF-State) reduction proposals reduces the GF-State in the following programs:

#### **Fund Switch between GF-State and Fire Service Training Account: \$241,000.**

This proposal replaces \$241,000 in GF-State funding with an appropriation of \$241,000 from the Fire Service Training Account. The impact of this proposal reduces the Fire Service Training Account's fund balance; however there is a sufficient fund balance to cover the increase in our Fire Service Training Account appropriation.

#### **Fund Switch between GF-State and Fingerprint Identification Account: \$730,000.**

This proposal replaces \$730,000 in GF-State funding with an appropriation of \$730,000

from the Fingerprint Identification Account (FPID). Currently, monthly expenditures in the Fingerprint Identification Account exceed revenue collections. The impact of this proposal reduces the FPID account's fund balance and may result in a need to increase fees for background check services in the future to ensure that we are appropriately recovering our costs.

**Reduce Crime Laboratory Division: 5.0 FTEs and \$1,439,000 (GF-State).**

**Reduction to support programs is \$37,000:**

This reduction eliminates three positions in the Seattle Crime Laboratory, one in the Spokane Crime Laboratory, and one in the Latent Prints Laboratory. Two of the positions are office assistants and three are forensic scientists in the DNA, firearms, and latent prints disciplines.

The impact of losing the office assistants is that the property and evidence custodians must then attend to the routine office work in addition to their evidence duties. This complicates the evidence control function by diverting the custodians' attention away from their evidence responsibilities to answer phones, prepare fiscal documents, order supplies, and copy and fax documents. The loss of attention to the evidence control function increases the chance of mistakes being made and the possibility that evidence may be lost, misplaced, or contaminated.

The impact of losing the three forensic scientists is that the backlogs in firearms and DNA may increase and these disciplines will have less flexibility to deal with rush cases.

The reduction also cuts deeply into funding for supplies, equipment, essential services, training, and travel. The consequence is that ongoing training for scientific personnel to comply with accreditation requirements and to keep scientists current in their assigned disciplines will be severely curtailed. Another consequence is that aging scientific equipment and instrumentation that is used to complete casework will not be replaced, causing an increase in repair costs. If equipment cannot be quickly repaired, the affected casework will take longer to complete, driving up turnaround times.

**Eliminate Shelton Training Academy position: \$156,600 (GF-State):**

This proposal eliminates the funding for a corporal position located at the Training Academy in Shelton. The position coordinates and provides instruction for all headquarters firearms and control tactics training, serves as assistant Trooper Advisor to the Cadets (TAC) officer for Arming and Trooper Basic Training classes, provides instruction for recruit classes, in-service, and advanced courses related to firearms, control tactics, and health and fitness, and is responsible for all detective training, including detective basic, detective in-service, SWAT training, and other advanced detective training.

The impact of losing this position is that its duties will need to be distributed among other staff. Eliminating the tasks assigned to the position is not an option because

periodic training for detectives and firearms training are critical to the agency.

Other full-time Academy staff will need to take on the task of coordinating and providing instruction for headquarters firearms and control tactics training, reducing their time for other teaching obligations. The staff will also need to assume the role of TAC officer for Arming and Trooper Basic Training classes. Personnel in the Investigative Assistance and Criminal Investigation Divisions will need to take on the responsibility for developing, planning, coordinating and providing all levels of detective training. This will draw them away from their investigative duties, resulting in increased workload in general and potentially higher cycle times for cases under investigation. The Training Division will also likely need to request assistance from the Field Operation Bureau to provide temporary staff to support firearms and control tactics training during Arming, Trooper Basic, and in-service events, pulling those officers away from duties on the road.

**Reduce Office of Professional Standards Division: 1.0 FTE and \$225,600 (GF-State). Reduction to support programs is \$17,500:**

This proposal eliminates a detective sergeant in the Office of Professional Standards (OPS) Division. The impact of this represents a 20 percent reduction in detective sergeants, who are responsible for conducting internal investigations into allegations of serious misconduct and/or serious performance deficiencies involving WSP employees. This will mean increased internal investigative timelines and decreased time for appointing authorities to review cases and render a final determination for each case. Labor contracts require the WSP to complete internal investigations and have discipline imposed within strict timeframes. The ability for OPS to respond to requests from other law enforcement agencies will also be negatively impacted.

**Eliminate Marijuana Eradication Coordinator: 0.75 FTE (0.5 in FY2012 and 1.0 in FY2013) and \$151,200 (GF-State). Reduction to support programs is \$7,400:**

This proposal eliminates WSP's Marijuana Eradication Coordinator. This position provides direct logistical and coordination to the Narcotics Section Commander overseeing the Cannabis Eradication Response Team (CERT). This multi-jurisdictional team works with agencies across Washington to address the illicit production of marijuana primarily on public lands. This position also assists the commander with all the logistics associated with coordinating a 20 plus person multi-jurisdictional unit, and coordinates all equipment ordering and maintenance to assure all the specialized equipment and vehicles are certified and ready for use. This position also provides education and training for those who work and recreate on public lands on the potential threat and impacts posed by these armed drug trafficking organizations. There are no other positions available within the WSP to assume these responsibilities.

