



**2014-2019
Strategic Plan**

**MANY VOICES
ONE VISION**

**SERVICE WITH
HUMILITY**

CHIEF JOHN R. BATISTE

REVISED OCTOBER 2015



Message from Chief Batiste

Thank you for taking time to review the Washington State Patrol's Strategic Plan for the years 2014 to 2019.

In 2013, the WSP received more than 175,000 calls for service. The employees who responded to these calls did an outstanding job of providing "Service With Humility."

The WSP has earned a favorable reputation by having a vision and working toward our overall goal of saving lives and reducing injuries.

The purpose of the strategic plan is to have everyone pulling in the same direction. We have to set aside time, get out of the day-to-day responses, and look toward the future. What should we be doing a year from now? What should we be doing five years from now? What will success look like?

Five years is a long time, and things can change. Regardless, it's important to start with a road map. If detours are necessary, adjustments can be made. We should, and will, remain flexible.

Please know this isn't a document that, once complete, sits on the shelf. Every 60 days the commanders of our various districts and divisions come before the Executive Staff to outline their successes and challenges. They are measured against the goals outlined in this strategic plan, and they know I take those goals very seriously.

With good people and a good plan, there is no limit to what we can accomplish in the name of public safety.

Thank you for taking time to review this document.

Sincerely,



CHIEF JOHN R. BATISTE



Chief John R. Batiste

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MISSION, VISION, VALUES, AND GOALS

MISSION

The Washington State Patrol makes a difference every day, enhancing the safety and security of our state by providing the best in public safety services.

VISION

To be the best public safety agency in the United States.

VALUES

Every employee is a critical member of a team committed to earning the trust and confidence of the public through:

- *Strong leadership*
- *Effective partnerships*
- *Professional excellence*
- *Acting with integrity and accountability*
- *Respecting and protecting individual rights*
- *A culture of continuous improvement*

GOALS

- Goal 1 Make people safe on Washington roadways and ferries.
- Goal 2 Reduce our people's vulnerability to fire, crime, terrorism, and natural hazards.
- Goal 3 Meet the growing need for law enforcement, forensic, investigative, fire protection, and other public safety services statewide.
- Goal 4 Improve technology to enhance and sustain business processes, public safety infrastructure, and statewide emergency communications to facilitate the accomplishment of all agency goals.
- Goal 5 Provide strong leadership and resources to attract and foster a safe, ethical, innovative, knowledgeable, and diverse workforce.



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SERVICE WITH HUMILITY

2016 WSP Goals and Priorities

GOAL #1: Make people safe on Washington roadways and ferries.

- 1.1 *Decrease injury and fatality collisions on state routes and interstates by 4%.*
- 1.2 *Decrease the number of alcohol- and/or drug-impaired fatality and injury collisions on state routes and interstates.*
- 1.3 *Decrease the number of speed-involved fatality and injury collisions on state routes and interstates.*
- 1.4 *Decrease the number of young drivers age 16-25 involved in traffic fatalities.*
- 1.5 *Decrease motorcycle fatalities on interstates and state routes.*
- 1.6 *Decrease non-belted occupant involvement in fatal collisions.*
- 1.7 *Decrease commercial-motor-vehicle-related collisions on interstates and state routes.*
- 1.8 *Decrease the number of distracted driver-involved fatalities.*
- 1.9 *Enhance safety and services to the citizens through motorist assistance and quality collision investigations.*

GOAL #2: Reduce our people's vulnerability to fire, crime, terrorism, and natural hazards.

- 2.1 *Reduce crime through quality specialized investigative services and criminal interdiction.*
- 2.2 *Reduce the risk of exploitation and increase the rate of recovery for missing adults/children.*
- 2.3 *Ensure federally mandated ferry screening standards are met while maintaining security measures around ferry operations to maximize terrorism deterrence.*
- 2.4 *Enhance emergency response capabilities to all hazards in the state of Washington.*
- 2.5 *Reduce fire deaths through licensing, education, inspections, and plan review.*
- 2.6 *Keep vulnerable people safe in licensed care facilities.*

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

- 3.1 *Expand our ability to identify, disrupt, and dismantle organized criminal groups.*
- 3.2 *Improve interagency information sharing and analytical capability with city/county, state, tribal, and federal entities.*
- 3.3 *Maintain quality and enhance the agency's forensic and investigative services.*
- 3.4 *Provide current training programs that meet the state's need for professional law enforcement, fire protection, and criminal justice personnel.*

GOAL #4: Improve technology to enhance and sustain business processes, public safety infrastructure, and statewide emergency communications to facilitate the accomplishment of all agency goals.

- 4.1 *Develop, improve, and sustain agency use of technology with computers, operating systems, applications, networks, phone systems, radios, and microwave communication systems.*
- 4.2 *Implement and maintain a communication system that meets the Federal Communications Commission narrowband requirements and enhances statewide operable and interoperable communication for public safety agencies.*
- 4.3 *Deploy and maintain Mobile Office Platform (MOP) to include in car cameras, computers, and wireless connectivity agency-wide.*
- 4.4 *Improve our ability to provide business continuity with applications and systems in support of agency services to include disaster recovery or other large-scale disruption.*

GOAL #5: Provide strong leadership and resources to foster a safe, ethical, innovative, knowledgeable, and diverse workforce.

- 5.1 *Uphold an ethical, nonbiased workforce that operates with integrity and accountability to maintain the trust and confidence of our people.*
- 5.2 *Enhance strong leadership capability by marketing, recruiting, hiring, and retaining a qualified and diverse workforce.*
- 5.3 *Improve the condition and sustainability of agency facilities, vehicles, and equipment while being good stewards of public funds.*
- 5.4 *Renew and evaluate internal processes and work products to manage risk and ensure legal compliance, accuracy, timeliness, and efficiency.*
- 5.5 *Promote and facilitate continuous improvement using the proven methods of Lean.*

Major WSP Accomplishments



Target Zero calls for a data-driven approach to traffic safety, which means our troopers spend a majority of their proactive patrol time looking for these violations in areas where the data shows motorists were most likely to be involved in a fatality or serious injury collision. While we continue to focus on these four main violations, our troopers continued to address all violations, including distracted driving, equipment, and others in order to make Washington's roadways among the safest in the nation for the communities we serve.

The WSP dealt with legislative changes and new mandates, and stepped up the DRE (Drug Recognition Expert), SFST (Standardized Field Sobriety Testing), and ARIDE (Advanced Roadside Impaired Driving enforcement) training for police officers statewide, all while maintaining the standards of international accreditation. A review of the ARIDE training in Washington showed officers' DUI enforcement increased by over 30% in the years after completing the training.



Several key milestones were achieved in the P25 radio system upgrade project during 2013. The most notable of these was the completion of the link that joined the WSP radio system with the Federal Integrated Wireless Network (IWN). Three of the eight WSP districts were converted to digital operation in 2013 and a comprehensive coverage testing and mapping effort began.

Major WSP Accomplishments



The hit rate for the Automated Fingerprint Identification System (AFIS) continued to improve in 2013, with 220 AFIS hits (26.9% of the prints searched gave positive hits), yielding the highest annual average to date.

Through the capital budgeting process, the Facilities Section is responsible for the future planning, construction, and maintenance of all agency-owned buildings. These properties encompass nearly one million square feet and include training academies, crime laboratories, office space, tower sites, and weigh stations.



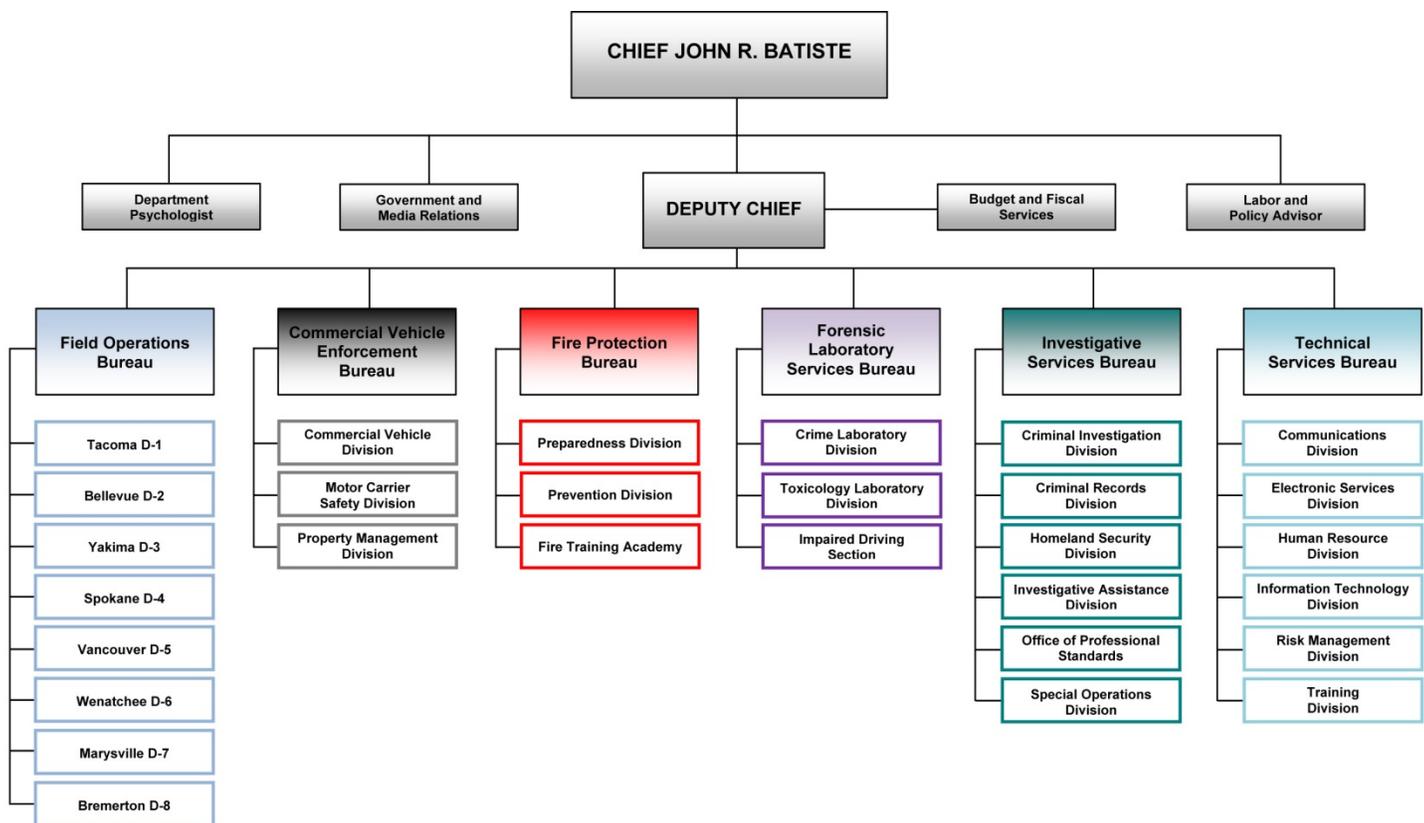
The Port of Entries weigh approximately 1.2 million trucks annually. In 2013, Commercial Vehicle Enforcement Officers (CVEOs) assigned to POEs conducted over 32,000 commercial vehicle safety inspections, resulting in 3,550 vehicles being placed out of service for safety defects.

Authority Statement

Established in 1921, the WSP operates under the authority of Revised Code of Washington (RCW) 43.43.010, which created the department, and RCW 43.43.030, which gives full police powers to the officers of the department.

RCW 10.93.020 provides the WSP with general authority for detection and apprehension of persons committing infractions or violating traffic or criminal laws.

How We Are Organized

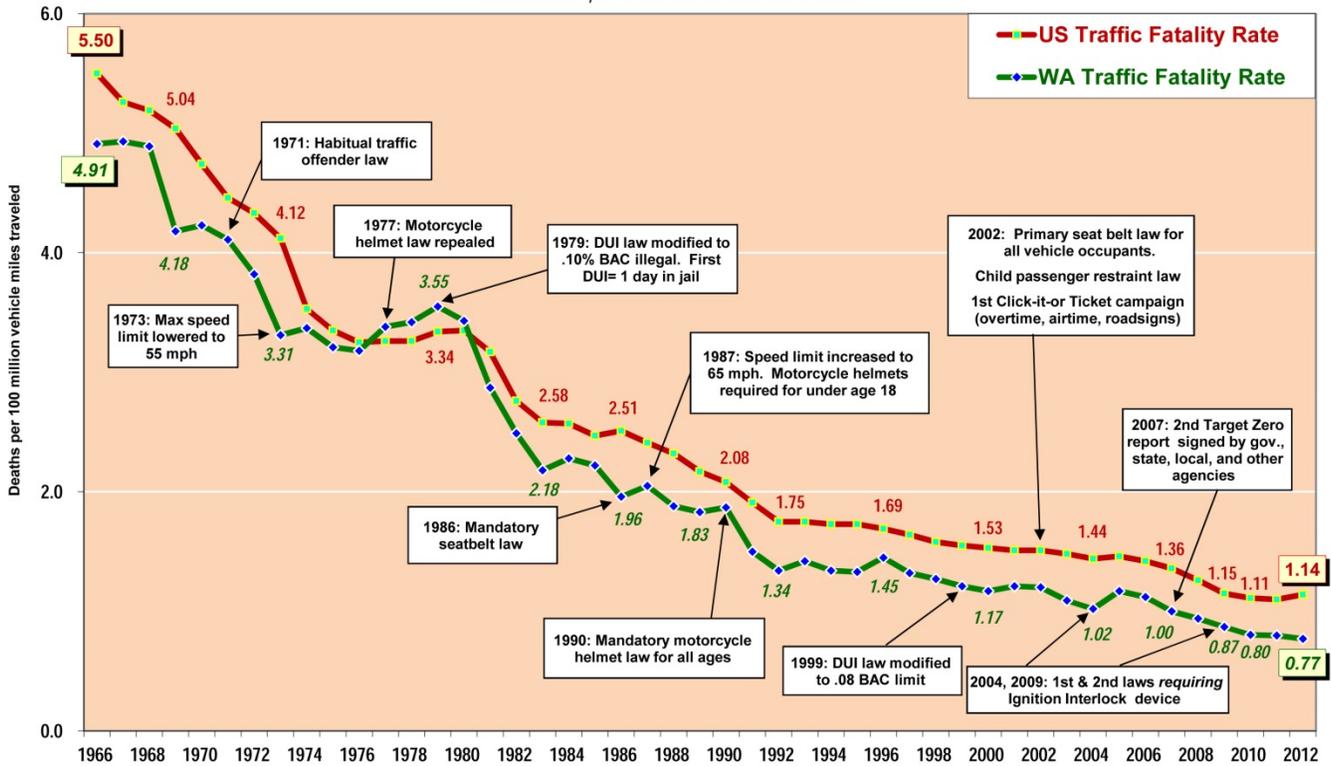


Traffic Death Rates

Traffic Fatality Rates*, 1966-2012

U.S. and Washington State
By Year and Major Traffic-Safety Laws

*Traffic fatalities per 100 million vehicle-miles traveled



Source: FARS, WSP, WSDOT, and NHTSA

Safety

1.1 Reduce Fatality and Injury Collisions

Agency Priority 1.1: Decrease injury and fatality collisions on state routes and interstates by 4%.

Leading Indicators: (1) The number of fatality collisions on state routes and interstates; (2) Decrease the number of alcohol- and/or drug-impaired driver-related fatalities; (3) The number of speed-involved related fatalities; (4) The number of young drivers age 16-25 involved in traffic fatality collisions.

