



# **2018 Supplemental Budget**

*Prepared by  
Budget and Fiscal Services*

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**October 9, 2017**

JAY INSLEE  
Governor



JOHN R. BATISTE  
Chief

STATE OF WASHINGTON  
WASHINGTON STATE PATROL

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October 9, 2017

Mr. David Schumacher  
Office of Financial Management  
PO Box 43113  
Olympia WA 98504-3113

Dear Mr. Schumacher:

We are pleased to submit the Washington State Patrol's 2018 Supplemental Budget request for your consideration. The decision packages being submitted are for critical and emergent costs that we cannot accommodate with savings in our existing budget.

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

Sincerely,

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

CHIEF JOHN R. BATISTE

JRB:dll



**Recommendation Summary**

**Agency: 225 Washington State Patrol**

3:59:44PM

10/9/2017

Dollars in Thousands

	<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2015-17 Current Biennium Total</b>				
<b>Total Carry Forward Level</b>				
Percent Change from Current Biennium				
<b>Carry Forward plus Workload Changes</b>				
Percent Change from Current Biennium				
M2 8F Fuel Rate Adjustment		93	(526)	(433)
M2 UA Restoration of Agency Underruns	8.3		4,705	4,705
M2 UB Fire Mobilization Costs			10,950	10,950
M2 UC Internal Auditor Position	0.5	33	125	158
M2 UD Cost Allocation Model Adjustment		1,725	(1,725)	
M2 UE Network Equipment Maintenance		101	369	470
M2 UF Executive Protection		512		512
M2 UG 1995 King Air Maintenance		495	495	990
<b>Total Maintenance Level</b>	<b>8.8</b>	<b>2,959</b>	<b>14,393</b>	<b>17,352</b>
Percent Change from Current Biennium				
PL VA Dedicated Data Network		92	339	431
PL VB Trooper Basic Training Class		80	6,253	6,333
PL VC 1983 King Air		1,475	1,475	2,950
PL WA Shelton - Skid Pan Replacement			575	575
PL WB Shelton - Training Tank Equipment			747	747
PL WC Exterior - South King Detachment			244	244
PL WD HVAC Replacements			610	610
PL WE Generator and UPS Power			568	568
PL WF Emergency Repairs			150	150
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>	<b>1,647</b>	<b>10,961</b>	<b>12,608</b>
<b>2017-19 Total Proposed Budget</b>	<b>8.8</b>	<b>4,606</b>	<b>25,354</b>	<b>29,960</b>
Percent Change from Current Biennium				

### Recommendation Summary

Agency: 225

3:59:44PM

10/9/2017

Dollars in Thousands

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

The Washington State Patrol (WSP) seeks to decrease funding for vehicle fuel and increase funding for aviation fuel. We operate a fleet of 1,530 vehicles that consume an average of 160,760 gallons of fuel each month. These vehicles are used for traffic law enforcement and emergency response activities, along with specialized functions and general transportation. An increase to our aviation fuel budget is necessary to support current levels of flight hours at an increased cost per gallon.

**M2 UA Restoration of Agency Underruns**

During the 2013-15 Biennium and the 2015-17 Biennium, the Washington State Patrol experienced an unprecedented number of vacant trooper positions. The 2015-17 Biennial Budget redirected agency resources resulting from these vacancies to on-going Target Zero Troopers, NICE Systems, Inc. Logging Recorder and PremierOne CAD maintenance, and a onetime purchase of new breath test instruments. The use of vacancy saving was proposed by the Legislature during the 2015 Session and implemented in the 2015-17 Biennium. This alternative was only considered because of the unusually high vacancy rate at the time. Funding was to be returned once full staffing was achieved. Because we anticipate full trooper staffing levels by the end of the 2017-19 Biennium, we are requesting restoration of these redirected funds to fund authorized trooper positions.

**M2 UB Fire Mobilization Costs**

The Washington State Patrol (WSP) has incurred costs in excess of the \$8 million 2017-19 Biennium appropriation for state fire mobilizations from the Disaster Response Account. This request seeks funding to cover the costs associated with the WSP's statutory requirement to reimburse local jurisdictions, other state and federal agencies, and volunteer firefighters for their work in combating wildfires in Washington State.

**M2 UC Internal Auditor Position**

The Office of Financial Management now requires the Washington State Patrol (WSP) to have an internal audit program. This requirement is reflected in OFM Directive 17A-04 which revised the State Administrative and Accounting Manual (Chapter 22 - Effective July 2017). These changes were announced following the past legislative session, and so we are requesting funding for an internal auditor position.