**Reduce Support to Washington State Fusion Center: 0.75 FTE (0.5 in FY2012 and 1.0 in FY2013) and \$156,600 (GF-State). Reduction to support programs is 11,300:**

This proposal eliminates one detective position at the Washington State Fusion Center.

This reduction equates to a significantly diminished ability to conduct timely statewide follow-up to investigations originating from tips/leads and suspicious activities reported to the fusion center from federal, state, county, local and tribal law enforcement/public safety partners and private sector partners.

The impact of this reduction means that one detective (from the Seattle Police Department) will be responsible for follow-up investigations focused on evaluating tips/leads and suspicious activity reports to determine if a potential nexus to terrorism exists or if the information is related to significant criminal activity. This reduction will eliminate the single detective responsible for the facilitation of information sharing and the investigation of such reports on a statewide basis. This impact is intensified when coupled with the proposed reduction of four Organized Crime Investigation Unit detectives (see "PL-CE 2nd Priority GF-State Reductions" decision package) who are deployed statewide and partners in this information sharing/follow-up investigation system.

**Reduce Property Management Division: 4.75 FTEs and \$582,100 (GF-State).  
Reduction to support programs is \$6,000:**

This proposal eliminates a Maintenance Mechanic 3, a Custodian 1, a Custodian 2, and a Painter from the Facilities Management Section. These positions are crucial to the Facilities Section for completing construction, renovations, and maintenance necessary for maintaining WSP facilities. In particular, periodic maintenance is required to maintain critical facilities such as district offices with adjoining communication centers, two academies, and includes tower sites and commercial weighing stations. Not filling these positions will result in a reprioritization of new projects as well as maintenance projects and delay necessary facility maintenance.

This proposal also eliminates a Warehouse Operator 4 position from the Supply Section. This position is responsible for acquiring, organizing, and distributing supplies, and supervising two additional warehouse personnel. WSP, by state law and audit regulations, is required to acquire, receive, and disseminate supplies in an auditable manner. Not filling this position places that work on those individuals not capable of reviewing and implementing those standards. This potentially exposes WSP to procurement liability by not following designated processes and delaying the outfitting of personnel in necessary materials and tools for their positions. This delays impacted individuals from completing their assigned duties and decreases the efficiency of the agency.

The subject matter expert for this decision package is Ms. Heidi Thomsen and she can be contacted at (360) 596-4046.

**NARRATIVE JUSTIFICATION AND IMPACT STATEMENT****What specific performance outcomes does the agency expect?****Reduce the Office of Professional Standards:**

The reduction in OPS potentially jeopardizes the capacity to complete investigations in a timely manner, which compromises the agency's ability to hold employees accountable for policy violations. This reduction will increase the average number of closed cases per detective sergeant per year from 6.8 to 8.5. A resulting 20 percent increase in investigative cycle time will mean major cases will be completed in 86 days (90 days is the target) and moderate cases completed in 78 days (75 days is the target).

**Performance Measure Detail.**

No agency performance measures that are reported in the Results through Performance Management (RPM) system are affected by this decision package.

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

This proposal decreases our ability to meet goals our Strategic Plan in the following areas:

- Goal 2: Reduce our citizens' vulnerability to fire, crime, terrorism, and natural hazards.*
- Goal 3: Meet the growing need for law enforcement, forensic, investigate, and other public safety services statewide.*
- Goal 4: Leverage technology to enhance and sustain business processes, public safety infrastructure, and statewide emergency communications interoperability.*

**Does this decision package provide essential support to one of the Governor's priorities?**

This reduction proposal is provided in response to the Office of Financial Management's request for options for a 10 percent GF-State reduction for the 2011-13 Biennium. This decision package represents a prioritized reduction proposal for the first five percent. Please see the decision package "PL-CE 2nd Priority GF-State Reductions" for the second five percent reduction proposal.

**Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

This reduction proposal is provided in response to the Office of Financial Management's request for options for a 10 percent GF-State reduction. This decision package represents a prioritized reduction proposal for the first five percent.

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

Layoff actions that impact employees represented by collective bargaining agreements may trigger statutory bargaining obligations. Fulfilling such obligations may result in delay and costs, as well as alterations to the contemplated layoff action. The costs of implementing a layoff action include both the expense of negotiations and any attendant arbitration or litigation, as well as affording affected employees the benefits contractually promised (e.g., relocation expenses). Any commissioned employees in positions that are eliminated in this proposal will likely be transferred to open positions in the Field Operations Bureau.