Strategies

- Tactically enforce serious and fatal injury collision problem areas identified through analysis of collision, arrest, and citizen report data. Enforcement saturation of identified areas together at key times and locations with local and state law enforcement personnel will optimize resources utilizing strategies outlined in Washington State's Strategic Highway Plan, Target Zero.
- Partner with law enforcement agencies and Target Zero Task Forces throughout the state as part of the Washington Traffic Safety Commission's impaired driving, speed, and seat belt enforcement programs directed at Target Zero priorities. Reduce serious injury and fatality collisions by conducting speed, DUI, aggressive driving, and seat belt emphases.
- Secure funding to sustain analysis activity. Through a Recovery Act Federal Byrne Competitive Grant from the National Institute of Justice, the WSP has temporarily increased analyst staffing, which allows for faster production and distribution of data analysis requests and proactive reports to the WSP districts and provides primary analysis support for the Target Zero teams in Pierce, King, and Snohomish Counties. The analysis includes the use of Geographic Information System (GIS) technology and a number of data sources to identify top locations for impaired driving, speed, crime, and other behaviors as they relate to collisions. Data analysis requests and projects continue to grow.
- Continue to reduce aggressive driving through use of aerial traffic enforcement. Increase percentage of aerial nighttime aggressive driver enforcement, coupled with speed and impaired driving patrols. Increase the number of aerial traffic missions utilizing FLIR/ARS technology of reported high-speed problem areas. Utilize data analysis and GIS to further pinpoint citizen-reported locations of aggressive drivers.
- Increase staff technology connectivity within the agency, which would increase processing capacity and improve data response. The Field Operations Bureau Analyst Server was established in order to more efficiently allow access to the Time and Activity System data and to provide a data storage solution for large GIS projects.
- Impaired Driving Section to oversee all aspects of the Ignition Interlock Program to include compliance-based removal of Ignition Interlock devices. Propose revisions to include service center and Ignition Interlock technician certifications. Audit and inspect all 121 Ignition Interlock Service Centers. Expand Citizen Ignition Interlock Compliance Check Pilot Project into King, Yakima, and Grant Counties as well as the Target Zero Project counties. Oversee the increase in the use of Ignition Interlock devices as a result of the Ignition Interlock Drivers Licensing requirements.
- Continue to work with partner agencies, such as the Washington Traffic Safety Commission and Department of Licensing, to reduce motorcycle fatalities. Specific focus will be directed toward the estimated 54,000 registered motorcycle owners who do not possess a motorcycle license endorsement. In addition, analysis will identify high-risk subgroups such as those who ride while impaired or who perform dangerous, high-speed stunts on public roadways. Finally, additional training will be developed for law enforcement to identify illegal helmets that do not meet U.S. Department of Transportation safety standards.

Assessment of Internal Capacity and Financial Health

The WSP is experiencing staffing shortages at the trooper level. The WSP expends significant financial resources to recruit, hire, and train qualified applicants to become troopers. We are striving to overcome ongoing attrition rates and reduce our trooper vacancy rate, which ultimately would result in more troopers working to reduce serious injury and fatal collisions.

The goal of the statewide E-Trip initiative targets replacement of paper-based data collection

Safety (continued)

1.1 Reduce Fatality and Injury Collisions

Agency Priority 1.1: Decrease injury and fatality collisions on state routes and interstates by 4%.

Leading Indicators: (1) The number of fatality collisions on state routes and interstates; (2) Decrease the number of alcohol- and/or drug-impaired driver-related fatalities; (3) The number of speed-involved related fatalities; (4) The number of young drivers age 16-25 involved in traffic fatality collisions.

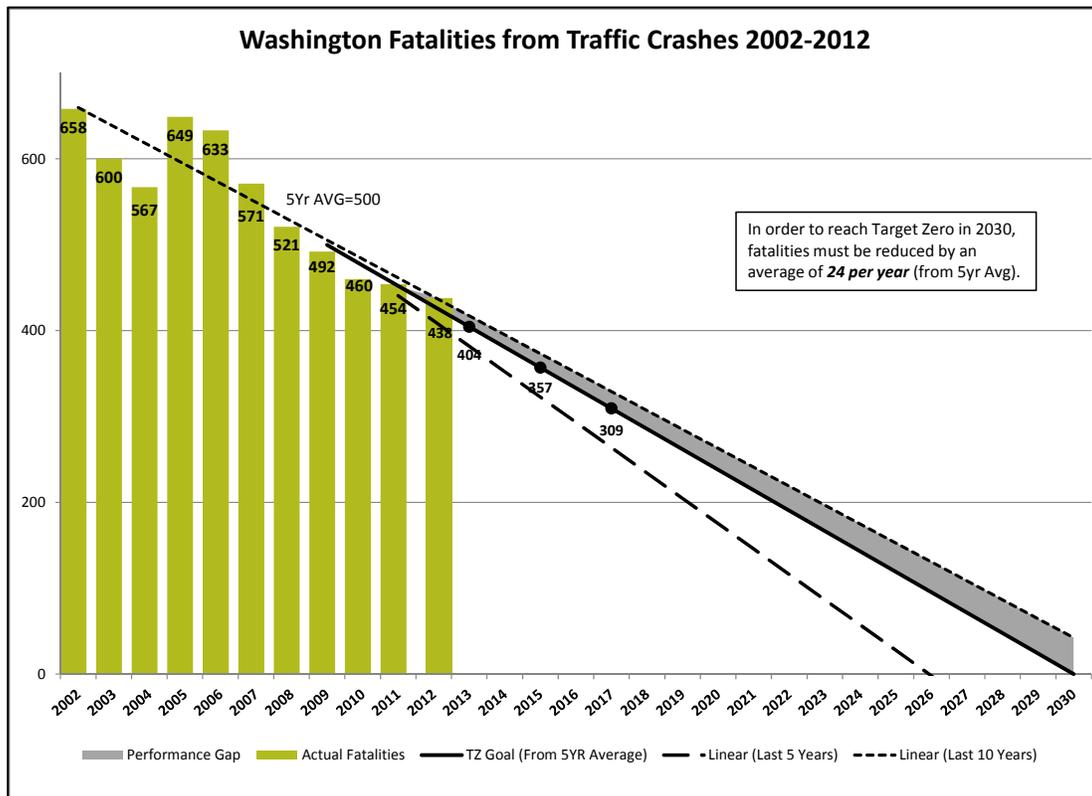
processes with an automated electronic system to improve the quality, timeliness, and accuracy of traffic data and to reduce the cost of capturing this data. The Statewide Electronic Collision and TicketOnline Records (SECTOR) project is the primary foundation of this initiative. The target is to have all troopers using E-Trip/SECTOR (hardware and software) by July 1, 2015.

All eight district offices are currently in-process to outfit them with Wi-Fi capability in order to allow for quicker downloading of in-car videos. Once

completed, this will result in fewer hours of down-time in the office and have troopers available for traffic safety services on our state's highways.

Performance Analysis

Each year from 2009 to 2011, an average of 469 people died and 2,421 people were seriously injured on Washington's roadways. From 2011 to 2010, there was a 1% decrease in fatalities. The data shows a declining trend in the number of fatalities per year. At our current levels, we will reach Target Zero by 2030 if we reduce our fatalities by an average of 24 per year.



Safety

1.2 Reduce Alcohol- and/or Drug-Impaired Fatality and Injury Collisions

Agency Priority 1.2: Decrease the number of alcohol- and /or drug-impaired fatality and injury collisions on state routes and interstates.

Leading Indicator: Number of alcohol- and/or drug-impaired driver-related fatalities.

Strategies

- Partner with law enforcement agencies and Target Zero Task Forces throughout the state as part of the Washington Traffic Safety Commission's impaired driving, speed, and seat belt enforcement programs directed at Target Zero priorities. Reduce serious injury and fatality collisions by conducting DUI emphases.
- Secure funding to sustain analysis activity. Through a Recovery Act Federal Byrne Competitive Grant from the National Institute of Justice, the WSP has temporarily increased analyst staffing, which allows for faster production and distribution of data analysis requests and proactive reports to the WSP districts and provides primary analysis support for the Target Zero teams in Pierce, King, and Snohomish Counties. The analysis includes the use of Geographic Information System (GIS) technology and a number of data sources to identify top locations for impaired driving, speed, crime, and other behaviors as they relate to collisions. Data analysis requests and projects continue to grow.
- Continue to reduce aggressive driving through use of aerial traffic enforcement. Increase percentage of aerial night time aggressive driver enforcement, coupled with speed and impaired driving patrols. Increase the number of aerial traffic missions utilizing FLIR/ARS technology of reported high-speed problem areas. Utilize data analysis and GIS to further pinpoint citizen-reported locations of aggressive drivers.
- Identify targeted enforcement areas in all APAs using fatal, DUI, and speed collision data. Conduct saturation patrols in locations identified as problem areas through the use of data.
- Continue statewide, high-visibility saturation enforcement and media campaigns to reduce impaired driving.

- Utilize the mobile impaired driving unit and BAC processors for high-visibility campaigns and emphases.
- Encourage troopers to conduct thorough violator contacts and look beyond the initial violation.
- Support efforts to simplify and streamline the DUI arrest process including developing an electronic DUI arrest package.
- Enhance law enforcement training in alcohol and drug detection by providing all field personnel with Advanced Roadside Impaired Driving Enforcement (ARIDE).

Assessment of Internal Capacity and Financial Health

The WSP is experiencing staffing shortages at the trooper level due to retirements and recruiting challenges. The WSP expends significant financial resources to recruit, hire, and train qualified applicants to become troopers. We are striving to overcome ongoing attrition rates and reduce our trooper vacancy rate.

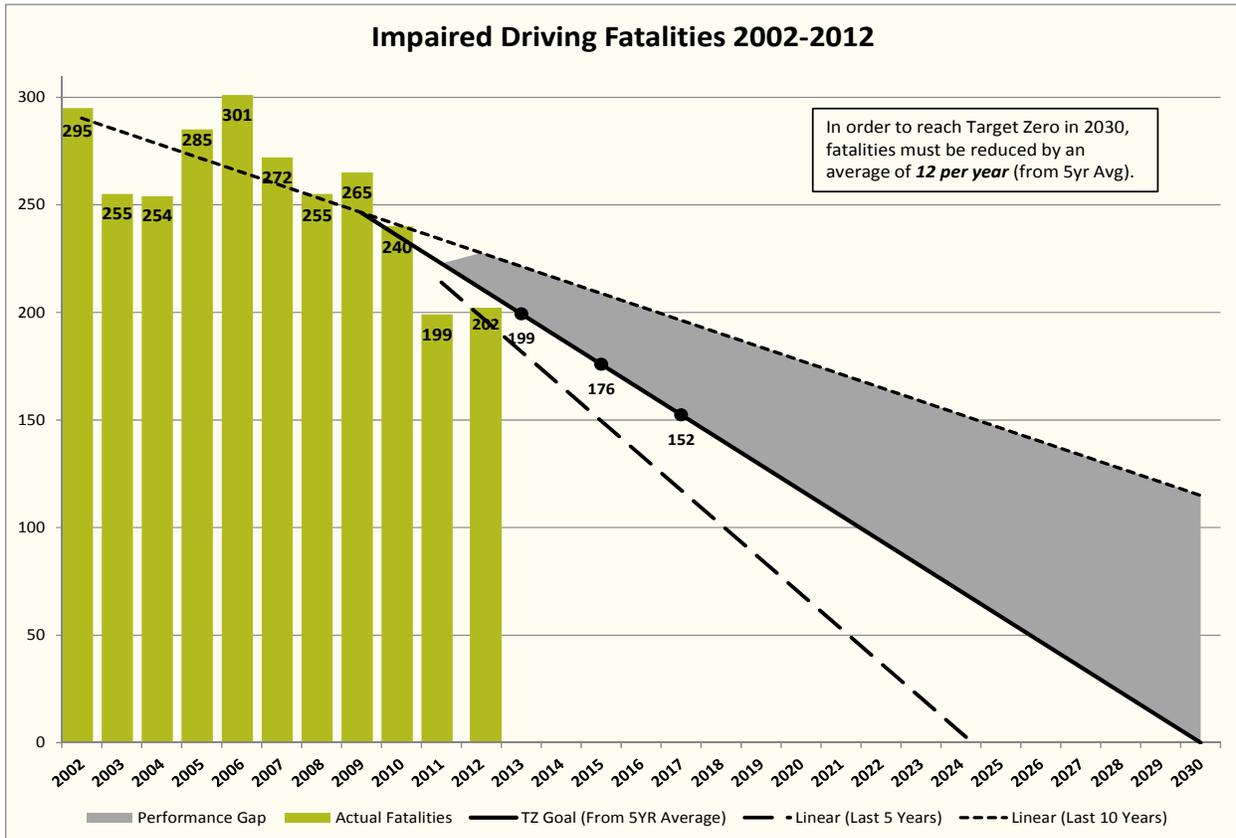
Performance Analysis

Traffic fatalities on state routes and interstates decreased from 219 in 2011 to 206 in 2012 (the most recent year of finalized FARS data), which is a significant decrease compared to 302 fatalities in 2006.

Impairment is a factor in 50% of all traffic-related deaths in Washington State. In 2011, impaired driver involved fatalities decreased by 17% as compared to the previous year. Unfortunately, the five-year average remains high at 246 impaired fatalities per year. The WSP continues to utilize the Strategic Advancement Forums (SAF) to assess, analyze, and hold districts accountable in driving down impairment-related fatalities.

Safety (continued)

1.2 Reduce Alcohol- and/or Drug-Impaired Fatality and Injury Collisions
Agency Priority 1.2: Decrease the number of alcohol- and /or drug-impaired fatality and injury collisions on state routes and interstates.
Leading Indicator: Number of alcohol- and/or drug-impaired driver-related fatalities.



Safety

1.3 Speed-Involved Fatality and Injury Collisions

Agency Priority 1.3: Decrease the number of speed-involved fatality and injury collisions on state routes and interstates.

Leading Indicator: The number of speed-involved fatality collisions on state routes and interstates.

Strategies

- Tactically enforce serious and fatal injury collision problem areas identified through analysis of collision, arrest, and citizen report data. Enforcement saturation of identified problem areas at key times and locations identified by the data.
- Work with local and law enforcement personnel to optimize resources utilizing strategies outlined in Washington State's Strategic Highway Plan, Target Zero.
- Partner with law enforcement agencies and Target Zero Task Forces throughout the state in high visibility enforcement campaigns.
- Ensure field personnel are properly equipped and trained with the use of speed-monitoring devices.
- Continue to reduce aggressive driving through the use of aerial traffic enforcement and the Aggressive Driver Apprehension Team concept, which utilizes various unmarked vehicle platforms to intercept the dangerous and "professional" speeders.

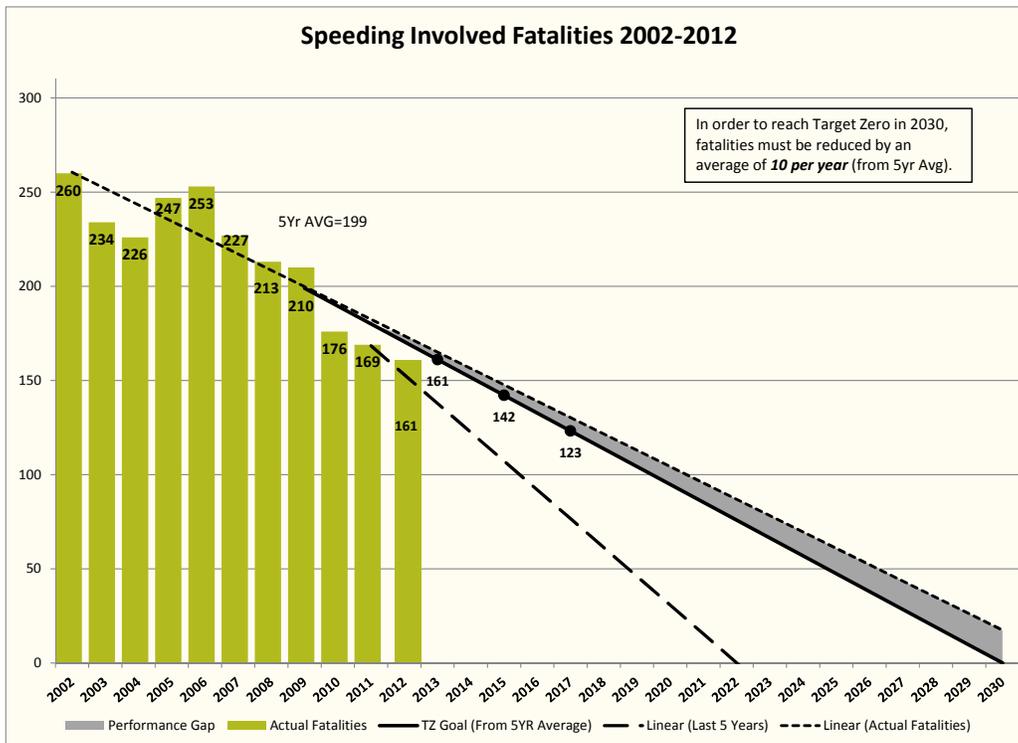
- Educate the public about the dangers of excessive speed and speed too fast for conditions, and its role in traffic fatalities.

Assessment of Internal Capacity and Financial Health

Staffing shortages continue to adversely affect the WSP's ability to impact this priority. The WSP expends significant financial resources to recruit, hire, and train qualified applicants to become troopers. We are striving to overcome ongoing attrition rates and reduce our trooper vacancy rate.