**M2 UD Cost Allocation Model Adjustment**

The Washington State Patrol (WSP) requests an adjustment to our 2017-19 Biennial appropriations to more accurately represent the use of transportation and omnibus funding. This adjustment is based on the cost allocation model developed by the Legislative Transportation Committee for the WSP.

**M2 UE Network Equipment Maintenance**

The technology investments the Washington State Patrol (WSP) has made require up-to-date, secure, and maintained network equipment. We have contracted annual maintenance support for the life of our network equipment. This service provides on-call technical support, equipment replacement, updates to the operating system, firmware and security patches. These maintenance costs have increased as new network equipment is added and as costs increase to cover older devices. This request is for the increased network equipment maintenance costs for network equipment at the State Data Center, the Quincy Data Center, and the 1063 block building.

**Recommendation Summary**

**Agency: 225**

3:59:44PM

10/9/2017

Dollars in Thousands

<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
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**M2 UF Executive Protection**

The Washington State Patrol (WSP) Executive Protection Unit (EPU) of the Special Operations Division (SOD) Executive Services Section (ESS) requires additional funding to provide the services mandated by the legislature in RCW 43.43.035. The EPU provides security and protection for the governor, the governor's family, and the lieutenant governor "to the extent and in the manner the governor and the chief of the Washington State Patrol deem adequate and appropriate". Security protection is provided for these individuals on the capitol campus, at home and as they travel for business and pleasure. The EPU also provides escort and security assistance for visiting dignitaries.

**M2 UG 1995 King Air Maintenance**

The Washington State Patrol (WSP) is requesting funding for the 1995 King Air aircraft midlife maintenance. This maintenance will bring the aircraft into compliance with Federal Aviation Administration (FAA) requirements and industry standards as well as improve the safety, efficiency, and reliability for continued use of the aging aircraft.

**PL VA Dedicated Data Network**

The Washington State Patrol (WSP), in partnership with WaTech, recommends implementation of a WaTech-supplied wide area network (WAN) connecting the state data centers to the WSP's 60 district offices, detachments, crime labs, academies, large scale houses, and homeland security facilities statewide. We are asking for funding to implement this proposed network. Our current network cannot meet growing demands for access to video, large evidence files, rapid digital exchange of information, and business continuity required by our mission. Routine digital radio and data traffic on the current network has pushed it beyond its capacity. The recommended WAN will put us at the same level of service as other state agencies using WaTech to provide shared WAN transport services.

**PL VB Trooper Basic Training Class**

The Washington State Patrol's Shelton Academy provides training for all Washington State Patrol Troopers. We currently have funding for two Arming Classes and two Trooper Basic Training Classes per biennium. In an effort to decrease the current vacancy rate, this proposal adds one Arming Class and one Trooper Basic Training Class to the 2017-19 Biennium.

**PL VC 1983 King Air**

King Air aircraft are used regularly to safely and economically transport the Governor, other Washington State officials, and public safety personnel. The Washington State Patrol (WSP) Aviation Section requests funding for a required engine overhaul, avionics, and legacy airframe updates to the 1983 King Air aircraft to bring it into compliance with Federal Aviation Administration (FAA) requirements and industry standards. The maintenance will improve safety, efficiency, and reliability for continued use of aging aircraft.

**PL WA Shelton - Skid Pan Replacement**

The Skid Pan at the Washington State Patrol's (WSP) Shelton Training Academy is at the end of its useful life and needs to be replaced. We received 2 million of the original 2.5 million requested for the Skid Pan Replacement. The original request did not include the Department of Enterprise service project administration fees. Including these fees brings the total additional funding needed to \$575,3200 to complete this project per the predesign.

### Recommendation Summary

Agency: 225

3:59:44PM

10/9/2017

Dollars in Thousands

Annual Average FTEs	General Fund State	Other Funds	Total Funds
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**PL WB Shelton - Training Tank Equipment**

The Shelton Academy Training Tank was put into service in 1989 and continues to provide an environment for a variety of agencies to train on water rescue, searches and underwater inspections. This request seeks funding to complete Phase 2 of the improvements to the training tank system. The original request did not include Department of Enterprise service project administration fees. Adding these fees brings the total to \$747,300 to complete this project.

**PL WC Exterior - South King Detachment**

The South King detachment office has had numerous water intrusion issues due to the condition and age of its windows. This request has been adjusted to include escalation and DES fees.