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

Reduction proposals for other programs were considered but these alternatives provide the least amount of impact to public safety and our core mission.

**What are the consequences of not funding this package?**

By not funding this request, the WSP will retain 12.3 FTEs and \$3,761,300 in GF-State. The WSP will maintain its current level of service to the public if these proposals are not approved.

**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 expenditure reductions for the FTEs include funding for salaries, benefits, goods and services, travel and equipment.

Per direction from OFM, it is assumed that for filled positions the reduction decisions will be enacted prior to January 1, 2012, and that the savings for these positions will start in January 2012. If this does not occur, then the amount for the cuts will need to be revised.

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

We assume these cuts are ongoing.

**Expenditure calculations and assumptions:****SUBJECT DETAIL**

<b>CALCULATIONS</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>TOTAL</b>
1. Expenditures by Subobject				
State Classified Salaries	AA	(\$446,600)	(\$461,600)	(\$908,200)
Commissioned Officers	AG	(187,800)	(294,000)	(481,800)
Overtime	AU	(1,800)	(3,600)	(5,400)
Social Security	BA	(28,750)	(29,950)	(58,700)
Retirement	BB	(48,800)	(59,000)	(107,800)
Industrial Insurance	BC	(13,650)	(16,050)	(29,700)
Health Insurance	BD	(130,000)	(151,300)	(281,300)
Allowances	BE	(1,400)	(2,200)	(3,600)
Medicare	BH	(9,300)	(11,100)	(20,400)
Personal Service Contracts	C	(75,000)	(75,000)	(150,000)
Supplies/Materials	EA	(50,550)	(55,450)	(106,000)
Telephone and Postage	EB	(12,500)	(15,950)	(28,450)
Professional Development	EG	(28,350)	(30,150)	(58,500)
Vehicle Maintenance	ES	(3,800)	(3,800)	(7,600)
Software Maintenance	EY	(850)	(1,000)	(1,850)
Other Goods & Services	EZ	(11,100)	(14,400)	(25,500)
In-State Travel	GA	(9,550)	(11,350)	(20,900)
Out-of-State Travel	GF	(15,000)	(15,000)	(30,000)
Out-of-State Air	GG	(7,500)	(7,500)	(15,000)
Non-capitalized Equipment	JA	(30,100)	(31,900)	(62,000)
Equipment	JC	(193,800)	(193,800)	(387,600)
Total		<u>(\$1,306,200)</u>	<u>(\$1,484,100)</u>	<u>(\$2,790,300)</u>
2. Employment: FTEs by Year:				
Commissioned Employees		(2.5)	(4.0)	(3.3)
Civil Service Employees		(9.0)	(9.0)	(9.0)
Total FTEs		<u>(11.5)</u>	<u>(13.0)</u>	<u>(12.3)</u>

**SIX-YEAR ESTIMATES:**

<b>Operating - General Fund</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	(\$3,761,300)	(\$3,939,200)	(\$3,939,200)
FTEs	(12.3)	(13.0)	(13.0)
<b>Operating - Fingerprint ID</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$730,000	\$730,000	\$730,000
FTEs	-	-	-
<b>Operating - Fire Training</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	\$241,000	\$241,000	\$241,000
FTEs	-	-	-
<b>Total</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	(\$2,790,300)	(\$2,968,200)	(\$2,968,200)
FTEs	(12.3)	(13.0)	(13.0)

Decision Package Code/Title: **PL-CE 2nd Priority GF-State Reductions**  
 Budget Period: 2012 Supplemental Budget  
 Budget Level: Policy

### RECOMMENDATION SUMMARY TEXT

The Washington State Patrol (WSP) was directed by the Office of Financial Management (OFM) to submit options for a ten percent General Fund State (GF-State) reduction for the 2011-13 Biennium. The first five percent reduction is in the decision package "PL-CD 1st Priority GF-State Reductions". This package reflects a prioritized second five percent GF-State reduction. *This decision package impacts all agency activities.*

### FISCAL DETAIL

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
1. Operating Expenditures			
General Fund – State	(\$1,657,160)	(\$2,131,540)	(\$3,788,700)
Total	<u>(\$1,657,160)</u>	<u>(\$2,131,540)</u>	<u>(\$3,788,700)</u>
2. Staffing (FTEs) - GF-State	(15.5)	(21.0)	(18.3)
3. Objects of Expenditure			
A – Salaries and Wages	(\$1,029,060)	(\$1,333,260)	(\$2,362,320)
B – Employee Benefits	(328,840)	(417,780)	(746,620)
E – Goods and Services	(175,335)	(213,100)	(388,435)
G – Travel	(4,200)	(4,200)	(8,400)
J – Equipment	(76,225)	(76,200)	(152,425)
N – Contracts	(43,500)	(87,000)	(130,500)
Total Objects	<u>(\$1,657,160)</u>	<u>(\$2,131,540)</u>	<u>(\$3,788,700)</u>