Performance Analysis

Speed-related fatalities have annually decreased dating back to 2006, but currently is the third most-common contributing circumstance in fatal collisions. The current five-year trend line is below the goal and ten-year trend line. The improving economy appears to be contributing to the increase in traffic volumes and also increasing numbers of speeding violators on the roadways. These challenges might further exasperate our current performance gap in order to reach Target Zero by 2030 if this trend is not changed.



Safety

1.4 Young Driver Fatalities

Agency Priority 1.4: Decrease the number of young drivers age 16-25 involved in traffic fatalities.

Leading Indicators: (1) The number of young driver fatality collisions on state routes and interstates; (2) The number of alcohol- and/or drug-impaired young driver related fatalities; (3) The number of speed-involved young driver related fatalities; (4) The number of young drivers age 16-25 involved traffic fatality collisions.

Strategies

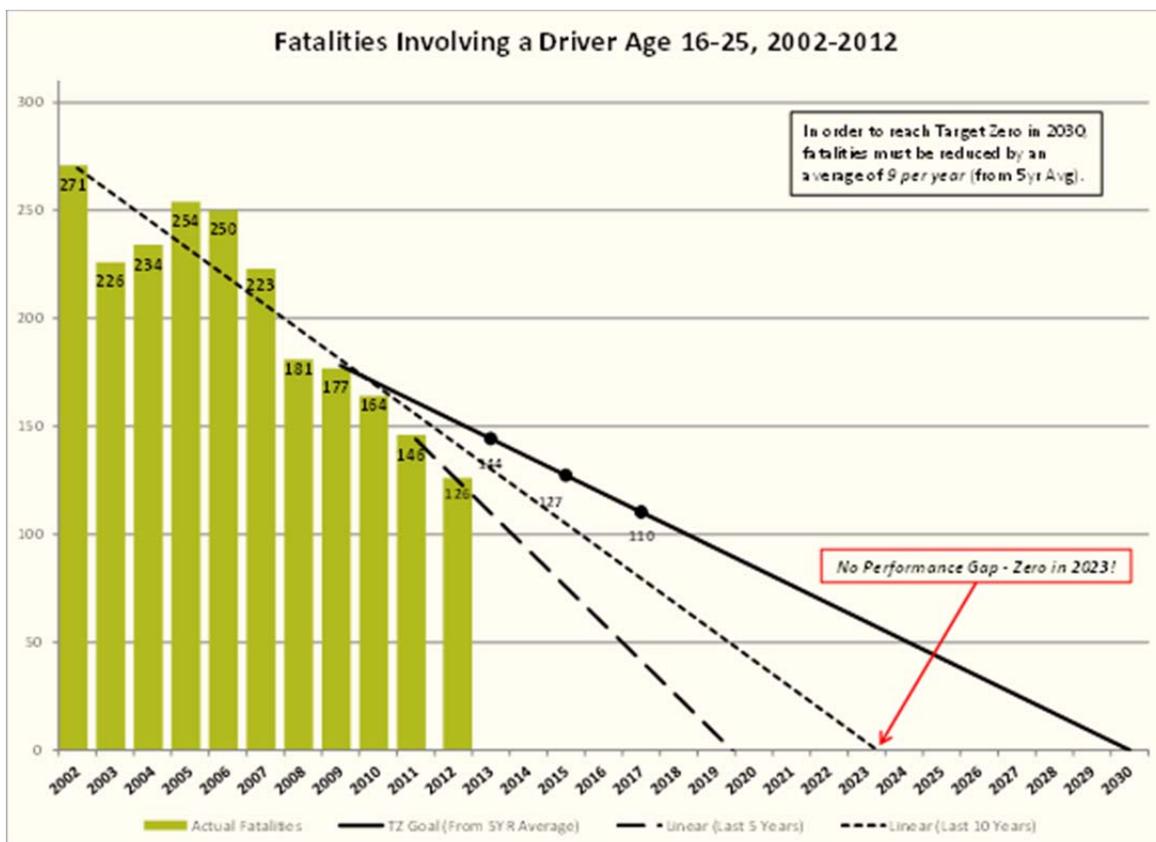
- Conduct statewide high-visibility enforcement and media campaigns focused on young drivers in cooperation with the Washington Traffic Safety Commission.
- Provide resources to the Young Driver Task Force to improve awareness of (especially for parents and teens) and compliance with the Intermediate Driver's License law.
- Continue to educate and encourage troopers to enforce the IDL laws.
- Support the Department of Licensing in the review and revision of the Washington State Driver's Guide, testing process, curriculum guidelines, and training standards to conduct an overall driver training package focused more on hazard identification and less on skill training.

Assessment of Internal Capacity and Financial Health

The WSP is experiencing staffing shortages at the trooper level. The WSP is expending significant resources to assist in the effort to recruit, hire, and retain troopers. We are striving to overcome ongoing attrition rates and reduce our trooper vacancy rate.

Performance Analysis

Drivers between the ages of 16-25 have the highest crash rate of all age groups and motor vehicle crashes are the leading cause for death of people in this age bracket. In addition, this age group has the highest rates of speeding, impaired driving, and distracted driving within Washington State. Both the five- and ten-year trend lines are under the goal to reach Target Zero and no performance gap exists.



Safety

1.5 Motorcycle Fatalities

Agency Priority 1.5: Decrease motorcycle fatalities on interstates and state routes.

Leading Indicators: (1) The number of motorcycle fatality collisions on state routes and interstates; (2) The number of motorcycle alcohol- and/or drug-impaired driver-related fatalities; (3) The number of motorcycle speed-involved related fatalities.

Strategies

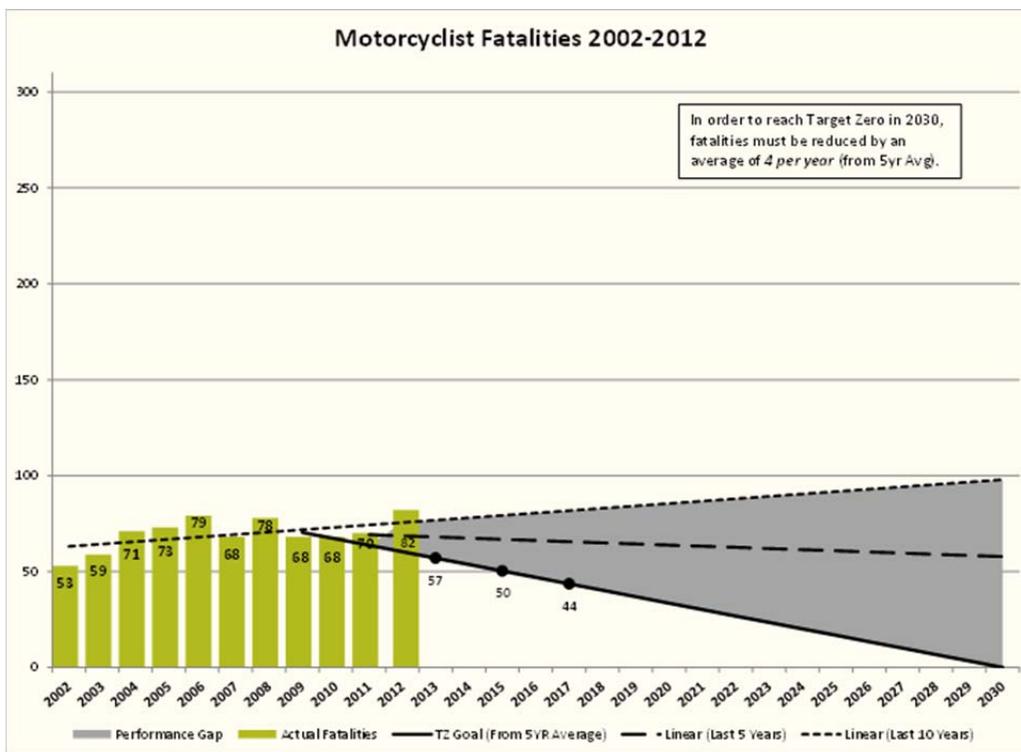
- Conduct targeted media outreach and education on the topic of motorcycle safety and the need for motorcycle endorsement. This outreach will be in cooperation with the Washington State Traffic Safety Commission.
- Continue strict policy impounding motorcycles operated without an endorsement.
- Increase motorcyclist awareness of the risks of impaired motorcycle operation via working with the motorcycle community, public education, and safety talks at various venues like fairs and motorcycle events.
- Support and increase specialized training to troopers in motorcycle DUI detection and motorcycle crash investigation.
- Increase use of WSP aviation for enforcement of high-risk behaviors Utilize data analysis and GIS mapping to further pinpoint citizen-reported locations of aggressive riders.
- Continue to train all enforcement personnel to identify illegal helmets that do not meet U.S. Department of Transportation safety standards.

Assessment of Internal Capacity and Financial Health

Continue to work with partner agencies, such as the Washington Traffic Safety Commission and Department of Licensing, to reduce motorcycle fatalities. Specific focus will be directed toward the estimated 54,000 registered motorcycle owners who do not possess a motorcycle license endorsement. In addition, analysis will identify high-risk sub-groups such as those who ride while impaired or who perform dangerous, high-speed stunts on public roadways.

Performance Analysis

As opposed to other categories within Washington State, motorcycle-related fatalities have not been decreasing. Motorcyclists account for a disproportionate number of fatalities, and yet are only 4% of registered vehicles. Both the five- and ten-year trend lines are above the goal trend to achieve target zero for motorcycles. To reach our goal of zero fatalities by 2030, we need to reduce the number of motorcycle-related fatalities by an average of 4 per year.



Safety

1.6 Non-Belted Occupant Fatalities
Agency Priority 1.6: Decrease non-belted occupant involvement in fatal collisions.
Leading Indicator: The number of non-belted fatality collisions on state routes and interstates.

Strategies

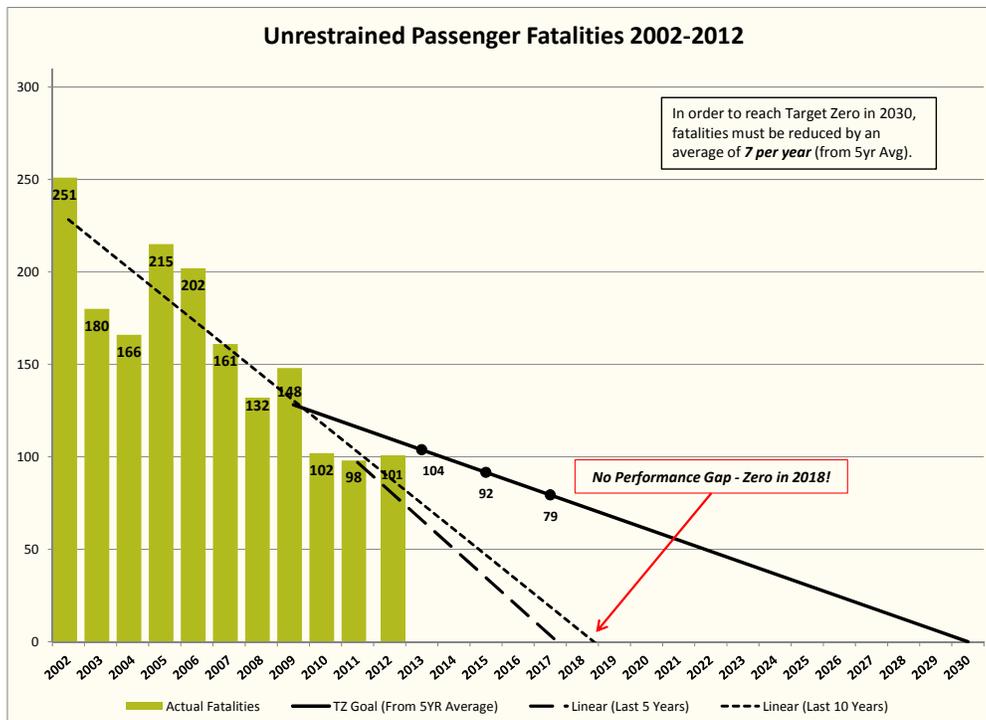
- Strengthen efforts to increase compliance and enforcement of seat belt and child restraint laws via Strategic Advance Forum accountability.
- Implement communications, outreach, and enforcement directed at groups/areas where restraint use is lowest, particularly rural areas. Outreach and communication will be in cooperation with the Washington Traffic Safety Commission.
- Combine short-term, high-visibility seat belt enforcement with nighttime enforcement programs.
- Collaborate with local law enforcement and the Washington Traffic Safety Commission to reduce unbelted drivers and passengers by participating in national seat belt campaign such as “Click It or Ticket.”
- Conduct seat belt and child restraint high-visibility enforcement with local law enforcement on dates and locations identified by local Target Zero Task Force managers.
- Support and participate in opportunities for child car seat inspection events, child seat technician certification courses, and recertification of child seat technicians.

Assessment of Internal Capacity and Financial Health

Fatalities and serious injuries resulting from unrestrained vehicle occupants have been steadily declining. In 2009-2011, unrestrained vehicle occupant fatalities decreased by 29.7% and serious injuries decreased by 14.8%, compared with 2006-2008. These types of declines in unrestrained vehicle passenger death and serious injury have been consistently occurring since the primary seat belt law was passed in 2002, allowing an officer to stop a vehicle and issue a citation when they observe an unbuckled driver or passenger.

Performance Analysis

Washington State has consistently been a national leader in seat belt use. Since the adoption of Click It or Ticket and the primary enforcement seat belt law in 2002, Washington State has had one of the highest rates of seat belt use in the country. The WSP in cooperation with local law enforcement communities’ aggressive efforts to publicize seat belt patrols and assistance from Target Zero Managers in local areas across the state provide the backbone of this success. These efforts have done more to reduce traffic fatalities and serious injuries than any other behavioral project to date.



Safety

1.7 Decrease Commercial-Motor-Vehicle-Related Collisions

Agency Priority 1.7: Decrease commercial-motor-vehicle-related collisions on interstates and state routes.

Leading Indicators: (1) Increase enforcement contacts on the top five collision-causing moving violations; (2) Increase Commercial Vehicle Safety Alliance inspections; (3) Increase the number of vehicle weight contacts; (4) Utilize FMCSA PORTAL to identify high risk carriers.

Strategies

- Conduct commercial motor vehicle (CMV) emphases with stakeholders, targeting identified high-risk CMV collision locations throughout the state.
- Actively participate in federal CMV operational emphasis campaigns.
- Check PORTAL program for operating authority, out of service orders, and unified carrier registration.
- Strategically deploy personnel in identified problem areas and during problem times.
- Increase Commercial Vehicle Safety Alliance (CVSA) inspections, focusing on driver behavior.
- Conduct Compliance Reviews (CRs) for interstate and intrastate operations.
- Conduct New Entrant safety audits on interstate carrier operations within 12 months of referral.
- Conduct Ticket Aggressive Cars and Trucks (TACT) program emphasis patrols, targeting high-risk collision locations.
- Enhance outreach opportunities by expanding participation in public and industry gatherings addressing CMV safety and driver fatigue.
- Conduct statewide drowsy/distracted driver emphasis patrols.
- Increase size, weight, and load enforcement.
- Continue program development of Automated Infrared Roadside Screening system cameras currently being used at weigh scales to identify defective equipment on CMVs.
- Work in partnership with the Washington State Department of Transportation (WSDOT) to identify high-risk carriers utilizing Automated License Plate Readers at existing and future scale locations.

divided into two separate divisions: the Commercial Vehicle Division (CVD) and the Motor Carrier Safety Division (MCSD). CVD was authorized 140 Full Time Equivalents (FTEs) and MCSD was authorized 120 FTEs.

CVEB has 53 fixed scale facilities throughout the state, to include 5 Ports of Entry, to conduct inspection and weighing operations. Several of these facilities are aging and becoming unserviceable, requiring replacement, repairs, and maintenance with limited resources.

CVEB relies on federal grants for FTEs, equipment, technology, and project funding to include potential research, implementation, and improvements of the Virtual Weigh in Motion system and the Commercial Vehicle Information System Network (CVISN).

Performance Analysis

CVEB is recognized as a national leader in implementing technology to reduce CMV collisions and supporting freight mobility.

In 2013, Washington State recorded 40 fatalities involving CMVs, which was a 22% decrease from the previous year. Only 29% of these fatalities were caused by the CMV.