**PL WD HVAC Replacements**

Numerous Washington State Patrol facilities currently have HVAC systems that are beyond their useful life and need to be replaced. Proactively replacing these systems prior to failure is in the best interest of the agency, minimizing the down time in critical facilities, and maximizing staff comfort.

**PL WE Generator and UPS Power**

The Washington State Patrol maintains 84 generators throughout the state. These generators are critical to support operations and communications. The Spokane generator that supports the local district office and 911 call center is 27 years old and in need of replacement. In addition, Capital Peak and Queets mountain top radio sites require replacement to provide continuous power. We have adjusted the request to include escalation and DES fees.

**PL WF Emergency Repairs**

Each year, the Washington State Patrol (WSP) experiences dozens of unanticipated repair costs at its facilities due to aging infrastructure. Most of the Agency's facilities operate continuously and are therefore subject to high levels of operational stress. At the same time, these facilities are expected to operate at an exceptionally high level of readiness. Most unanticipated maintenance and repair is recurrent and must be undertaken to keep facilities operational. This proposal will bring the allotment to the requested total of \$400,000 for use, as required, on unplanned repairs to facilities and infrastructure of the WSP during the course of the 2017-2019 biennium.

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**2018 Supplemental Budget  
Decision Package**

**Agency: Washington State Patrol**

**Decision Package Code/Title: M2-8F Fuel Rate Adjustments**

**Budget Period: 2018 Supplemental Budget**

**Budget Level: Maintenance**

**Agency Recommendation Summary Text:**

The Washington State Patrol (WSP) seeks to decrease funding for vehicle fuel and increase funding for aviation fuel. We operate a fleet of 1,530 vehicles that consume an average of 160,760 gallons of fuel each month. These vehicles are used for traffic law enforcement and emergency response activities, along with specialized functions and general transportation. An increase to our aviation fuel budget is necessary to support current levels of flight hours at an increased cost per gallon.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for two years. Additional fiscal details are shown below.

<b>Operating Expenditures</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
General Fund - State	\$40,000	\$53,000	\$53,000	\$53,000
State Patrol Highway Fund - State	(233,000)	(418,000)	(418,000)	(418,000)
State Patrol Airplane Revolving Account – Non appropriated	51,000	74,000	74,000	74,000
<b>Total Cost</b>	<b>\$(142,000)</b>	<b>\$(291,000)</b>	<b>\$(291,000)</b>	<b>\$(291,000)</b>
Staffing	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
FTEs	-	-	-	-
<b>Object of Expenditure</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Obj. E	\$(193,000)	\$(365,000)	\$(365,000)	\$(365,000)
Obj. M	51,000	74,000	74,000	74,000

(The funding allocation for this proposal is based on the results of the JLARC cost allocation model approved in the 2016 Supplemental Budget. **This proposal must be agreed upon by both the**



Transportation Committees and the Omnibus Budget Committees to ensure consistent and fair treatment of resources.)

## Package Description

### Vehicle Fuel

State Patrol vehicles currently consume an average of 160,760 gallons of fuel each month. About 74 percent of this fuel is used by vehicles driven by commissioned officers who provide direct traffic law enforcement and emergency response services across Washington State. Given the number of vehicles in the fleet, the safe operation and maintenance of these vehicles is a critical, major expense.

The majority of our fuel is purchased from the Washington State Department of Transportation (WSDOT) at sites throughout the state. The WSDOT buys fuel in bulk through competitive state contracts. A small administrative fee is added to this cost when the State Patrol purchases the fuel, but the cost is still below retail price. About nine percent of the fuel used is purchased from private vendors in those areas of the state not served by WSDOT, for which we pay the full retail price.

The graph below reflects the Transportation Revenue Forecast Council's September 2017 forecast of nominal fuel prices for FY 2018 and FY 2019.

**Figure 11 Near-term Average Adjusted Quarterly Fuel Prices and B5 Biodiesel Prices and Unadjusted B99 Biodiesel Prices Used for Budgeting Purposes:**  
September 2017 Dollars per gallon

Fiscal Year Quarter	Adjusted WA Retail Gasoline Price (\$/gal)	Adjusted WA Retail Diesel Price (\$/gal)	Adjusted Biodiesel Price (\$/gal)	Unadjusted B99 Biodiesel Price
2017: Q3	\$2.81	\$2.88	\$1.88	\$2.40
2017: Q4	2.74	3.07	2.05	2.49
2018: Q1	2.70	3.03	2.01	2.46
2018: Q2	2.94	3.01	1.99	2.44
<b>FY 2018</b>	<b>\$2.80</b>	<b>\$3.00</b>	<b>\$1.98</b>	<b>\$2.45</b>
2018: Q3	2.74	2.83	1.87	2.46
2018: Q4	2.62	2.88	1.90	2.51
2019: Q1	2.62	2.99	1.92	2.61
2019: Q2	3.07	3.19	1.95	2.75
<b>FY 2019</b>	<b>\$2.76</b>	<b>\$2.97</b>	<b>\$1.91</b>	<b>\$2.58</b>