### PACKAGE DESCRIPTION

This second set of prioritized five percent General Fund State (GF-State) reduction proposals reduces the GF-State in the following programs:

**Reduce Organized Crime Intelligence Unit (OCIU): 3.0 FTEs (2.0 FTEs in FY2012 and 4.0 FTEs in FY2013) and \$583,500 (GF-State). Reduction to support programs is \$4,800:**

This proposal reduces the OCIU by eliminating four detective positions. The impact of this reduction, coupled with the proposed one FTE reduction to the Washington State

Fusion Center (see decision package "PL-CD 1st Priority GF-State Reductions"), is a 71 percent reduction in the OCIU's information and intelligence collection/investigation capability. The WSP will no longer participate in federally coordinated multi-jurisdictional counter-terrorism and anti-violent street gang initiatives in Washington State. Specifically, these initiatives include: the Spokane Federal Bureau of Investigation (FBI) Joint Terrorism Task Force; the Spokane FBI Violent Crime and Gang Task Force; the Tacoma FBI South Sound Gang Enforcement Team; and the Yakima Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) Fugitive Apprehension Team.

Additionally, the impact of this reduction means the loss of the OCIU's information sharing capacity with key federal and state partners. OCIU detectives, deployed throughout the state, play a critical role in our ability to gain information and intelligence related to terrorist threats and significant criminal investigations occurring in Washington State.

**Further Reduce Crime Laboratory and Toxicology Divisions: 8.0 FTEs and \$1,439,000 (GF-State). Reduction to support programs is \$74,000:**

This reduction results in the loss of an additional eight positions in the Seattle, Spokane, Vancouver, Combined DNA Index System (CODIS), Latent Prints, and Toxicology laboratories. Four of these positions are casework forensic scientists in the DNA, firearms, CODIS, and toxicology disciplines, one is a supervisory forensic scientist position in toxicology, and one is in management.

The impact of losing the four forensic scientists is that the backlogs in DNA, firearms, and toxicology will increase, turnaround times will increase, and those disciplines will be unable to deal with rush cases and court demands for the long term resulting in stalled cases at both the investigatory and prosecution stages. More crimes continue to be committed resulting in more casework requests added to the already existing volume of work. The successful resolution of these criminal cases directly affects our citizens' public safety. If these and future cases continue to remain in backlogs, successful prosecutions will decrease. This will be a negative outcome for our citizens and an unfortunate positive outcome for criminals at large.

The bureau is mandated by RCW 43.43.670 to provide training assistance to local law enforcement personnel. If these forensic scientist positions are eliminated, then this training will be severely reduced.

The elimination of the toxicology supervisory forensic scientist position negatively impacts the turnaround time to complete toxicology casework as this position is responsible for reviewing all casework prior to the release of analytical results to submitting agencies. This position also works closely with the quality assurance manager to ensure all work and operations conform to regulatory, agency, and

accreditation requirements. Losing this position may impact our ability to maintain national and international accreditation of the breath alcohol and blood alcohol/drug testing programs.

The management position is the bureau's laboratory accreditation manager whose job it is to ensure that the laboratories meet the requirements of International Standards Organization (ISO) Standard 17025 for analytical laboratories. This involves preparing for and successfully undergoing rigorous recurring inspections, and once accreditation is achieved maintaining that status through ongoing compliance to all standards contained in ISO 17025. Accreditation is critical to ensure that the bureau's work is trusted by all and is accepted in court.

The loss of the supervisor and manager positions will require some restructuring of the bureau and a change in the chain of command to ensure that the bureau continues to meet the public safety needs of our state's citizens and criminal justice community in the best way possible.

**Reduce High Technology Crimes Unit: 1.5 FTE (1.0 FTE in FY2012 and 2.0 FTEs in FY2013) and \$350,875 (GF-State). Reduction to support programs is \$35,000:**

This proposal reduces the High Technology Crimes Unit (HTCU) by eliminating two detective positions. HTCU consists of a unit supervisor, three digital forensic examiners, and one technical surveillance specialist. The proposed reductions call for the elimination of one digital forensic examiner and the Technical Surveillance Specialist (TSS). In addition, the unit supervisor will be tasked with also providing supervisory oversight to the Missing and Exploited Childrens Task Force (MECTF).