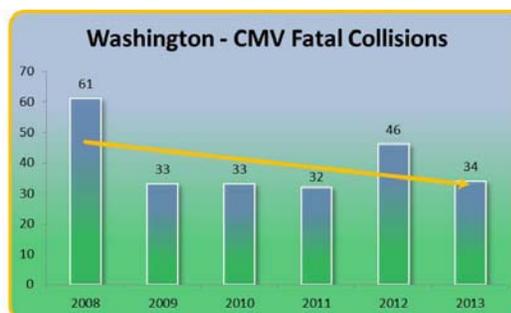
In 2013, Washington enforcement officers inspected 107,529 vehicles, 54% more than the national average of 69,837 inspections per state.

CVEB utilizes data to identify high-risk carriers at roadside and fixed facilities and prioritizes CRs. The data is also used to support resource deployment, identify enforcement corridors, and plan emphasis activities and strategies targeted at reducing CMV collisions.

Providing critical and timely data used during roadside inspections was enhanced with the implementation of the Federal Motor Carrier Safety Administration's Compliance Safety Analysis (CSA) project. This process improvement provided officers with the ability to inspect more high-risk carriers and drivers while facilitating greater communication with the industry.

Assessment of Internal Capacity and Financial Health

In 2014, the Commercial Vehicle Enforcement Bureau was created and the Commercial Vehicle Division was



Safety

1.8 Distracted Driver-Involved Fatalities
Agency Priority 1.8: Decrease the number of distracted driver-involved fatalities.
Leading Indicator: The number of fatality collisions caused by distracted driving on state routes and interstates.

Strategies

- Use high-visibility enforcement efforts to target motorists who are observed driving distracted—talking on hand-held cell phones, sending text messages, and otherwise not paying attention to the road while driving.
- Work with the Washington Traffic Safety Commission (WTSC) to educate the public, especially young drivers, about the dangers of distracted driving.
- Collaborate with local law enforcement and the WTSC to reduce distracted driving by participating in national distracted driving campaigns such as “U Drive, U Text, U Pay.”
- Continue working with the Department of Transportation to implement rumble strips in problem areas identified through data.
- Conduct distracted driving high-visibility enforcement with local law enforcement on dates and locations identified by local Target Zero Task Force Managers through the use of data.
- Utilize data analysis to better understand the distracted driving problem, identify problem areas, and identify high-risk groups.

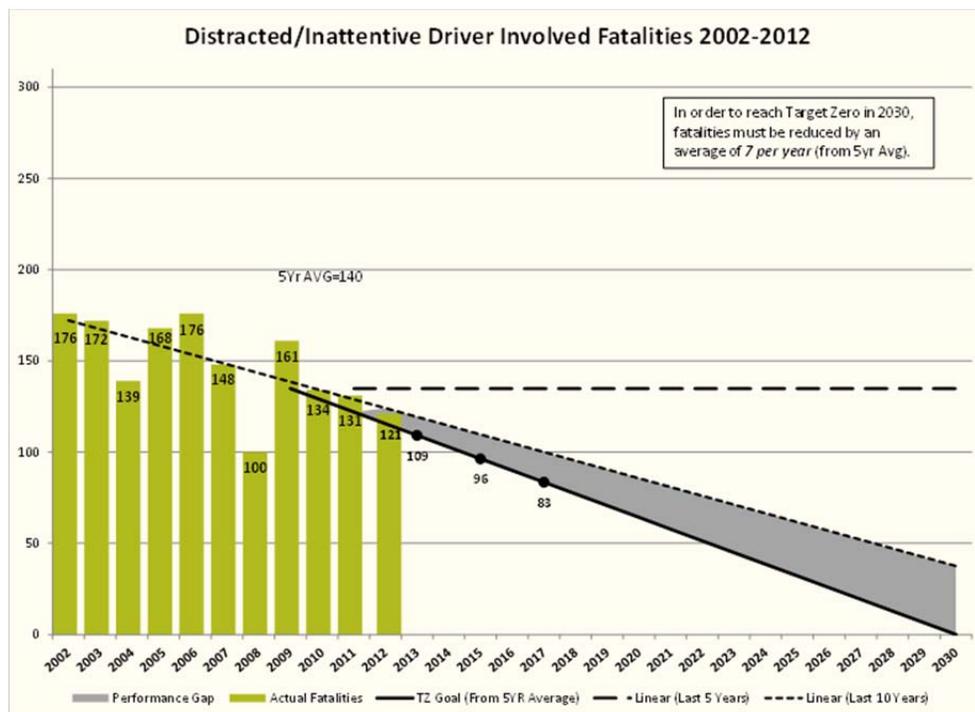
Assessment of Internal Capacity and Financial Health

The WSP is experiencing staffing shortages at the trooper level due to retirements and recruiting challenges. The WSP expends significant resources to recruit, hire, and train qualified applicants to become troopers. We are striving to overcome ongoing attrition rates and reduce our trooper vacancy rate.

The WSP’s ongoing partnership with the Washington Traffic Safety Commission has allowed for federal funding to be secured for traffic safety emphases.

Performance Analysis

In 2011, traffic fatalities due to distracted driving decreased 6% from the five-year average. Adjustments to the Police Traffic Collision Report in 2006 reflected an emphasis on tracking and capturing driver distraction to understand accurately this complicated issue. Coinciding with the decrease in distracted driving fatalities in 2010, the Washington legislature made effective the primary enforcement law of using a handheld wireless communication device or texting while operating a motor vehicle.



Safety

1.9 Motorist Assistance

Agency Priority 1.9: Enhance safety and services to the citizens through motorist assistance and quality collision investigations.

Strategies

- Troopers will continue to provide assistance to stranded motorists, such as changing flat tires, jump-starting vehicles, and other temporary repairs or services in order to get motorists quickly and safely underway as soon as possible; thereby removing potential hazards, as well as the roadside visual distractions, which facilitates the free flow of traffic.
- WSP Communications Centers coordinate motorist assistance activities with troopers and Washington State Department of Transportation (WSDOT) Incident Response units to ensure a timely response.
- Troopers will continue to respond to a myriad of public safety service-related calls for services,

relayed through the WSP's eight statewide communications centers.

Assessment of Internal Capacity and Financial Health

WSP district commanders continue to deploy and schedule troopers to ensure adequate 24-hour Autonomous Patrol Area (APA) coverage. Troopers patrol these APAs regularly to check for stranded motorists, removing road hazards and ensuring the free flow of traffic.

Performance Analysis

As part of our core mission, the WSP will continue to provide proactive (self-initiated) and reactive (dispatched) motorist assistance services.

Security

2.1 Reduce Crime

Agency Priority 2.1: Reduce crime through quality specialized investigative services and criminal interdiction.

Leading Indicators: (1) Reduce vehicles stolen in Washington State; (2) Increase auto theft arrests; (3) Maintain or complete Vehicle Identification Number (VIN) inspections; (4) Complete quality comprehensive collision reconstructive cases and felony investigations.

Strategies

- Continue to train, equip, and support investigative entities that reduce our citizens' vulnerability to crime by providing specialized investigative services, expertise, and resources that increase law enforcement capacity and effectiveness throughout the state.
- Support cross-training of Field Operations Bureau (FOB) troopers with specialized investigators in order to broaden investigative skills, expertise, and investigative effectiveness across the agency.
- Provide troopers with opportunities for specialized interdiction training and increase the dissemination of criminal trend information in order to enhance our troopers' effectiveness in apprehending persons engaged in non-traffic criminal behavior.
- Continue to support non-traditional enforcement teams such as our Serious Highway Crime Apprehension Teams (SCHAT) that are specially trained and equipped to conduct interdiction efforts and support other approved interdiction programs.
- Ensure criminals are held accountable by submitting thorough and comprehensive investigations that lead to successful prosecutions.
- Complete thorough, timely, and high quality investigative work in every case assigned to the Criminal Investigation Division, resulting in zero declines from prosecutors due to quality of work.
- Aggressively identify and arrest prolific auto thieves in Washington.
- Recover and process stolen vehicles for evidence in an effort to identify prolific auto thieves and/or auto theft gangs.
- Involving the public, data, FOB, local law enforcement partners, and other appropriate entities, identify areas targeted by auto thieves.
- Make use of existing technology including Automated License Plate Readers (ALPR), LoJack, and GPS to identify and arrest auto thieves.

- Deter auto thieves and the trade of stolen major vehicle component parts by conducting thorough and timely vehicle identification number (VIN) inspections as part of the licensing process.

Assessment of Internal Capacity and Financial Health

The agency is a multi-faceted and diverse law enforcement agency that provides specialized investigative resources internally and externally through investigators assigned to the Investigative Assistance Division (IAD) and the Criminal Investigation Division (CID).

CID has adequate human resources to accomplish the performance measures and targets identified. However, as a byproduct of our clientele and the nature of our work, detectives are often responding to calls, disasters, major collisions, and crime scenes outside business hours in order to capture time-sensitive evidence and/or suspects. Not having the ability to control the calls for service often results in a significant strain on our minimal overtime budget. CID is consistently over our projections due to an insufficient overtime allotment of \$8,500 per month. CID has mitigated overtime where appropriate to do so—delaying response until the following day, returning to crime scenes and forensically mapping/collecting evidence during normal shifts, and delaying warrant processing for normal business hours are examples of overtime management. However, the majority of our calls usually require immediate response or action. In order to balance the budget at the end of the biennium, CID postpones filling vacancies, foregoes needed training, and equipment purchases are reduced and delayed.

CID is substantially underfunded for vehicles and equipment. Detectives are utilizing vehicles well past their useful lifespan (130,000-150,000 miles). The allotment for detectives'/officers' vehicles is \$46,000 per biennium. With over 70 employees who require a patrol vehicle, vehicle replacement funds are inadequate.

Security (continued)

2.1 Reduce Crime

Agency Priority 2.1: Reduce crime through quality specialized investigative services and criminal interdiction.

Leading Indicators: (1) Reduce vehicles stolen in Washington State; (2) Increase auto theft arrests; (3) Maintain or complete Vehicle Identification Number (VIN) inspections; (4) Complete quality comprehensive collision reconstructive cases and felony investigations.

CID's ability to acquire and maintain proficiency with the most up-to-date forensic tools is restricted due to not having technology replacement monies included in our carry-forward budget. We are still utilizing total station measuring systems when our counterparts in the mid-west and on the east coast upgraded to scanner technology years ago. CID is attempting to utilize surplus operating dollars to pilot this technology; however, standardized replacement, maintenance, and service contracts will be needed in the near future, as our ability to perform software updates on current equipment will soon be impossible. The work product produced by scanner technology is becoming expected and necessary as the public's expectation of crime scene analysis has significantly been raised. Having the capacity to produce more detailed crime scene drawings and professionally display the results in court increases the likelihood criminals will be held accountable, in criminal and civil court settings.

The agency engages in criminal interdiction through traffic law enforcement (looking beyond the traffic stop), SCHAT, narcotics canines, investigative support for FOB troopers that interdict crimes, interdicting crimes at our Capitol Campus, and interdicting crimes that affect the safety of our State Ferry system.

The Washington State Fusion Center provides a means of leveraging intelligence and information to guide and direct the investigation of organized criminal groups, providing further criminal interdiction capability.

State budget reductions, in conjunction with federal grant budget reductions, impacted some specialized investigative entities' capacity to provide services at historical levels, requiring realignment and reprioritization of some services, while the agency's auto theft investigation program has been restored.

Performance Analysis

CID maintains eight Criminal Investigation Units (CIUs) around the state embedded in each District Headquarters. Collision Reconstruction detectives are primarily responsible for conducting complex felony and fatal collision reconstruction, but also conduct serious felony investigations to include

homicide, assault, and officer-involved shootings. The CIUs participate in 12 interagency agreements for officer-involved shooting investigations.

These eight CIUs investigate all cases assigned to them with the performance measurement of zero declines from the prosecutor's office due to quality. In 2013, these units completed 80 collision reconstruction cases, resulting in four declines, but none due to case quality. Additionally, 44 felony investigations were completed, resulting in four declines, zero due to case quality.

CID will continue to advance the reintroduction of auto theft detectives in the WSP. Upon restoring the auto theft section in November 2013, employees have been selected, assigned, trained, and task force agreements finalized between the WSP and Washington Auto Theft Prevention Authority. The task force detectives establish lofty goals to increase auto theft arrests and recoveries by 2%, while reducing the overall number of vehicles stolen in Washington by 5%. November 2014 will reveal the first full year's data since restoration.

January-June 2014 the section has produced 138 arrests, recovered 264 vehicles worth \$2.5 million, and yet saw an 8% increase in vehicles stolen per capita. As auto thieves and criminal enterprises engaged in this crime get contacted/arrested by auto theft detectives, the per capita rate should reduce.

Continue to emphasize an all crimes approach to traffic law enforcement through criminal interdiction, and support the agency's use of SCHAT teams to focus patrols on specific threats based on intelligence.

Continue to support the specialized investigative and response entities assigned to Narcotics, Organized Crime, Missing and Exploited Children, Special Weapons and Tactics, General Criminal Investigations, Bomb Squad, and other specialized investigative entities.

Encourage cross-training within the agency and support training opportunities outside of the agency to build effectiveness and capacity.

Security (continued)

2.1 Reduce Crime

Agency Priority 2.1: Reduce crime through quality specialized investigative services and criminal interdiction.

Leading Indicators: (1) Reduce vehicles stolen in Washington State; (2) Increase auto theft arrests; (3) Maintain or complete Vehicle Identification Number (VIN) inspections; (4) Complete quality comprehensive collision reconstructive cases and felony investigations.

High Tech Crimes Unit																
3 FTEs	Dec. 2013	Nov 2013	Chg	Chg (%)	Dec. 2013	Dec. 2012	Chg	Chg (%)	2013 YTD	2012 YTD	Chg	Chg (%)	2012 CY	2011 CY	2010 CY	2009 CY
New Cases	6	5	1	20%	6	10	(4)	(40%)	147	139	8	6%	139	124	143	111
Completed Cases	19	13	6	46%	19	8	11	138%	167	142	25	18%	142	120	145	141
Overall Cycle Days (Median)	8	5	3	60%	8	22	(14)	(64%)	128	324	(196)	(60%)	324	85	6	450
Cases Pending	37	13	24	185%	37	10	27	270%	278	242	36	15%	242	136	57	52
Cases Released Not Analyzed	1	5	(4)	100%	1	2	(1)	0%	16	10	6	60%	10	17	20	5
Open Cases (Active)	18	2	16	800%	18	8	10	125%	147	120	27	23%	120	91	60	702
Gigabytes Analyzed	9996	2608	7388	283%	9996	8016	1980	25%	107874	64884	42990	66%	64884	36316	31719	35056
Search Warrant Assists	2	1	1	100%	2	0	2	0%	5	7	(2)	(29%)	7	4	19	23

MISSING AND UNIDENTIFIED PERSONS UNIT																	
Missing Persons	Dec 2013	Nov 2013	Chg	Chg %	Dec 2013	Dec 2012	Chg	Chg %	2013 YTD	2012 YTD	Chg	Chg %	2012 CY	2011 CY	2010 CY	2009 CY	2008 CY
Cases Opened-Children	198	227	(29)	(15)%	198	180	18	10 %	2,839	2,378	461	19 %	2,259	2,430	2,462	2080	2118
Cases Closed-Children	162	152	10	6 %	162	146	16	11 %	2,402	2,174	228	10 %	2,235	2,423	2,462	2097	2129
Cases Opened-Adults	1	6	(5)	(500)%	1	4	(3)	(75)%	36	40	(4)	(10)%	45	44	34	15	26
Cases Closed-Adults	4	3	1	25 %	4	3	1	33 %	31	29	2	7 %	36	38	27	16	25
Dental	Dec 2013	Nov 2013	Chg	Chg %	Dec 2013	Dec 2012	Chg	Chg %	2013 YTD	2012 YTD	Chg	Chg %	New data collection				
Records Received	2	10	(8)	(80)%	2	19	(17)	(89)%	142	157	(15)	(10)%					
Records Scanned	5	8	(3)	(38)%	5	3	2	67 %	104	42	62	148 %					
FO Agency Assists	0	4	(4)	(100)%	0				24								
FO Identifications	0	0	0	0 %	0				8								
Other	Dec 2013	Nov 2013	Chg	Chg %	Dec 2013	Dec 2012	Chg	Chg %	2013 YTD	2012 YTD	Chg	Chg %	2012 CY	2011 CY	2010 CY	2009 CY	2008 CY
NCMEC Leads	24	20	4	20 %	24	32	(8)	(25)%	461	475	(14)	(3)%	475	528	463	421	322
Training/Presentations (T/P)	0	6	(6)	(100)%	6	1	5	500 %	19	18	1	6 %	19	6	6	2	5
T/P Attendees	50	0	50	0 %	50	20	30	150 %	315	461	(146)	(32)%	491	0	300	7	102
Outreach Events	0	1	(1)	(100)%	0	0	0	0 %	11	4	7	175 %	4	4	8	2	5
Outreach Attendees	0	27	(27)	(100)%	0	0	0	0 %	1,117	666	451	68 %	666	50	606	319	9
MECTF Assists	1	3	(2)	(67)%	1	0	1	0 %	21	2	19	950 %	2				
AMBER Alerts	1	0	1	100%	1	0	1	44 %	13	9	4	44%	9	3	6	4	N/A