The retail price of fuel is projected to reach \$2.80 in FY 2018 and \$2.76 in FY 2019, based upon the September 2017 forecast. Approximately 9.2 percent of our fuel is purchased from gas stations throughout the state and is calculated at this retail price. The cost for fuel purchased from WSDOT sites (including the administrative fee) is

estimated to be \$2.72 in FY 2018 and \$2.68 in FY 2019. These prices are used to calculate the cost of 90.2 percent of the fuel (145,600 gallons per month).

The administrative fee charged by WSDOT in 2017-2019 will be \$0.10 per gallon which is calculated through an analysis of their costs to operate and maintain the fuel system to determine the appropriate markup to charge external agencies.

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

GOAL #5: Improve and sustain agency infrastructure and business processes.

5.3: *Evaluate and assess the functionality and safety of agency uniforms, vehicles, and equipment.*

This proposal affects the Commercial Vehicle Safety Enforcement Highway Traffic Enforcement, and the Aerial Highway Traffic Enforcement activities.

Mr. Steve Smeland is the subject matter expert for this request and he can be reached at (360) 704-5403.

### **Aviation Fuel**

The WSP owns and operates two multi-engine King Air planes and five Cessna aircraft. Our aircraft are used primarily to transport WSP staff in support of aerial traffic speed enforcement, traffic congestion management, emergency preparedness and homeland security operations; and transportation for all state agencies and public safety partner stakeholders, including the governor.

Our Aviation Section manages its fuel dollars very carefully. Fuel is purchased through a competitively bid state contract with the Olympia Airport and agreement with the Port of Ephrata. Additionally, fuel is purchased through the United States Department of Defense 1122 fuel agreement program at field base operators when available at airports nationwide. The fuel contracts that are negotiated through the Department of Enterprise Services (DES) are based on the vendor's wholesale price of fuel, plus markups.

The contract was extended January, 2016, with the Olympia Airport and includes a bid margin plus 53 cents per gallon for Jet A fuel and plus 51 cents per gallon for Avgas 100LL. This margin has increased from the original 25 cents per gallon for Jet A fuel and 21 cents per gallon for Avgas 100LL under the contract that was signed in January 2010.

This request seeks funding for the increase in aviation fuel costs based upon yearly percentage increases obtained from the U. S. Energy Information Administration (EIA) Annual Energy Outlook 2017. The current funded amount is \$7.22 per gallon for Avgas 100LL and \$4.26 per gallon for Jet A fuel. Based upon EIA's projected percentage increases for Avgas 100LL of 2.9 percent in FY 2018 and 8.8 percent in FY 2019; and their percentage increases for Jet A Fuel of 17.4 percent in FY 2018 9.3 percent in FY 2019, the following per gallon prices were calculated:

Type of Fuel	FY 2017	FY 2018	FY 2019
Jet A Fuel	\$4.26	\$6.81	\$7.97
Av Gas	\$7.22	\$6.84	\$7.95

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

GOAL #3: Improve and sustain agency infrastructure and business processes.

3.6: *Efficiently mobilize resources for fires, disasters, and other emergencies.*

GOAL #5: Improve and sustain agency infrastructure and business processes.

5.3: *Evaluate and assess the functionality and safety of agency uniforms, vehicles, and equipment.*

Lieutenant Jim Nobach is the subject matter expert he may be reached at (360) 753-6173.

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.**

This request is not an expansion or alteration of a current program.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:**

### **Vehicle Fuel**

Per the September 2017 Transportation Revenue Forecast, the retail price of fuel will average \$2.80 during FY 2018 and \$2.76 during FY 2019. According to WSDOT, our cost for vehicle fuel purchased from them will average \$2.72 in FY 2018 and \$2.68 in FY 2019. These prices may fluctuate in subsequent revenue forecasts.