Elimination of an examiner will adversely impact HTCU's ability to provide critical forensic examinations. This impact will be up to a 33 percent reduction in services provided and lost productivity. As a result of last biennium's budget reductions where HTCU had to eliminate an examiner's position, further elimination of examiner positions will have devastating results in the unit's ability to respond timely to forensic analysis requests. The reduction of one-third of the workforce in the HTCU will increase current case workload significantly to the existing examiners and adversely impact case cycle time to exceed 12 months or more. As a result, drastic case management strategies will become necessary to address cycle time. Cases received by the HTCU will be assessed and prioritized to determine impact to life, eminent danger, and other factors determined on a case by case basis. Depending on these priorities, some cases will be declined, causing agencies to seek other investigative options. Unfortunately, because of the technical nature of services provided by the HTCU, other options are limited to these agencies. In addition, MECTF operations will be directly impacted as HTCU is the sole source for digital forensics in their investigations.

The elimination of the Technical Surveillance Specialist position effectively eliminates HTCU's ability to implement any of the WSP's existing surveillance equipment, along

with eliminating the ability to provide any technical support services statewide. This cut will equate to a 100 percent reduction of TSS services and will jeopardize the usefulness of high-tech surveillance equipment.

**Reduce the Missing Children's Program – 1.0 FTE and \$363,300 (GF-State). Reduction to support programs is \$17,500:**

This proposal reduces the MECTF by eliminating one sergeant's position and the remaining outside agency detective's position. This reduction will critically impact the unit's ability to effectively investigate cases involving the exploitation of children.

Eliminating the MECTF supervisor will require unit supervision for the two remaining MECTF detectives to be redistributed to another Investigative Assistance Division (IAD) supervisor. This redistribution of supervisory responsibilities creates the potential for agency liability as supervisory responsibilities will be spread too thin with having to supervise two diverse specialized investigative units that both undertake high priority and high liability investigative functions.

Eliminating the remaining contracted outside agency detective's position assigned to MECTF will result in the WSP being in violation of RCW 13.60.100 which requires that a multiagency task force be established within the Washington State Patrol. The elimination of the second outside agency detective's position will mean the unit will be reduced to only two WSP detectives. The unit's ability to provide critical investigative, community service, and law enforcement training and support will be reduced by at least 33 percent and will be realized across the board in all service categories provided by MECTF. Any infusion of the investigative expertise gained from the working experience of MECTF will not be available to outside agencies and the long lasting partnerships formed with each outside agency will be gone.

In addition, MECTF is a key supporting partner of the national Internet Crimes Against Children (ICAC) group which receives tips and investigative request from all areas of Washington State. The reduction of MECTF personnel will limit the availability of MECTF to provide assistance in investigating these tips and request for assistance. Ultimately, MECTF will be in a diminished position to provide statewide assistance to ICAC and other law enforcement and support agencies requesting assistance in cases involving child exploitation.

**Reduce Special Weapons and Tactics (SWAT) Administration: 0.75 FTE (0.5 FTE in FY2012 and 1.0 FTE in FY2013) and \$79,800 (GF-State). Reduction to support programs is \$7,400:**

This proposal reduces IAD/SWAT by eliminating one Office Assistant 3 position. This position provides critical administrative support directly to the WSP SWAT Team. As a result of last biennium's budget reduction, numerous job responsibilities were redistributed to this administrative support position. The elimination of this position will mean that 100 percent of the myriad of administrative support duties assigned to this

position will be redistributed to the few remaining IAD administrative support positions. The administrative support this position provides is absolutely critical to the continued operations of SWAT and IAD as a whole. Any redistribution of work will place many of those basic division administrative duties into a lower category in terms of priority needs management. The division's administrative support position for maintaining standards and updates for The Commission on Accreditation for Law Enforcement Agencies (CALEA), National Tactical Officers Association (NTOA), Washington State National Tactical Officers Association (WSTOA), Western States Information Network (WSIN), and High Intensity Drug Trafficking Area Program (HIDTA) will also be eliminated as a result of this loss.

**Reduce Missing and Unidentified Persons Unit (MUPU): 0.75 FTE (0.5 FTE in FY2012 and 1.0 FTE in FY2013) and \$85,200 (GF-State). Reduction to support programs is \$7,400:**

This proposal reduces the MUPU by eliminating one Program Specialist 2 position that assists law enforcement and parents in the recovery of missing children and adults, and facilitates the identification of human remains through dental comparison and DNA analysis. Losing another Program Specialist 2 position will significantly increase the workload of existing staff with missing person cases making it impossible to address the current backlogged cases.