Detectives and Sergeants																
	Dec 2013	Nov 2013	Chg	Chg %	Dec 2013	Dec 2012	Chg	Chg %	2013 YTD	2012 YTD	Chg	Chg %	2012 CY	2011 CY	2010 CY	2009 CY
Total Arrests	46	42	4	10 %	46	54	(8)	(15)%	534	411	123	30 %	670	439	405	400
Felony Drug	53	40	13	33 %	53	52	1	2 %	480	390	90	23 %	633	361	372	365
Misdemeanor	3	3	0	0 %	3	3	0	0 %	22	24	(2)	(8)%	44	20	16	28
Other	1	5	(4)	(80)%	1	5	(4)	(80)%	54	43	11	26 %	52	37	35	27
Cases Initiated	58	51	7	14 %	58	50	8	16 %	649	341	308	90 %	650	316	277	269
Cases Closed	62	56	6	11 %	62	40	22	55 %	568	238	330	139 %	533	233	212	210
Case Complexity																
1 Arrest	14	14	0	0 %	14	10	4	40 %	185	83	102	123 %	168	75	78	79
2 to 4 Arrests	18	13	5	38 %	18	19	(1)	(5)%	137	90	47	52 %	141	94	97	94
5 to 7 Arrests	0	3	(3)	(100)%	0	1	(1)	(100)%	27	15	12	80 %	27	18	22	17
8 or > Arrests	2	0	2	0 %	2	2	0	0 %	19	13	6	46 %	18	12	4	5
Total WSIN Cards Submitted	89	68	21	31 %	89	71	18	25 %	681	439	242	55 %	588	77	100	107
Number of																
Firearms Seized	44	22	22	100 %	44	18	26	144 %	576				N/A - New data collection			
Prosecution Dispositions Received	47	20	27	135 %	47	39	8	21 %	378	218	160	73 %	216	21	74	24
Successful Prosecutions	26	37	(11)	(30)%	26	54	(28)	(52)%	379	77	302	392 %	414	150	224	153
Forfeiture Dispositions Received	19	36	(17)	(47)%	19	47	(28)	(60)%	331	162	169	104 %	355	137	197	149
Successful Forfeitures	28	23	5	22 %	28	26	2	8 %	285	42	243	579 %	369	67	76	91
Warrants Served	23	19	4	21 %	23	83	(60)	(72)%	244	129	115	89 %	389	93	78	82
Informants - New	20	11	9	82 %	20	13	7	54 %	170	115	55	48 %	552	304	281	323

Security

2.2 Exploited Children and Missing Persons

Agency Priority 2.2: Reduce the risk of exploitation and increase the rate of recovery for missing adults/children.

Leading Indicator: Increase the number of cold cases MUPU provides law enforcement assistance.

Strategies

- Assist law enforcement agencies, other state agencies, coroners/medical examiners, and custodial parents by providing technical assistance and/or training on missing, abducted, and exploited children/adults.
- Conduct intelligence-driven investigations utilizing analytical/investigative tools available. Support for all law enforcement agencies' complex and/or cold case investigations through collaboration and information-sharing.
- Support law enforcement agencies as the state repository in the collection of dental records used by division forensic odontologists in the identification of missing/unidentified persons.
- Support existing Child Abduction Response Teams (CART) training and responses with specialized investigative and analytical support.
- Expand local/ federal partnerships related to child exploitation case investigations.

Assessment of Internal Capacity and Financial Health

Missing and Unidentified Persons Unit (MUPU) and the Missing and Exploited Children's Task Force (METCF) assist law enforcement, state, and federal agencies and custodial parent(s) or guardian(s) by conducting investigations on missing, abducted, and/or exploited children through referrals, on-site investigative assistance, case management, and training.

Performance Analysis

MUPU will be proactive in their approach to assisting law enforcement agencies with missing person cases. As an assisting agency, MUPU becomes aware of active missing person cases in a number of ways. Upon notification of a case where assistance can be provided, MUPU will reach out to the primary agency to offer analytical work and investigative assistance as needed/requested.

Washington State Patrol						Projections for 2015 - 20				
Performance Measure Review for 2015 - 20						YR 1	YR 2	YR 3	YR 4	YR 5
Performance Measures	Qtr 4 Target	Target Type	Qtr 4 Actuals	Responsible Bureau	Contact Person	Target	Target	Target	Target	Target
						Jul '15 - Jun '16	Jul '16 - Jun '17	Jul '17 - Jun '18	Jul '18 - Jun '19	Jul '19 - Jun '20
Increase the number of direct law enforcement assists related to missing children/adults by 3%	14.2	Number	15	ISB/IAD	Lt. Ron Mead Ms. Carri Gordon	16.5	17	17.5	18	18.6

Security

2.3 Increase Security Around Ferry Terminals

Agency Priority 2.3: Ensure federally mandated ferry screening standards are met while maintaining security measures around ferry operations to maximize terrorism deterrence.

Leading Indicators: (1) Exceed Maritime Security (MARSEC) screening and risk reduction requirements; (2) Screen and investigate all tips and leads that are received at the Washington State Fusion Center.

Strategies

- Track screening status throughout each month and schedule employees to meet the United States Coast Guard (USCG) and Maritime Security (MARSEC) requirements.
- Work with partner agencies to evaluate and gain approval for new and innovative security metrics that maximize deterrence and the overall safety of the ferry system.
- Leverage grants and other federal funds, where available, to provide additional troopers and canines throughout the system at random locations and times.
- Maximize use of technology—including video monitoring and Automated License Plate Readers (ALPR)—to provide increased monitoring of passengers and vehicles.
- Evaluate the value of the ALPR program with regards to risk reduction and security metrics.

Assessment of Internal Capacity and Financial Health

The limited number of non-canine positions to complete terminal and vessel security, traffic control, and law enforcement services continues to be a concern. In order to meet USCG MARSEC and Washington State Ferries Alternative Security Plan security and risk reduction mandates, the Homeland Security Division (HSD) must apply

complementary, diverse, and effective security measures to each of the following points of vulnerability: Vehicles, Vessels, and Terminals.

Refined security-related metrics/methodologies have been implemented to allow more efficient and effective “buy-down” of risk related to vehicles, vessels, and terminals.

We continue to track improvements in explosive detection technology that could provide future benefit to our operations.

We continue to pursue federal funding opportunities to increase and enhance operational capabilities and capacity.

Performance Analysis

Actual performance has been consistent with HSD expectations given existing resource limitations.

Washington State Ferries is a unique operation within the United States with the number of vehicles and passengers that it transports and the large number of terminals in the system. Security operations are also unique and conform to federal requirements.

The greatest security need for the system is expanding the use of the available layers of security beyond canine screenings. This includes additional security patrols on vessels and in terminals.

Security

2.4 All-Hazards Emergency Response

Agency Priority 2.4: Enhance emergency response capabilities to all hazards in the state of Washington.

Leading Indicators: (1) Update the COOP Plan annually; (2) Participate in four trainings or exercises to test preparedness and response capabilities; (3) Maintain SWAT/CNT tactical preparedness by conducting monthly trainings that meet or exceed best practices established by WWTOA and NTOA; (4) Increase aircraft availability to assist in all-hazards response and recovery efforts statewide; (5) Implement emergency training to Capitol Campus employees.

Strategies

- Increase the ability to command and control all-hazard incident sites consistent with the National Incident Management System (NIMS) by continuing to provide appropriate Incident Command System (ICS) training to agency employees.
 - Provide necessary training and equipment to the Rapid Deployment Force (RDF) teams in order to increase their capabilities to respond to all-hazards and partner with local, state, and federal agencies in support of critical emergency response plans.
 - Provide appropriate training and resources to the Incident Management Team (IMT) in order to improve capabilities and effectiveness during responses to large-scale and complex planned and emergency response events.
 - Provide agency employees with Continuity of Operations Plan (COOP) familiarization training and conduct COOP training exercises to test, evaluate, and improve the agency's ability to respond to all-hazards while maintaining continuity of operations.
 - Maintain a Field Operations Bureau Mobilization Plan to provide an efficient process to notify, assemble, deploy, and manage field force personnel responding to catastrophic emergency events within the state.
 - Obtain and maximize the use of federal grant monies to support performance objectives.
 - Maintain highly skilled emergency high-risk tactical/methamphetamine lab team ready to respond tactically when appropriate supporting the agency mission as well as partner law enforcement agency (LEA) requests.
 - Conduct After-Action Reviews/critiques after emergency response events in order to improve the agency's ability to effectively and efficiently respond to all-hazards.
- Utilize aviation capabilities to assist local, state, and federal agencies in all-hazards emergency response.

Assessment of Internal Capacity and Financial Health

Homeland Security Division resources and Rapid Deployment Force teams conduct their missions with the support of federal grant funding for mission-specific training, equipment, and emergency responses.

SWAT missions are supported through various funding sources to include the State General Fund, state and federal seizure accounts, and federal grant opportunities.

Performance Analysis

The WSP has developed a NIMS Training Plan. All required personnel meet NIMS compliance objectives. Our agency also provides appropriate ICS training to agency employees. This effort is tracked to enhance our ability to obtain federal grant funding opportunities.

The WSP is a critical component of the Washington Statewide All-Hazards Emergency Preparedness Strategic Plan. The WSP works closely with the Washington Military Department to provide all-hazards, capability-based strategic planning for emergency preparedness and homeland security in the state of Washington.

The WSP has developed a Continuity of Operations Plan (COOP) that will improve its response and recovery capabilities during catastrophic events. Agency employee training will be conducted and annual reviews and enhancements to the plan are ongoing.

SWAT and RDF training regularly to remain proficient in all-hazards response protocols and make themselves available for agency and allied agency missions, training, and exercises.

Security (continued)

2.4 All-Hazards Emergency Response

Agency Priority 2.4: Enhance emergency response capabilities to all hazards in the state of Washington.

Leading Indicators: (1) Update the COOP Plan annually; (2) Participate in four trainings or exercises to test preparedness and response capabilities; (3) Maintain SWAT/CNT tactical preparedness by conducting monthly trainings that meet or exceed best practices established by WWTOA and NTOA; (4) Increase aircraft availability to assist in all-hazards response and recovery efforts statewide; (5) Implement emergency training to Capitol Campus employees.

Special Weapons and Tactics																
	Dec. 2013	Nov 2013	Chg	Chg %	Dec. 2013	Dec. 2012	Chg	Chg %	2013 YTD	2012 YTD	Chg	Chg %	2012 CY	2011 CY	2010 CY	2009 CY
Total Calls for Service	5	6	(1)	(17)%	5	8	(3)	(38)%	93	129	(36)	(28)%	129	178	146	53
Lab Consults	2	0	2	0%	2	0	2	0%	4	6	(2)	(33)%	6	7	5	NA
Lab Assists/Responses	0	2	(2)	(100)%	0	1	(1)	(100)%	14	8	6	75%	7	8	9	14
Lab Tactical	0	0	0	0%	0	1	(1)	(100)%	3	6	(3)	(50)%	1	1	1	4
Tactical Consults	2	0	2	0%	2	1	1	100%	16	18	(2)	(11)%	13	13	13	NA
Tactical Assists	0	2	(2)	(100)%	0	2	(2)	(100)%	9	38	(29)	(76)%	23	24	28	10
Total Tactical Responses	0	2	(2)	(100)%	0	2	(2)	(100)%	22	25	(3)	(12)%	48	1	20	24
WMD Responses	0	0	0	0%	0	1	(1)	(100)%	4	8	(4)	(50)%	4	4	0	3
Training Provided	1	0	1	0%	1	0	1	0%	15	24	(9)	(38)%	41	41	34	NA
Community Outreach	0	0	0	0%	0	0	0	0%	3	20	(17)	(85)%	23	23	22	NA

Security

2.5 Reduce Fire Deaths

Agency Priority 2.5: Reduce fire deaths through licensing, education, inspections, and plan review.

Leading Indicator: Increase the number of facilities providing training on fire and life safety preparedness and prevention programs.

Strategies

- Provide fire prevention and emergency preparedness training to all state-licensed care facilities on an ongoing basis.
- Provide resources to state-licensed care facilities regarding fire code regulations and applicable policies.
- Develop and publish fire safety resources to the Internet.

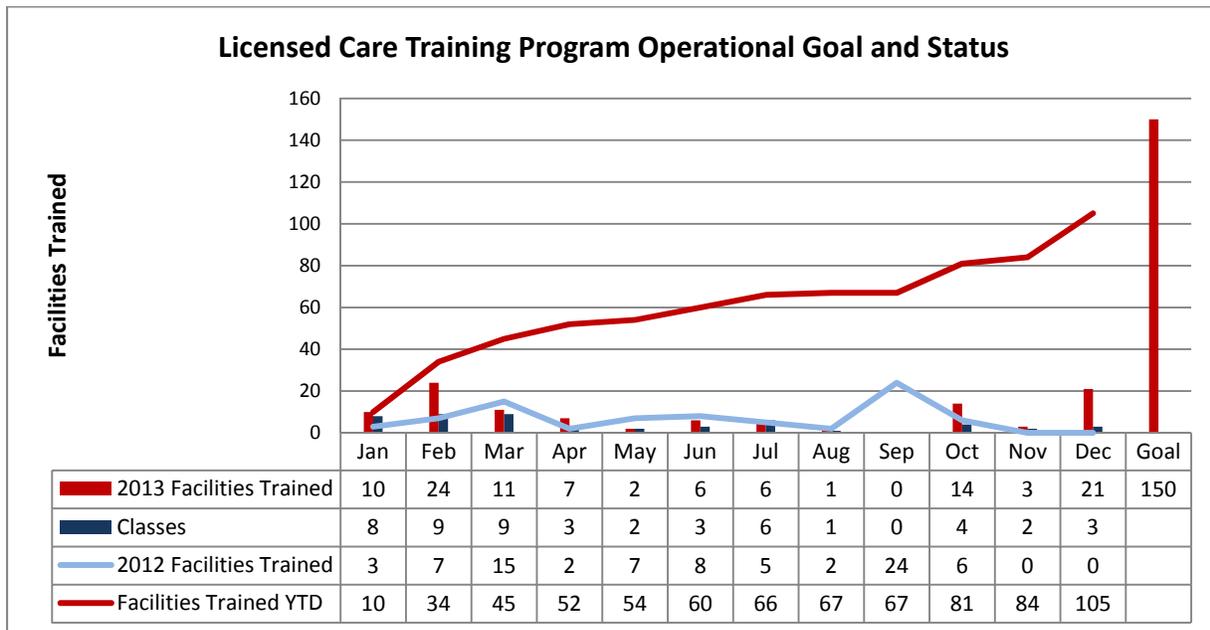
law and is updated whenever the codes change. To date, this training has been funded by federal dollars provided by Centers for Medicaid and Medicare Services.

Performance Analysis

The Prevention Division has formed partnerships with the healthcare associations, the Department of Social and Health Services, and the Department of Health to identify and resolve performance gaps. These partnerships are also the key to providing professional education as well as sharing the overall life safety messages. The education and safety messages are distributed using annual conferences, classroom delivery at industry facilities as well as on-line webinar classes.

Assessment of Internal Capacity and Financial Health

Nine field inspectors provide fire prevention and emergency preparedness training to state-licensed care facilities. The training curriculum is based on the current fire and building codes adopted by state



Security

2.6 Keep Vulnerable People Safe

Agency Priority 2.6: Keep vulnerable people safe in licensed care facilities.

Leading Indicator: Increase the number of state-licensed care facilities in compliance at the conclusion of the annual inspection.

Strategies

- Provide technical code training to ensure inspection staff is proficient in state and federal adopted codes, interpretations, and fire and life safety requirements.
- Provide fire prevention and emergency preparedness training to all state-licensed care facilities on an ongoing basis.
- Provide resources to state-licensed care facilities regarding fire code regulations and applicable policies.
- Conduct fire and life safety inspections in a timely and consistent manner.
- Develop and publish fire safety resources to the Internet.