<b>FY 2018</b>	<b>Current Funded Level</b>	<b>Revenue Forecast</b>	<b>Change</b>	<b>Gallons per Month</b>	<b>Months per year</b>	<b>Estimated decrease in funding</b>
WSDOT	\$2.84	\$2.72	\$(0.12)	145,600	12	\$(210,000)
Retail	2.92	2.80	(0.12)	15,100	12	(22,000)
Total						\$(232,000)
GF-S						\$(11,000)
SPHA - State						(221,000)
Total Funds						\$(232,000)

<b>FY 2019</b>	<b>Current Funded Level</b>	<b>Revenue Forecast</b>	<b>Change</b>	<b>Gallons per Month</b>	<b>Months per year</b>	<b>Estimated decrease in funding</b>
WSDOT	\$2.92	\$2.68	\$(0.24)	145,600	12	\$(419,000)
Retail	3.00	2.76	(0.24)	15,100	12	(43,000)
Total						\$(462,000)
GF-State						\$(21,000)
SPHA -State						(441,000)
Total Funds						\$(462,000)

For vehicle fuel, the expenditure calculations are based on the average number of gallons consumed multiplied by the changes in projected fuel costs.

### **Aviation Fuel**

This request starts with the average cost per gallon funded in the 2017-2019 Biennium of \$4.26 for Jet A fuel and \$7.22 for Avgas. Using yearly percentage increases in Transportation Jet Fuel and Diesel costs obtained from the Energy Information Administration's Annual Energy Outlook 2017 "Energy Prices by Sector and Source" for the Pacific Sector (Table), the cost for aviation fuel is expected to decrease to \$6.84 for Avgas and increase to \$6.81 for Jet A Fuel in FY 2018. In FY 2019, fuel is expected to increase to \$7.95 for Avgas and \$7.97 for Jet A Fuel.

<b>FY 2018</b>	<b>Current Funded Level</b>	<b>Revenue Forecast</b>	<b>Change</b>	<b>Gallons per Month</b>	<b>Months per year</b>	<b>Estimated (reduction) increase in funding</b>
Jet A Fuel	\$4.26	\$6.81	\$2.55	1,642	12	\$51,000
Avgas	7.22	6.84	(0.38)	2,567	12	(12,000)
Total						\$39,000

<b>FY 2018</b>	<b>Current Funded Level</b>	<b>Revenue Forecast</b>	<b>Change</b>	<b>Gallons per Month</b>	<b>Months per year</b>	<b>Estimated (reduction) increase in funding</b>
GF - S						\$51,000
SPHA - State						(12,000)
Airplane Revolving Acct. – Non App						\$51,000
<b>Total Funds</b>						<b>\$39,000</b>

<b>FY 2019</b>	<b>Current Funded Level</b>	<b>Revenue Forecast</b>	<b>Change</b>	<b>Gallons per Month</b>	<b>Months per year</b>	<b>Estimated (reduction) increase in funding</b>
Jet A Fuel	\$4.26	\$7.97	\$3.71	1,642	12	\$74,000
Avgas	7.22	7.95	.73	2,567	12	23,000
Total Request						\$97,000
GF- S						\$74,000
SPHA - State						23,000
Airplane Revolving Acct. – Non App						74,000
<b>Total Funds</b>						<b>\$97,000</b>

**Note:** The Washington State Patrol's non-appropriated Airplane Revolving Account (Fund 471) is used to account for all costs for the King Air. Receipts from the aircraft user fees (paid by other agencies and private users as reimbursement for the use of the Patrol's aircraft) are deposited into the account and expenditures from the account are only for expenditures related to these aircraft (RCW 43.79.470.) Because the account does not have enough fund balance to cover these midlife maintenance costs, we need an appropriation from the General Fund-State to make an Inter-fund transfer (Object M) to Fund 471. We will also need spending authority for Fund 471 to pay for the maintenance costs from this account as directed by the above referenced RCW.

**Decision Package Justification and Impacts**

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

By decreasing the funding for fuel, we will match to the rate given by the WSDOT forecast for September 2017. By increasing funding for aviation fuel, we will be able to continue to utilize our aircraft without impacting our level of service.

**Performance Measure detail:**

N/A

**Fully describe and quantify expected impacts on state residents and specific populations served.**

Fuel used in our vehicles is a critical component to public safety which affects all state residents and those traveling through our state. Decreased fuel costs shown in this request are a result of the September 2017 WSDOT forecast.

Increased aviation fuel costs without additional funding could reduce the number of hours the planes are available to fly. Impacts are similar to those for vehicles, but could also include the inability for us to provide transportation for officials from other agencies and the governor, especially on short notice. Our aircraft support the Washington State Patrol’s mission of traffic law enforcement to strictly enforce DUI, seatbelt, aggressive driving, and dangerous speeding violations. The evidence is overwhelming: our aircraft identify behaviors and decisions that cause loss of life and life-altering injuries to our friends, family, and children.