MUPU has already lost two support positions in a previous budget cut. Losing a Program Specialist 2 position will severely hinder the progress of this unit. It is highly unlikely that we will be able to meet our performance measure to "Increase the number of recovered Missing Children and Adults by 3 percent". The services we provide to our law enforcement partners will be severely cut and in some cases eliminated entirely. Cycle time on open cases will undoubtedly increase, we will not be able to process the amount of dental records received in a timely manner and will not be able to eliminate the inherited backlog of records on file in the near future; therefore, the amount of human remain identifications and closed missing person investigations will most likely decrease. The unit will no longer be able to provide community outreach services or provide child safety guidance to the citizens of Washington State or our law enforcement partners.

MUPU currently has two volunteer Forensic Odontologists (FO) who code all dental records that are received under RCW 68.50.320. The reduction of one Program Specialist 2 position will significantly affect the amount of records being submitted to the Forensic Odontologist (FO)'s for review as well as submissions to the National Dental Image Repository (NDIR) which will result in less national identification of human remains and closed/resolved cases of missing persons.

Under this proposal, the Missing Person Program is reduced and the Missing Children's Program will no longer be able to process the amount of cases received on a daily basis. Specifically, the bulk of cases fall under RCW 13.69.040.

**Eliminate Special Operations Division Captain: 0.75 FTE (0.5 FTE in FY2012 and 1.0 FTE in FY2013) and \$204,300 (GF-State). Reduction to support programs is \$17,500:**

The Special Operations Division consists of the Executive Services Section and the Aviation Section, totaling 56 FTEs. Elimination of this Captain position will result in less leadership and managerial oversight of the positions within the division. The impact of this reduction will necessitate reorganization that moves staff into other divisions with competing priorities and functions. Thus, this proposal will cause delays and/or omissions in handling managerial tasks to include internal controls, complaint handling, training, evaluations, audits and public disclosure. Eventual consequences to the implementation of this cut could include greater liability exposure to WSP.

**Reduce Budget and Fiscal Services: 1.0 FTE and \$109,000 (GF-State). Reduction to support programs is \$7,400:**

This position is responsible for completing daily deposits received at Budget and Fiscal Services and is the backup to the Fiscal Analyst 1 position responsible for completing the agency's centralized daily deposits as prescribed in RCW 43.01.050. By completing daily financial deposits, this position ensures that revenues, reimbursements, and receivables due to the agency are receipted timely and accurately. The position is directly involved in receipt and recording of revenue for the agency.

If the position is eliminated, the other members of the Accounts Receivable unit will struggle to complete daily cash receipts and may not complete some of their other assigned duties which include general ledger reconciliations, capital asset management system reconciliation, and archiving. Eliminating the position will also impact the Accounting Section as a whole and the Payroll unit in their archiving and record keeping duties.

**Reduce Risk Management Division: 1.5 FTE (1.0 FTE in FY2012 and 2.0 FTEs in FY2013) and \$197,300 (GF-State). Reduction to support programs is \$14,800:**

This proposal eliminates two positions: a Management Analyst 2 and a Communications Consultant 1.

The Management Analyst 2 maintains many agency level functions such as setting up the bi-monthly Strategic Advancement Forum (SAF) attended by all agency managers; assembles all SAF presentations for online display; maintains the Commission on Accreditation for Law Enforcement Agencies, Inc. library, ensuring compliance of all agency Standard Operating Procedures; is the Employee Suggestion Coordinator; coordinates the Commute Trip Reduction (CTR) program; conducts survey requests; and handles all orders and bill processing for the Risk Management Division. Without this position, none of the above tasks will be completed without overtime by other employees or additional hours added to other personnel. The impact will be a dramatic change to SAF which enables important conversations regarding performance

measures to be held between the Chief, Executive staff and the command staff of the agency; the inability of the agency to participate in the CTR program; and for the department to survey best law enforcement practices with peer agencies across the country.

The Communications Consultant 1 position designs agency forms; provides design/layout for publications; produces agency awards; publishes the Daily Bulletin (published for the entire agency online); releases orders from the State Printer's PRT online system; and updates the online telephone directory for the agency. Without this position, conversion to electronic forms will come to a halt, agency awards will need to be outsourced, daily communication with agency personnel will end, and the ability of personnel to have up-to-date contact information with co-workers will be curtailed.

The loss of these two positions will require restructuring of the division to ensure the most important of these duties is assumed by other personnel who are already struggling to complete the high-priority tasks assigned to them due to increased workloads and decreased monthly hours. As a result of previous budget reductions, the staffing levels of the Risk Management Division have already been impacted, and some of these duties may no longer get done, possibly adding more risk to the agency.

**Reduce Information Technology Division: \$190,625 (GF-State):**

This proposed reduction will impact the Information Technology Division (ITD) in two major areas: IT training and IT Security Projects.