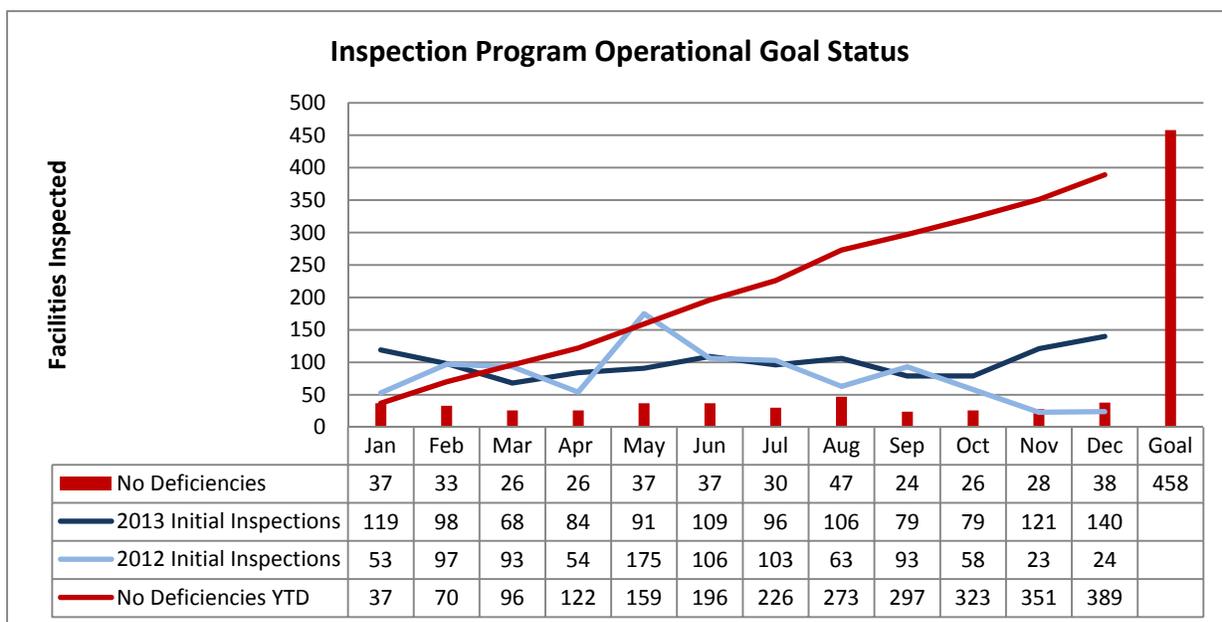
Nine field inspectors perform fire and life safety inspections in state-licensed care facilities. These facilities are provided, at their request or when directed, fire prevention and preparedness training to aid in maintaining fire and life standards 365 days a year. The training curriculum is based on the current fire and building codes adopted by state law and is updated whenever the codes change.

Performance Analysis

The Prevention Division tracks inspections results and the status of in and out of compliance facilities. Facilities that are found to be out of compliance upon completion of their licensing inspection are provided a timeline to gain compliance (timelines usually range from 30 to 60 days). Facilities that are still out of compliance at the time of their re-inspection are then referred to the licensing agency (Department of Social and Health Services or Department of Health, where they face a licensing action that may include a fine, suspension, or revocation).

Assessment of Internal Capacity and Financial Health

The Prevention Division provides quarterly technical code training to inspection staff regarding changes to codes and current practices.



Service

3.1 Dismantle Organized Criminal Groups

Agency Priority 3.1: Expand our ability to identify, disrupt, and dismantle organized criminal groups.

Leading Indicator: (1) Increase the number of intelligence reports; (2) Maintain or exceed Byrne/JAG requirement of 10% of Narcotics Section cases resulting in the arrest of organizations with five or more defendants.

Strategies

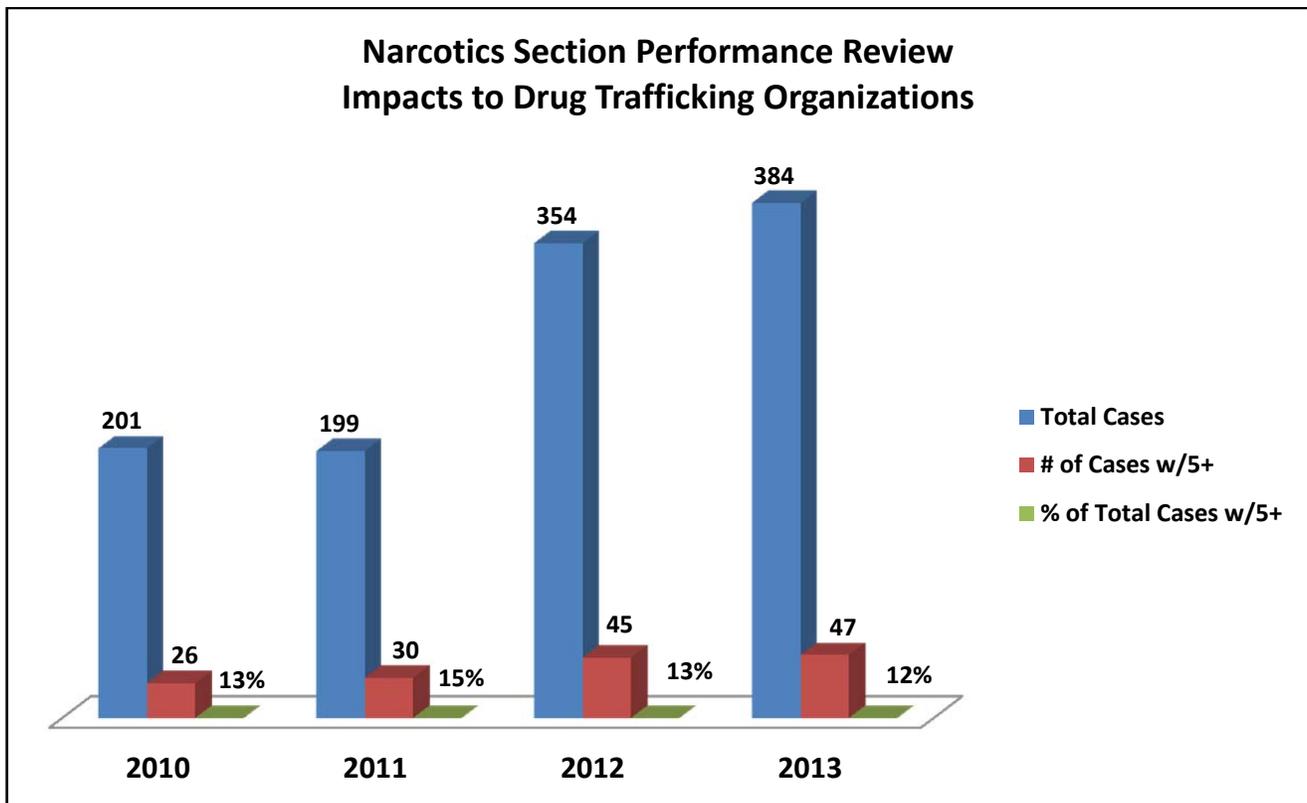
- Support the Department of Commerce and Byrne/JAG TF Strategy focusing on mid to upper level drug trafficking organizations, by conducting complex narcotics investigations to dismantle or disrupt the import/export of drugs into and from Washington State.
- Provide independent, impartial, thorough, and secure criminal investigations, while revealing and preserving evidence necessary for state and federal prosecutions.

Assessment of Internal Capacity and Financial Health

In the effort to reduce vulnerability against fire, crime, terrorism, and natural hazards, deconfliction procedures—as well as Washington State Fusion Liaison Officer training—provides the necessary capacity for proper intelligence-sharing/reporting by WSP detectives.

Performance Analysis

10% of Narcotics Section cases will result in the arrest of organizations with five or more defendants.



Service

3.2 Share Criminal Intelligence

Agency Priority 3.2: Improve interagency information sharing and analytical capability with city/county, state, tribal, and federal entities.

Strategies

- Co-locate WSP Organized Crime Intelligence Unit (OCIU) detectives at the Washington State Fusion Center (WSFC) in order to improve situational awareness and enhance implementation of an intelligence-led policing philosophy.
- Furnish pertinent intelligence to law enforcement agencies when there is a “need to know” and a “right to know.” Timely and accurate strategic and tactical intelligence products will be delivered to key decision-makers.
- Assist law enforcement agencies and prosecutors in developing evidence for the prosecution of individuals involved in organized criminal activities. Actionable intelligence will support comprehensive criminal investigations.

When fully staffed, the OCIU component of the WSFC is capable of conducting rapid and comprehensive investigative follow-up related to tips, leads, and suspicious activity reports.

To fully achieve Critical Operational Capabilities and the broader Fusion Center Baseline Capabilities, the WSFC Executive Board should continue to seek enhanced and diverse partnerships and sustainable funding solutions.

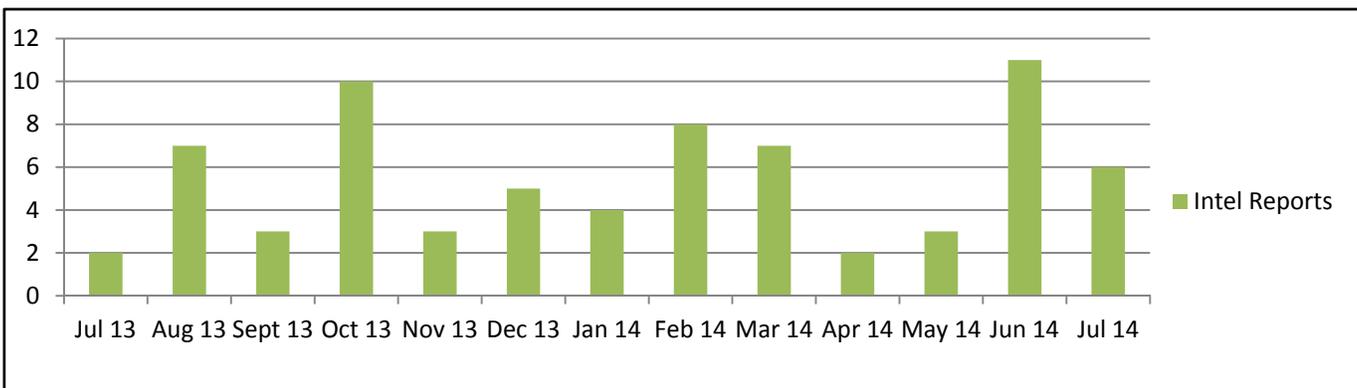
Performance Analysis

OCIU detectives meet with law enforcement partners from around the state in order to discuss case-specific information, current regional and statewide crime trends, and the services and capabilities of the OCIU and the WSFC.

Assessment of Internal Capacity and Financial Health

The WSFC relies greatly on personal relationships, the Fusion Liaison Officer program, and direct access to federal, state, local, and private sector partners for information-sharing.

Leveraging local law enforcement resources and expertise builds stakeholder support and is an effective enforcement strategy. As appropriate, OCIU detectives will communicate, cooperate, and collaborate with the agency of jurisdiction when conducting criminal investigations.



Service

3.3 Quality Forensic and Investigative Services

Agency Priority 3.3: Maintain quality and enhance the agency's forensic and investigative services.

Leading Indicators: (1) Attain international accreditation for toxicology testing/conduct onsite assessment in 2015; (2) Complete 90% of toxicology analyses for death investigation cases within 50 days of receipt; (3) Reduce median turnaround time for toxicology analyses for impaired driving cases; (4) Increase the number of drugs tested for in-house; (5) Maintain Breath Alcohol Calibration ISO accreditation through annual assessments; (6) Provide evidential breath test instrument operator refresher courses and basic operator courses to meet the needs of law enforcement; (7) Complete annual certification of the ignition interlock devices, service centers and technicians; (8) Complete Drug Recognition Expert schools to meet the needs of law enforcement; (9) Provide Advanced Roadside Impaired Driving Enforcement classes to meet the needs of law enforcement; (10) Provide Standardized Field Sobriety Test basic and refresher courses to meet the needs of law enforcement; (11) Deploy the Mobile Impaired Driving Unit to emphasis patrols.

Strategies

- Expand the Toxicology Laboratory's accreditation programs.
- Provide comprehensive, quality and timely toxicology services to customers.
- Improve customer service in Eastern Washington by maintaining a Latent Print Unit in the WSP Cheney Laboratory.
- Replace aging instrumentation for controlled substance analysis.
- Gain more efficiencies in DNA service by incorporating higher throughput genetic analyzer instruments, additional robotics, technical support, and software solutions. Provide funding for these systems through NIJ grant deployment. Expand services in DNA analysis of property crimes via pursuit of a legislative cost package enhancement.
- Improve customer service through streamlining submissions process and improving access by customers to casework status and analytical reports.
- Improve our ability to respond to the scenes of violent crime by increasing part-time Crime Scene Response Team (CSRT) from 11 to 18.
- Introduce new breath test instruments statewide (including dual technology and dry gas capabilities).
- Complete thorough and timely investigations and review any case declined by a prosecuting attorney in order to determine any potential for improving the quality of future investigations.
- Provide a technical and customer service approach in the field of breath alcohol testing while maintaining a position as a national leader in establishing standards and procedures.
- Provide breath test operator certification for WSP and allied agencies' officers.
- Provide an effective ignition interlock program.
- Provide a drug influence identification resource for all law enforcement agencies in the state of Washington.

- Provide and maintain a Standardized Field Sobriety Test (SFST) Refresher Course for all law enforcement officers in the state of Washington.
- Utilize the Mobile Impaired Driving Unit to support Target Zero Teams during emphasis patrols.

Assessment of Internal Capacity and Financial Health

Funding for the continued purchase of the Draeger Alcotest 9510 evidential breath test instruments is provided in part by DUI Cost Recovery funds. The Impaired Driving Section will continue to seek grant funds for future purchases as well as explore alternative means of funding for the instruments.

The Forensic Laboratory Services Bureau (FLSB) is reliant on technology to perform core functions and uses limited IT resources to expand existing systems/technology, support daily operations, and complete essential projects. In lieu of additional staff, FLSB continues to partner with the Information Technology Division to implement effective workload balancing through project prioritization.

The costs of mandatory continuing education credits from national and regional conferences, and work groups for DNA forensic scientists, have been supplemented through grants. FLSB will continue to look for opportunities to keep up with the rapidly changing technological advances in forensic DNA analysis.

Performance Analysis

Agencies often do not request CSRT assistance on the east side of the state due to long response times caused by limited staffing of callout schedules.

Workflow enhancement from the implementation of an advanced DNA kit for casework in 2011 continued to improve efficiency of DNA service and helped get the backlog to under 1,000 requests despite the persistence of seven vacant positions.

Technology investments in web-based services will be needed to expand and improve FLSB's online presence and provide customer access to much-needed web online case submission and analytical reporting capabilities.

Service

3.4 Training

Agency Priority 3.4: Provide current training programs that meet the state's need for professional law enforcement, fire protection, and criminal justice personnel.

Leading Indicators: (1) Reduce FOB authorized trooper vacancies; (2) Increase the number of students trained at the Fire Training Academy; (3) Exceed 90% graduation rate Arming Classes; 80% TBTCs despite running larger recruit classes; (4) Zero line of duty deaths or disabling injuries; (5) Provide CO2, CO3, and CTC In-Service Training; provide T1 and T2 CJTC Training, along with providing job specific instruction; (6) Provide training opportunities to scientific and administrative staff; (7) Provide major training, presentation, or outreach to each customer group annually;

Strategies

- Recruit, train, and retain the highest quality instructors who are certified Subject Matter Experts.
- Ensure curriculum meets Washington State Criminal Justice Training Commission, state, federal, and WSP requirements.
- Provide cutting-edge training on the most frequent and critical tasks performed by emergency responders.
- Develop meaningful, relevant, and realistic training, while ensuring student and instructor safety.
- Provide relevant professional development to the staff and timely training and information to customers.

Assessment of Internal Capacity and Financial Health

The Shelton Academy and the North Bend Fire Training Academy continue to face issues regarding capital projects and facility needs associated with maintenance, physical plant, and training aids. Divisions seek assistance through legislative funding and state and federal grants when appropriate.

Shelton Academy:

While the number and size of Trooper Basic Classes is a function of attrition and legislative funding, the division must be prepared to meet the agency's current and future needs. As of July 31, 2014, the agency has 92 trooper vacancies in the Field Operations Bureau (FOB), with a projected attrition rate of five or more per month. Moreover, there are a significant number of commissioned officers who are currently eligible to retire, and the number will increase significantly over the next several years.