We have funding allocated for the technical and professional development of our IT staff. Training is critical to meeting the IT service delivery needs of our agency. The Information Technology Division employs technical and leadership staff covering a variety of technologies that require a strong foundation of knowledge to manage and operate efficiently. Well trained IT staff make better tactical decisions with fewer assumptions that can save weeks or months of re-work. In addition, proper training provides staff with the tools they need to solve the agency's technical problems in the most efficient way possible. Untrained staff members make mistakes that cost the agency far more than the cost of proper and adequate training.

ITD has a number of proposed small IT projects to assist us in meeting the newer IT Security Standard (ISB 401-S4) as well as other regulatory compliance and security best practice initiatives. If this reduction is made, these projects may become impossible anytime in the near future. One example is the procurement of a tool to encrypt confidential data stored on workstations, laptops, and removable media such as USB drives. This type of data remaining unencrypted presents significant risk in terms of liability to the agency if this equipment is unintentionally compromised.

**NARRATIVE JUSTIFICATION AND IMPACT STATEMENT**

**What specific performance outcomes does the agency expect?**

Changes in performance outcomes are stated above.

**Performance Measure Detail.**

**Missing and Unidentified Persons Program:** The performance measure for this program is "Increase the number of recovered Missing children and adults by 3 percent". MUPU has already lost two support positions and losing a Program Specialist 2 position will severely hinder the progress of this unit. It is highly unlikely that we will be able to meet our performance measure, and the services we provide to our law enforcement partners will be severely cut and in some cases eliminated entirely.

Cycle time on open cases will undoubtedly increase; we will not be able to process the amount of dental records received in a timely manner and will not be able to eliminate the inherited backlog of records on file in the near future. Therefore, the number of human remain identifications and closed missing person investigations will most likely decrease. The unit will no longer be able to provide community outreach services or provide child safety guidance to the citizens of Washington State or our law enforcement partners.

**Further Reduce Crime Laboratory and Toxicology Divisions:** This reduction will affect the following performance measure:

Median age in days of toxicology casework turnaround time

The loss of the two toxicology forensic scientists, one of which is a supervisory position, will result in increased casework turnaround times and negatively impact our performance measure outcomes. We expect the median age in days of toxicology casework turnaround time to increase by approximately five days as a result of this reduction proposal.

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

This proposal **decreases** our ability to meet goals our Strategic Plan in the following areas:

*Goal 2: Reduce our citizens' vulnerability to fire, crime, terrorism, and natural hazards.*

*Goal 3: Meet the growing need for law enforcement, forensic, investigate, and other public safety services statewide.*

*Goal 4: Leverage technology to enhance and sustain business processes, public safety infrastructure, and statewide emergency communications interoperability.*

**Does this decision package provide essential support to one of the Governor's priorities?**

This reduction proposal is provided in response to the Office of Financial Management's request for options for a five and 10 percent GF-State reduction for the 2011-2013 Biennium. This decision package represents a prioritized proposal for the second five percent reduction. Please see the decision package "PL-CD 1st Priority GF-State Reductions" for the first five percent reduction proposal.

**Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?**

This reduction proposal is provided in response to the Office of Financial Management's request for options for a five and 10 percent GF-State reduction. This decision package represents a prioritized reduction proposal for the second five percent.

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

Layoff actions that impact employees represented by collective bargaining agreements may trigger statutory bargaining obligations. Fulfilling such obligations may result in delay and costs, as well as alterations to the contemplated layoff action. The costs of implementing a layoff action include both the expense of negotiations and any attendant arbitration or litigation, as well as affording affected employees the benefits contractually promised (e.g., relocation expenses). Any commissioned employees in positions that are eliminated in this proposal will likely be transferred to open positions in the Field Operations Bureau.

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

Reduction proposals for other programs were considered but these proposals provide the least amount of impact to public safety and our core mission.

**What are the consequences of not funding this package?**

By not funding this proposal, the WSP will retain 18.3 positions and \$3,788,700. The WSP will maintain its current level of service to the public if these proposals are not approved.

**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?**

With elimination of the positions within MECTF, RCW 13.60.100 will need to be revised to reflect that MECTF is no longer a multi-jurisdictional "taskforce" as intended by the legislature, but simply a specialized investigative unit within the WSP. In addition, with

MECTF's diminished participation and investigative capabilities, any connection to an "advisory and/or oversight board" to direct MECTF activities should be removed from statute.

### Expenditure and revenue calculations and assumptions.

The expenditure reductions for the FTEs include funding for salaries, benefits, goods and services, travel and equipment.

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

We assume these cuts are ongoing.

### Expenditure calculations and assumptions:

Per direction from OFM, it is assumed that for filled positions the reduction decisions will be enacted prior to January 1, 2012 and that the savings for these positions will start in January 2012. If this does not occur, then the amount for the cuts will need to be revised.