As a result, the division needs to be prepared to meet potential needs during the current and next few biennia for attrition classes and additional

trooper FTE classes. The division also needs to ensure it is positioned to meet the agency's continuing needs for In-Service, Driver Recertification, Decentralized Regional Academy Instruction, Emergency Vehicle Operation, Control Tactics and Weapons, Collision Investigation, First Aid, Mobile Office Platform, Leadership In Police Organizations, Commercial Vehicle Enforcement Officer, Communication Officer (911 dispatchers) training, etc. Further, the agency must continue to meet its allied agency training needs for those agencies that avail themselves of the division's services. Finally, the division must meet the current and anticipated needs for EVOC instruction for all WSCJTC basic law enforcement recruits.

Fire Training Academy:

The Fire Training Academy (FTA) is in a period of rapid change and evolution. This year will be the first full year that the FTA will be operating as its own division with a recently appointed commissioned division commander reporting directly to the State Fire Marshal (FPB Bureau Commander). The continued demand for high quality, live-fire training, the aged condition of the facility, and staffing vacancies all point to an increased challenge in meeting the training needs of customers during the years ahead. The FTA must continue to use Lean strategies in administration, update firefighter training curriculum, and continue with training prop maintenance and replacement to effectively meet the needs of those customers. The FTA anticipates an increased need for training in all disciplines of firefighter training including Structural, Marine, and Aircraft Rescue Firefighter (ARFF) training.

The FTA anticipates a short-term decrease in the training levels achieved during previous years, primarily due to losing the use of the Aircraft Rescue Firefighting (ARFF) Prop. Restoring it to proper operating condition is a high priority for achieving the goal of increased student population.

Service (continued)

3.4 Training

Agency Priority 3.4: Provide current training programs that meet the state’s need for professional law enforcement, fire protection, and criminal justice personnel.

Leading Indicators: (1) Reduce FOB authorized trooper vacancies; (2) Increase the number of students trained at the Fire Training Academy; (3) Exceed 90% graduation rate Arming Classes; 80% TBTCs despite running larger recruit classes; (4) Zero line of duty deaths or disabling injuries; (5) Provide CO2, CO3, and CTC In-Service Training; provide T1 and T2 CJTC Training, along with providing job specific instruction; (6) Provide training opportunities to scientific and administrative staff; (7) Provide major training, presentation, or outreach to each customer group annually;

The FTA also must continue updating and maintaining equipment, props, buildings, and critical infrastructure that support the numerous training programs that are offered. The FTA has a roadmap for future development, based on an updated Master Plan, and obtaining funding for needed capital projects is a primary goal for meeting current and future training needs. Below is a prioritized list of the top five capital improvements needed at the FTA in 2014 and beyond:

1. Design and construction of Phase 1 of the Master Plan
 - a. Replacement Burn Buildings
2. Pre-design of Phase 2 of the Master Plan
 - a. Combined Administrative/Educational Building/Dining/Dormitory
 - b. Multi-story Arson Burn Cells
 - c. Urban Search and Rescue prop improvement augmentation to existing Burn Building
3. Microwave tower construction

4. Entry road repairs
5. Replacement ARFF oil/water separator pre-design

Performance Analysis

The Shelton Academy will measure progress toward Leading Indicators by monitoring the reduction in trooper vacancies under the current training plan to 63 by June 30, 2017. The Training Division also expects an increase in CJTC Traffic Week classes to 20, fulfilling the demand to provide statewide EVOC training. Additionally, all fully commissioned officers will attend and complete mandatory trimester and in-service training requirements.

The FTA will measure progress toward Leading Indicators by monitoring the number of students trained in each of the offered programs. There is an anticipated increase in Marine students, based on changing Coast Guard requirements for fire training for ships’ officers. There is also a growing regional and federal customer base, as other live-fire training sites in nearby states have closed down and Lean improvements now allow the FTA to accept credit cards for payment.

Efficiency

4.1 Sustain Agency Technology

Agency Priority 4.1: Develop, improve, and sustain agency use of technology with computers, operating systems, applications, networks, phone systems, radios, and microwave communication systems.

Leading Indicators: (1) Increase availability for preventative maintenance (excluding scheduled maintenance); (2) Decrease circuit use during normal operations; (3) Relocate server and network infrastructure into the State Data Center; (4) Bring current the business and system requirements for WACIC/WASIS; (5) Complete Narrowbanding project and P1CAD upgrades; (6) Replace the state's aged criminal history and hot file data systems.

Strategies

- Continue to provide necessary day-to-day support to currently implemented information systems to minimize downtime and incrementally improve functionality that meets changing business needs.
- Replace end-of-life network infrastructure at various WSP offices to ensure a maximum functioning and secure network environment.
- Continue to replace end-of-life individual telephone switches and voice mail systems with a managed Voice over Internet Protocol (VoIP) telephone system.
- Continue to increase network bandwidth availability.
- Continue to replace end-of-life stand-alone telephone systems with Voice over Internet Protocol (VoIP) telephone.
- Upgrade end-of-life radio consoles, our lifeline to the field force, with current technology that enhances reliability, functionality, and interoperability.
- Maintain and leverage upgrades to the Computer Aided Dispatch (CAD) system, which is the heart of the communications center for call input, call status, call dispatching, event notes/comments, field unit status/tracking/alarms, call resolution and disposition.
- Replace our end-of-life 9-1-1 phone system with NG9-1-1 i3 compatible 9-1-1 phone system.
- Provide ongoing maintenance for our NICE logging recorders, which capture audio recordings of 9-1-1 phone calls and radio transmissions.
- Through a competitive procurement process, engage a qualified vendor to replace WASIS and WACIC.

- Relocate server and network infrastructure into the State Data Center by June 2015.
- Continuously seek realistic and viable opportunities for improvement to the agency's technology infrastructure with the goal of maximizing business value.

Assessment of Internal Capacity and Financial Health

The agency's Information Technology Division (ITD) and Electronic Services Division (ESD) are remarkably capable of achieving this priority and its strategies, but the agency can achieve additional efficiencies with technology training on par with the technology industry.

In addition, many of these strategies require adequate funding to realize completely. Currently, we are well underway with efforts to implement the Mobile Office Platform (MOP), migration of our data center to the State Data Center (SDC), replacement of our criminal records system, expanding virtualization technology, and other technology initiatives.

Budget requests have been completed and are in process for upgrading and maintaining our Dispatching system, upgrading and maintaining the NICE logging recorders, increasing network bandwidth, and replacing end-of-life 9-1-1 phones.

Performance Analysis

The WSP continues to lead in the development and support of critical law enforcement voice and data systems used by federal, state, local, and tribal law enforcement organizations.

The accountability and transparency of the Strategic Advancement Forum (WSP's Results Washington) process provides internal and external oversight of performance and gives visibility across the agency.

Efficiency

4.2 Communication System

Agency Priority 4.2: Implement and maintain a communication system that meets the Federal Communications Commission narrowband requirements and enhances statewide operable and interoperable communication for public safety agencies.

Leading Indicator: Convert the WSP Land Mobile Radio system to Narrowband operation.

Strategies

- Complete the P25 digital upgrade of the WSP Land Mobile Radio (LMR) system in partnership with the Integrated Wireless Network and local communication systems in order to meet the Federal Communications Commission (FCC) narrowband mandate.
- Expand redundant, survivable, digital infrastructure to provide connectivity for P25 digital radio systems.
- Creating interoperable communications for federal, state, tribal, and local public safety responders through the use of standards based technology, frequency and system sharing agreements, and increased planning.
- Develop statewide protocols and procedures applicable when operating on interoperable communications channels.
- Update Washington's Statewide Communications Interoperability Plan (SCIP).

Assessment of Internal Capacity and Financial Health

Staffing levels are the biggest challenge affecting agency performance, particularly the loss of key State Interoperability Executive Committee (SIEC) support positions. The P25 radio project has had an impact on personnel availability and on the budget due to increased travel and overtime needed for project activities while still maintaining and supporting daily operations. As the radio system grows in complexity and increased external connections, staffing will be needed to manage the system.

Communication, outreach, and education are key to a coordinated effort to maintain and improve interoperability. Continuing partnership efforts will be vital to increasing interoperability and to maximizing investments by federal, state, local, and tribal public safety agencies in communications technology.

Targeted investments in P25 technology will be needed to continue increasing interoperable

communications and increase efficiencies by leveraging the current investments for use by other agencies.

Taxpayer demands for efficiency, economic trends, and fewer grant opportunities have changed the way we have to do business. Infrastructure sharing and coordinated investments with other public safety agencies (an enterprise approach) are increasingly common and will maximize the effects of investments. This is consistent with the "System of Systems" approach called for in the Washington State Technical Implementation Plan (TIP) and the SCIP.

Performance Analysis

The P25 narrowbanding project is currently behind schedule but within budget. This has been primarily due to how P25 digital signals react to the existing LMR environment, and because this is new technology to the agency.

Performance measures for interoperability are difficult to quantify and often subjective. Planning, process development, and governance are the most critical gaps currently, and we continue to make targeted efforts to address these gaps.

Outreach and education efforts are currently on track though hindered by the loss of the SIEC staff. Requests from allied agencies and public safety partners for frequency and system sharing are increasing, and the WSP is working very closely with several agencies to improve interoperability. The WSP is the lead agency in Washington State government for interoperability efforts, and several of our education and outreach activities have become models for other states.

The accountability and transparency of the WSP Strategic Advancement Forum process, as well as regular briefings to the SIEC, the Office of Financial Management, and to legislative staff, provide internal and external oversight of performance and gives visibility across the agency and to the taxpayers.

Efficiency

4.3 Enhance Mobile Office Technology

Agency Priority 4.3: Deploy and maintain Mobile Office Platform (MOP) to include in car cameras, computers, and wireless connectivity agency-wide.

Leading Indicators: (1) Continue deployments of MOP technologies per the project schedule; (2) Perform microwave system preventative maintenance tests biannually within 60 days of the due date.

Strategies

- As part of the Mobile Office Platform (MOP) Initiative, integrate the Statewide Electronic Collision and Ticket Online Records (SECTOR) application with other established systems such as the Washington Crime Information Center (WACIC), National Crime Information Center (NCIC), Time and Activity System (TAS), and the Premier Mobile Data Computer (PMDC) to improve the information available to the trooper on the road and automate the transfer of data between the various, currently independent systems with which a trooper must interact. As an integrated platform, the combination of hardware and software will increase trooper efficiency, improve officer and public safety, and enhance transparency and accountability.
- Upon implementation of the WSP statewide mobile connectivity network, the following technologies/applications can be enhanced:
 - Integration with the WSP's Computer Aided Dispatch (CAD) system.
 - A robust in-vehicle query application - PMDC.
 - Mobile transmission of data (e.g., CAD-specific data, GPS location, license plates, and Time and Activity Reports) from any location.
 - In-vehicle access to e-mail and the Internet.
 - Use of Global Positioning technology.
- Continue working with our partners to improve, standardize, and provide space for new in-vehicle equipment to create a safe, ergonomic environment within patrol vehicles.
- Expand the original MOP program to include sergeants assigned to a Field Operations Bureau (FOB) line function. The sergeant program only includes the rugged computer and related programs; it does not include the in-car video camera system. This deployment extends the above benefits to the sergeants to increase safety, efficiency, and accountability.

Assessment of Internal Capacity and Financial Health

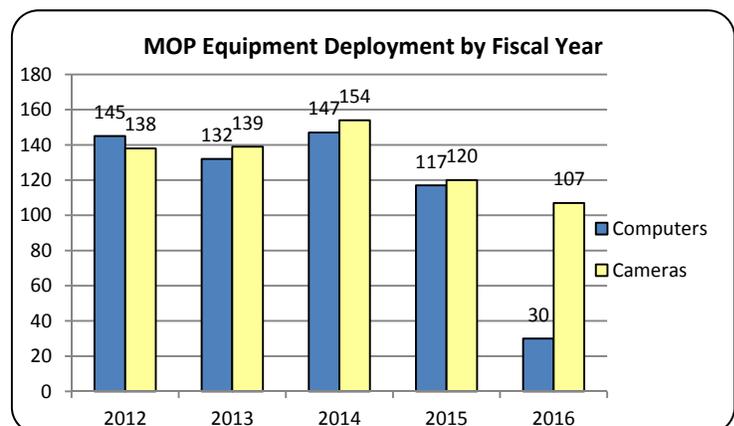
The MOP Program will continue to grow as new technologies and applications are added to patrol vehicles. This expansion and enhancement of

MOP requires competent staff to support all requirements. A key point for the WSP is to acquire and deploy support resources so that installation, maintenance, and support are done effectively.

The highest priority investments for the MOP are to 1) implement mobile connectivity statewide for all eligible patrol vehicles; 2) coordinate the replacement of all MOP hardware on a five-year replacement cycle; 3) maintain appropriate support staff for all mobile office technology. Consistent ongoing funding is necessary to maintain the replacement cycle of the MOP hardware and provide opportunities for future efficiencies through additional applications and data integration.

Performance Analysis

To date, there are 537 rugged computers deployed agency-wide equipped with the SECTOR application for electronic citations and collision reports. Additionally, there are 403 In-Vehicle Video Cameras installed and operational. Once full deployment is obtained, staff will remain dedicated to replacing the aging equipment on the approved five-year schedule to ensure the equipment remains functional and efficient for the troopers. The ongoing program funding will allow for full trooper saturation by July 2015, at which time up to 656 line troopers will be equipped with a rugged computer outfitted with SECTOR, PMDC, and various other office applications. In addition, by July 2016, all eligible patrol vehicles will be equipped with an In-Vehicle Video Camera. The above deployment goals are one full year ahead of the original schedule.



Efficiency

4.4 Expand Business Continuity/Disaster Recovery

Agency Priority 4.4: Improve our ability to provide business continuity with applications and systems in support of agency services to include disaster recovery or other large-scale disruption.

Leading Indicator: Update the COOP Plan.

Strategies

- Align and enhance the WSP Continuity of Operations Plan (COOP) and the Disaster Recovery Plan to enhance the response to unexpected contingencies.
- Establish a recovery environment for mission-critical systems and services.
- Incorporate the National Response Framework Incident Command System (ICS) model into the Disaster Recovery Plan and the Information Technology Division (ITD) Incident Management Handbook to improve leadership and communication in managing interruptions to essential services.
- Seek funding opportunities through Federal Emergency Management Agency Emergency Management Performance Grants and other Department of Homeland Security funding.
- Participate in Department of Homeland Security's CyberStorm cyber security exercises to train and test WSP business continuity and disaster plans.

Assessment of Internal Capacity and Financial Health

Shortfalls in meeting 100% availability of mission-critical systems and services may place a police officer or citizen at risk. Redundant networks, multiple distributed real and virtual systems, data reliability and availability, and deployment of trained support staff all help ensure system hardiness and responsiveness in normal times or during unexpected events. The WSP's continued success in this area will depend on adequate funding.

Closer integration of the COOP essential function/critical processes and services analyses with the technology Disaster Recovery Plan will result in improvements for contingency response utilizing resources already at hand. Alignment and prioritization of mission-critical applications will ensure that resources are allocated appropriately.

Adoption of the National Response Framework Incident Command System (ICS) throughout the ITD Disaster Recovery functions will enhance both the division's and the bureau's ability to respond to service interruptions of any nature. Using the WSP-adopted Incident Management techniques and structures will provide a seamless platform for managing emergencies.

Performance Analysis

An ITD Incident Management Handbook has been developed, and initial staff trained. It will be used as an adjunct to the ITD Disaster Recovery Plan to guide response to all incidents that cause interruption to critical systems and services.

The WSP is participating in the U.S. Department of Homeland Security's CyberStorm V cyber-security exercise, which will examine incident response processes, procedures, and information-sharing mechanisms in the event of a cyber-terrorist attack on state government systems.

Unexpected service outages of critical systems and/or services will receive post-incident review and follow-up.

Leadership

5.1 Uphold Ethical Workforce

Agency Priority 5.1: Uphold an ethical, nonbiased workforce that operates with integrity and accountability to maintain the trust and confidence of our people.

Leading Indicator: Cross-training program streamlined to accommodate cross-trainers for commissioned supervisors/managers and civil service employees.

Strategies

- Ensure hiring standards and processes are lawful and appropriate for WSP requirements.
- Recruit diverse applicants to represent the population we serve.
- Increase employee knowledge and performance relating to diversity and harassment.
- Ensure employee accountability by conducting thorough, organized, impartial, timely, and fair administrative investigations.
- Maintain current administrative investigative manuals as a resource for supervisors and managers to maintain consistency in how administrative investigations are conducted.

for our staff. Our state continues to develop strategies to ensure our employees represent the diverse population of Washington. The WSP must be proactive to enhance our employee understanding of the benefits and need of diverse backgrounds, cultures, and ethnic origins in our workforce. This focus must be part of our recruiting strategies for all job classifications and continue through the management, development, and promotion of current employees. We must continue this endeavor while maintaining lawfully required and appropriate hiring standards unique to the WSP. Financial impact is minimal to enhance our performance in this area. Impact will consist of minimal training requirements absorbed by current funding levels.

Assessment of Internal Capacity and Financial Health

The department's emphasis on developing Appointing Authorities, supervisors, and managers requires that our Office of Professional Standards (OPS) staff is knowledgeable about all aspects of administrative investigations. OPS/IA is committed to professional investigative training

Performance Analysis

The WSP must ensure the agency is well positioned to ensure an ethical and nonbiased workforce by ensuring equal and fair access to WSP career opportunities. Consistent data collection, analysis, and strategies conforming to state/federal law and executive order must be enhanced. Increasing employee/supervisor knowledge and understanding of diversity will ensure a non-biased workforce.

Leading Indicators	2019 Target	Status/Notes
Supervisor diversity training	80% of supervisors	73% through June 2014
WSP diverse employee population compared to state diverse group population	2% of each diverse state population group	2013 – Hispanics: 3%/Black: 3%/Asian: 4%/Alaskan-American Native: 2%/Native Hawaiian/Pac. Island: 0%
Diverse applicant recruiting plans	Plans where diverse groups are under-represented	
OPS investigative cross-training program	30 employees per year	20 commissioned/10 civil service each year

Leadership

5.2 Enhance Strong Leadership

Agency Priority 5.2: Enhance strong leadership capability by marketing, recruiting, hiring, and retaining a qualified and diverse workforce.

Leading Indicators: (1) Recruit, process, and hire 80 trooper cadets every Arming Class; (2) Improve the agency employee evaluation process by providing training to all staff and improve the number of personnel participating in the training; (3) Reduce FOB authorized trooper vacancies.

Strategies

- Improve recruiting/hiring processes to fill identified vacant positions.
- Reduce time to fill vacant positions.
- Exceed or meet HR customer needs and improve HR performance and services.
- Increase supervisor knowledge and performance relating to management of human resources.
- Increase new employee satisfaction with on-boarding processes.
- Complete adverse impact analysis of hiring and promotional processes.
- Improve work culture to increase employee work satisfaction.
- Increase work flexibility offerings by the agency.

Veterans Transition Support, and 12-02 Workforce Diversity and Inclusion all must be utilized to increase applicants, employee satisfaction, and diversity.

Continued focus on supervisor/manager training pertaining to personnel management and diversity will be necessary to impact employee satisfaction and retention.

Performance Analysis

Sufficient applicants for vacant positions, time to fill, and the percentage of applicants hired have historically been challenging areas. The WSP has failed to meet trooper cadet hiring targets for the last four hiring cycles. Dedicated resources, financial and employee-related, for recruiting for all job classes are needed to impact this negative trend. Concerted efforts to increase agency culture management abilities to address areas of low employee satisfaction are key areas to recruit, hire, and maintain a qualified and diverse workforce. Consistent applicant and employee diversity data collection, analysis, and strategies conforming to state/federal law and executive order must be enhanced. Increasing employee/supervisor knowledge and understanding of diversity will help promote a diverse and qualified workforce.

Assessment of Internal Capacity and Financial Health

Competitive compensation packages continue to be a challenge in recruiting and retaining a qualified workforce. Executive Orders 14-02 – Telework and Flexible hours, 13-02 – Improving Employment Opportunity for people with Disabilities, 13-01 –

Leading Indicators	2019 Target	Status/Notes
Time to fill vacant positions	40 calendar days	2014 through June 85 days.
WSP diverse employee population compared to state diverse group population	2% of each diverse state population group	2013 – Hispanics: 3%/Black: 3%/Asian: 4%/Alaskan-American Native: 2%/Native Hawaiian/Pac.Island: 0%
Employee survey results	80% Satisfaction	2013 Survey = 68% overall job satisfaction.
Employee turnover rate	<6%	

Leadership

5.3 Maintain Sustainability of Agency

Agency Priority 5.3: Improve the condition and sustainability of agency facilities, vehicles, and equipment while being good stewards of public funds.

Leading Indicators: (1) Increase the overall appearance and condition of WSP facilities by completing all capital projects on time and within budget; (2) Equip and issue new vehicles, thereby reducing the number of FOB line vehicles in excess of 110,000 miles; (3) Increase the number of vehicles prepared for surplus.

Strategies

- Monitor energy usage, a portion of sustainability, by implementing Energy Star application.
- Collect, monitor, and report on agency compliance with sustainability practices and green house gas emission reduction.
- Continue adopted Lean principles to reduce turn-in mileage for pursuit vehicles to 110,000 (optimum) miles.
- Conduct agency-wide assessments to determine lifecycle cost data for major facilities and present a comprehensive long-term capital plan to the Office of Financial Management and the Legislature.

Assessment of Internal Capacity and Financial Health

The sustainability and greenhouse gas emission legislative mandates include collection, monitoring, and reporting of energy, water, and vehicle fuel use; recycled paper use; agency recycling and composting efforts; fugitive emissions of refrigerant gases; EPA standards for vehicles; miles driven and flown per year; and composition of the agency fleet. The Property Management Division (PMD) is limited in Full-Time Equivalents (FTEs) to meet the reporting requirements and to provide the agency guidance on how best to implement these mandates.

The Environmental Protection Agency Energy Star reporting system is designed to accept data directly from utility companies, but not all currently participate. PMD has limited FTEs to monitor the energy system for each facility, analyze the data, and make energy modification recommendations for the agency.

As buildings and square footage increase with reductions to Facilities maintenance staff, existing buildings are being minimally maintained, which could result in higher annual costs.

In 2014, a vehicle life cycle cost analysis (originally developed by the Joint Legislative Audit and Review Committee and completed every two years)

determined the break-even point for the replacement of line vehicles is 110,000 miles. Optimal replacement mileage for mission vehicles is 130,000 miles. Additional funding is required to ensure a cost-effective replacement schedule for pursuit and mission vehicles.

Performance Analysis

The EPA Energy Star Portfolio Manager, used for general benchmarking purposes, will help identify which buildings are under-performing; establish energy use baselines; and track energy and water uses and greenhouse gas emissions for all WSP facilities. The agency is continuing the implementation stages of this project and as more data is loaded into the system, plans to use results obtained to make performance-based decisions that pertain to lease renewals, building improvements, and maintenance and construction.

As sustainability reporting requirements have grown exponentially over that last several years, PMD has developed methods to help monitor and assess agency compliance. With continued efforts, PMD will be able to provide information that will aid decision-makers in the areas of facility and fleet management, purchasing decisions, and composting and recycling efforts.

Inadequate levels of building and infrastructure maintenance can result in system failures and unsafe work environments. Currently, the Facilities Section is challenged to accomplish critical tasks for the agency due to limited staffing and budgets. The section will continue to conduct facility assessments and prepare subsequent budget packages that address agency needs.

The average pursuit vehicle mileage at replacement is approximately 135,307. Vehicles that are extended beyond the 110,000 mile optimal threshold are more costly to maintain and can be unsafe in high-speed pursuits. Recent budget reductions have led to the extended use of pursuit vehicles. The agency has implemented Lean principles to the vehicle installation process. These efficiencies have increased production by more than 60%. Additional funding is required to ensure a cost-effective replacement schedule and to help ensure the safety of agency employees.

Leadership

5.4 Evaluate Enterprise Risk Management

Agency Priority 5.4: Renew and evaluate internal processes and work products to manage risk and ensure legal compliance, accuracy, timeliness, and efficiency.

Leading Indicators: (1) Reduce liability payouts (SILA); (2) Reduce the number of Public Disclosure appeals and lawsuits filed; (3) Conduct evidence and financial audits and inspections mandated by CALEA; (4) Complete paperless Records Management System (CITE-based); (5) Implement electronic CITE-based Internal Investigation Reports, Animal Destruction Notifications, and Non-Investigated Matters; (6) SharePoint access to OPS statistics and investigative findings for WSP employees to eliminate unnecessary preparation/response time to requests for information; (7) Reduce injuries and lost work days.

Strategies

- Conduct agency risk assessments and prepare annual risk analysis report for Executive Staff.
- Conduct evidence audits to ensure integrity of evidence handling, storage, and destruction.
- Monitor claims, litigation, and defense costs and trends, seeking ways to reduce both risks and costs.
- Respond promptly and accurately to public disclosure and information requests.
- Enhance the current system of tracking requests and disclosure of information.
- Utilize CITE for storage and improved delivery of requested information.
- Utilize, expand, and enhance districts'/divisions' electronic entry of complaints, FLUPs, and NIMs in the Office of Professional Standards (OPS) tracking system.
- Utilize electronic delivery of investigative statements, reports, and files to appointing authorities to improve efficiency.
- Utilize agency programs and Safety Teams to minimize lost work days and compensable work injury claims due to injury/illness.
- Enhance employee and supervisor training on safety, injury, and illness management.
- Improve injury, illness, and lost work day reporting and analysis systems.

Assessment of Internal Capacity and Financial Health

Enterprise Risk Management efforts and strategies require continued cross-division/district cooperation and support. Industry practice is to measure litigation and defense/claims costs trends in six-year periods. Claims have stabilized in the number received per year (94), yet their value has increased. This creates additional pressure to ensure proper document preservation throughout the agency in order to provide the tools for adequate defense.

OPS provides oversight for the agency's complaint and disciplinary procedures. OPS is tasked with

ensuring the disciplinary process is conducted fairly, administrative investigations are complete, and standardized discipline is imposed.

Because of the critical and unique nature of the work and required level of skill and confidentiality, it is imperative the agency support a strong, diverse and well established staff. Maintaining adequate depth is essential to the success of the division. There are no identifiable personnel, budgetary concerns, or capital improvements anticipated.

The Human Resource Division (HRD) has enhanced department management knowledge and capabilities resulting in a 250 lost work day reduction between calendar years 2011 and 2013. Continued efforts and strategies require continued cross-division/district cooperation and support. Support and implementation of new ideas and safety measures to reduce injuries/illness will be needed to further improve results. Agency support to allow and encourage all levels of supervision to enhance their abilities through offered training will enhance desired outcomes.

Performance Analysis

Mandated by the Office of Financial Management (**State Administrative and Accounting Manual 20.20**), the annual risk analysis report provides insight into risk areas affecting, or having the potential to affect, the department. The internal audit committee utilizes this analysis as it develops an internal audit plan for the coming year. Assessment of risk and internal audits (required by **RCW 43.88.160**) are strategies utilized to help reduce defense and liability-related costs incurred by the WSP.

The department remains susceptible to the impact of a single, major incident. Positive progress in reducing liability/defense costs can be quickly shattered by a large incident payout. These have a secondary effect of potentially increasing insurance premium trends. Root cause analysis continues to point towards *driving judgment* as the primary factor in such incidents. Mitigation strategies include use of the driving simulator at the Training Academy—effects of which will be closely monitored by tracking and analysis of future tort claims.

Leadership (continued)

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The volume of cases received by OPS/IA for review, investigation, filing, storage, and disclosure presents staff members with unique challenges. Over the past few years, the number of public disclosure requests received and processed by OPS/IA professional staff has significantly increased. In 2013, OPS/IA received a total of 170 PDRs resulting in 969 hours spent on public disclosure. These hours represent time spent on an activity that did not previously exist.

Reducing injury/illness results in fewer lost work days and increases the agency's ability to meet

public safety service demands and desired outcomes. Enhancing employee/supervisor knowledge and understanding in managing workplace safety and injuries is necessary to ensure a healthy, productive workforce. Safety team utilization and inclusion in operations to identify better work practices and root cause analysis of incidents will help manage this risk. Continued utilization of reasonable accommodation (RA) processes; limited/long term limited duty, temporary transitional assignment, ergonomics, and FMLA as a systems approach will maintain currency and compliance to the varied requirements.

Enterprise Risk Management:

Leading Indicators	2019 Target	Status/Notes
Reduce liability payouts (SILA) by 5% each Fiscal Year (\$3,603M in 2014)	\$2,790,000	As of 06/18/14, DES/RM 2014 WSP liability costs report
Reduce the number of Public Disclosure appeals and lawsuits filed to 1%	1%	Two appeals filed YTD
Conduct 34 evidence and 7 financial audits and inspections mandated by OFM and CALEA	41	Financial (Cash/Imprest Fund) audits to be conducted second half of 2014

Office of Professional Standards:

Leading Indicators	2019 Target	Status/Notes
Complete paperless records management system (CITE based)	100%	As of 8/20/14 75% complete
Implement CITE based IIR, Animal Destruction, and NIMs	100%	As of 8/20/14 0% complete
SharePoint access to OPS statistics and investigative finding for WSP Employees	100%	As of 8/20/14 50% complete

Human Resource Division:

Leading Indicators	2019 Target	Status/Notes
Reduce claims and work days lost due to injury/illness	20%	Claims - 2013=165 / 2014 YTD=111 Lost days - 2013=451 / 2014 YTD=04
Reduce workplace injuries	5%	2013 injuries= 388 / 2014 YTD= 368
Increase Health Risk Assessment Participation	80%	2013=18% / 2014 YTD= 50%
Training sessions	12 per year	2014 YTD = 6

Leadership

5.5 Facilitate Continuous Process Improvement

Agency Priority 5.5: Promote and facilitate continuous improvement using the proven methods of Lean.

Leading Indicator: (1) Increase the number of Lean process improvement projects completed; (2) Reduce the time to fill civil service vacant positions.

Strategies

- Select and train a core group of Lean facilitators to lead and support agency efforts.
- Develop and implement agency Lean transformation guidelines and deployment plan.
- Develop an automated method to initiate Lean projects and capture results.
- Recognize successes through agency level awards.
- Develop Lean knowledge and skills in senior leaders, managers, supervisors, and employees.
- Participate in educational opportunities to grow agency knowledge of Lean principles.

Assessment of Internal Capacity and Financial Health

In 1998, Problem Oriented Public Safety (POPS) was introduced to the WSP. POPS is a problem-solving philosophy that involves a variety of stakeholders seeking continual improvements.

In 2011, Governor Gregoire issued an Executive Order to executive cabinet agencies to begin adopting Lean as a standard management philosophy and system. In 2013, Governor Inslee issued his own Executive Order reaffirming Lean efforts on an enterprise level.

POPS and LEAN are both continual improvement philosophies that will coexist in the WSP. The Field Operations Bureau is responsible for POPS. The Technical Services Bureau is responsible to implement Lean throughout the agency.

Lean is a systematic approach used to identify and eliminate waste through continuous improvement. The transition to Lean is being accomplished by following the model area approach.

The agency will use a model area approach to implement Lean because it is an incremental, progressive, and methodical way to achieve our goals. This approach will enable the agency to implement Lean in a structured and controlled manner that allows us to concentrate our efforts on those areas where we know improvement is needed and where we know we will be successful.

Performance Analysis

As Lean is introduced to these model areas, employees use a standard set of principles, methods, and tools to seek efficiencies when completing their work. These employees are empowered to be proactive, energized, and to drive rapid continuous improvements.

For example, the Value Stream Map (VSM) has been a valuable tool in recent workshops. It is a method used to create a “one page picture” of all the processes that occur in an organization or business unit. The current state map becomes the baseline for improvement and creation of the future state. The future state map addresses all of the non-value added steps in a process and eliminates waste where possible. The implementation plan, which is the result of the future state vision, is the tool used to make the identified process changes.

Successful examples of VSM workshops include projects in the Fleet Section, Toxicology Lab, and Fire Protection Licensing Section. All projects had increased efficiencies and reduced costs.

To date all the initial agency Lean implementation objectives have been achieved or exceeded to include: published the first agency Lean program guidelines and implementation plan; provided numerous trainings for all leaders and employees; developed a Remedy application to automate initiating and tracking major Lean projects; established and presented the first agency Annual Lean Exemplary Project Award; trained Lean facilitators agency-wide (and created a new resource website); and offered continued educational opportunities.

At this time, the agency’s Lean program has moved from a start-up level to a growing level of maturity.

To reach a highly mature level, the agency should continue to incorporate Lean into the culture through a variety of means including fully engaged leadership; A3 thinking/strategic planning; routinely facilitated VSM workshops and widespread Accelerated Improvement Projects; continued education and enterprise-wide suggestions/ideas for improvement that are routinely identified by front line staff, or those working closest to the process, and tracked on a daily, or frequent basis.



This Strategic Plan represents long-term agency goals and operational objectives for accomplishing those goals and objectives over the next five years. This plan will be updated as needed or at a minimum of once every two years.