## SUBJECT DETAIL

CALCULATIONS		FY 2012	FY 2013	TOTAL
1. Expenditures by Subobject				
State Classified Salaries	AA	(\$648,660)	(\$726,060)	(\$1,374,720)
Commissioned Officers	AG	(377,700)	(603,600)	(981,300)
Overtime	AU	(2,700)	(3,600)	(6,300)
Social Security	BA	(40,020)	(43,020)	(83,040)
Retirement	BB	(77,900)	(101,600)	(179,500)
Industrial Insurance	BC	(23,840)	(29,680)	(53,520)
Health Insurance	BD	(168,300)	(219,600)	(387,900)
Clothing Allowance	BE	(2,700)	(4,200)	(6,900)
Medicare	BH	(16,080)	(19,680)	(35,760)
Supplies/Materials	EA	(19,200)	(31,200)	(50,400)
Telephone and Postage	EB	(13,500)	(22,000)	(35,500)
Professional Development	EG	(59,200)	(64,800)	(124,000)
Vehicle Maintenance	ES	(14,450)	(25,450)	(39,900)
Software Licenses & Maintenance	EY	(1,035)	(1,700)	(2,735)
Other Goods & Services	EZ	(67,950)	(67,950)	(135,900)
In-State Travel	GA	(4,200)	(4,200)	(8,400)
Non-capitalized Equipment	JA	(56,025)	(56,000)	(112,025)
Equipment	JC	(20,200)	(20,200)	(40,400)
Grants	NZ	(43,500)	(87,000)	(130,500)
Total		<u>(\$1,657,160)</u>	<u>(\$2,131,540)</u>	<u>(\$3,788,700)</u>
2. Employment: FTEs by Year:				
Commissioned Employees		(5.0)	(9.0)	(7.0)
Civil Service Employees		(10.5)	(12.0)	(11.3)
Total FTEs		<u>(15.5)</u>	<u>(21.0)</u>	<u>(18.3)</u>

**SIX-YEAR ESTIMATES:**

<b>Operating - General Fund</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	(3,788,700)	(4,263,105)	(4,263,105)
FTEs	(18.3)	(21.0)	(21.0)
<b>Total</b>	<b>2011-13</b>	<b>2013-15</b>	<b>2015-17</b>
Expenditures:	(\$3,788,700)	(\$4,263,105)	(\$4,263,105)
FTEs	(18.3)	(21.0)	(21.0)





**Washington State Patrol**  
**16-Year Transportation Plan**  
**September 19, 2011**

<i>(Dollars in Thousands)</i>		11-13	13-15	15-17	17-19	19-21	21-23	23-25	25-27
		Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
<b>State Patrol Highway (081) • Washington State Patrol</b>									
<i>M2-MP Mobile Office Platform Adjustments</i>	S	2,187	2,187	2,187	2,187	2,187	2,187	2,187	2,187
<i>M2-TA Auto Theft Funding Correction</i>	S	220	220	220	220	220	220	220	220
<i>M2-TZ Target Zero Trooper Funding</i>	S	2,695	5,391	5,391	5,391	5,391	5,391	5,391	5,391
<b>WSP - Operating - Federal Funds</b>	F	10,903	11,106	11,379	11,656	11,924	12,190	12,462	12,750
<b>WSP - Operating - Local Funds</b>	L	3,369	3,432	3,516	3,601	3,684	3,766	3,850	3,939
<b>WSP Capital</b>	S	4,358	2,087	2,594	1,000	1,000	1,000	1,000	1,000
<i>PL-CB Septic System Failures</i>	S	207	-	-	-	-	-	-	-
<i>PL-CF HVAC Replacements (GHG Reduction)</i>	S	576	-	-	-	-	-	-	-
<i>PL-CG Regional Water System Construction</i>	S	3,805	-	-	-	-	-	-	-
<i>M2-MP Mobile Office Platform Technical Adjustments</i>	S	(2,187)	-	-	-	-	-	-	-
<b>Total WSP Expenditures</b>		<b>374,578</b>	<b>399,404</b>	<b>414,265</b>	<b>420,642</b>	<b>420,837</b>	<b>418,946</b>	<b>425,975</b>	<b>435,534</b>
Amount in Reserve Status for DIS Datacenter		(347)	-	-	-	-	-	-	-
<b>Ending Fund Balance</b>		<b>(2,790)</b>	<b>(40,980)</b>	<b>(83,395)</b>	<b>(121,862)</b>	<b>(150,086)</b>	<b>(165,870)</b>	<b>(178,103)</b>	<b>(188,950)</b>

**Assumptions:**

- 1) Licenses, Permits and Fees estimates are based on the September 2011 Transportation Revenue Forecast.
- 2) Expenditures for the 2011-13 Biennium are based on legislative appropriations for the 2011-13 Biennium.
- 3) Amount in reserve allotted status is an amount that is for the Data Center that won't be spent.