**What are other important connections or impacts related to this proposal?** Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
<b>Regional/County impacts?</b>	<b>Yes</b>	<b>Identify:</b> In addition to the previously identified impacts to all state residents, there are impacts to regions and counties due to rising fuel costs. This includes reduced ability to respond to calls for service and a reduced level of assistance with natural disasters, civil disturbances, major local events, forensic crime scene responses, investigative assistance, and participation in regional drug task forces. Many counties do not have the resources to adequately

Impact(s) To:		Identify / Explanation
		mitigate these types of events.
<b>Other local gov't impacts?</b>	<b>Yes</b>	<b>Identify:</b> In addition to the previously identified impacts to all state residents, there are impacts to local governments due to rising fuel costs. This includes reduced ability to respond to calls for service and a reduced level of assistance with natural disasters, civil disturbances, major local events, forensic crime scene responses, investigative assistance, and participation in regional drug task forces. Many local governments do not have the resources to adequately mitigate these types of events.
<b>Tribal gov't impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Other state agency impacts?</b>	<b>Yes</b>	<b>Identify:</b> Without adequate funding, the WSP could be limited in the number of flights they can provide for other agencies in emergencies and for WSP activities. While the WSP bills outside agencies for the cost of using the aircraft, we do not recover costs used for WSP activities. If the cost of the Washington State Patrol's activities exceeds the funded amount, Aviation would have to curtail the number of flights they undertake.
<b>Responds to specific task force, report, mandate or exec order?</b>	<b>No</b>	<b>Identify:</b>
<b>Does request contain a compensation change?</b>	<b>No</b>	<b>Identify:</b>
<b>Does request require a change to a collective bargaining agreement?</b>	<b>No</b>	<b>Identify:</b>
<b>Facility/workplace needs or impacts?</b>	<b>No</b>	<b>Identify:</b>

Impact(s) To:		Identify / Explanation
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

**Please provide a detailed discussion of connections/impacts identified above.**

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

We continue to work diligently to adopt strategies for efficiently managing the vehicle fleet.

The WSP intends to purchase all-electric vehicles, when possible, for non-pursuit vehicles.

We work diligently to reduce the costs associated with aircraft cost and manage those costs carefully. To continue flying, we must purchase fuel. The DES has negotiated on our behalf to ensure fuel cost is minimized. Alternatives include purchasing fuel from retail vendors or requesting alternative bids for the state's fuel business. The DES already reviews the contracts on a regular basis to ensure they are all current and still valid. If they were to identify a lower cost supplier, they would re-bid the contract, so it is likely that we already have the most cost effective rate. Any other rates would be higher than we have now.

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

If we do not obtain adequate funding to cover our aircraft fuel needs we will have to reduce some level of service.

**How has or can the agency address the issue or need in its current appropriation level?**


To cover the cost of aircraft fuel the agency could leave positions vacant or reduce the number of flights.



**Other supporting materials:**

Attached is supporting documentation for the Vehicle fuel price increase (Attachment 1) and Jet Fuel price increase (Attachments 2).

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

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

**Agency: Washington State Patrol**  
**Decision Package Code/ Title: M2-8F Fuel Rate Adjustments**  
**Budget Period: 2018 Supplemental Budget Request - September 2017 Forecast**  
**Budget Level: Maintenance**

**Attachment 1a**  
**Vehicle Fuel**  
**Forecast as of September 2017**  
**Supporting Documentation**

FY 2018 September 2017 Revenue Forecast	2.80		Average Gallons per month *	160,760
WSDOT price to WSP	2.72		WSDOT Percentage	0.906 145,600
Current Funded Rate for WSDOT	2.84	March 2017 Forecast	Percentage retail	0.094 15,100
Change in WSDOT cost per gallon	(0.12)			160,700
Change x 145,600 gallons per month for 12 months	(210,000)	Purchased from WSDOT		
Current funded rate for retail	2.92	March 2017 Forecast	* Based on average for FY15 (see Fuel from Fleet tab).	
Change in full retail over funded amount	(0.12)			
Change x 15,100 gallons per month for 12 months	(22,000)	Purchased at retail		
FY 2018 Total Change	(232,000)			
<hr/>				
FY 2019 September 2017 Revenue Forecast	2.76			
WSDOT price to WSP	2.68			
Current Funded Rate for WSDOT	2.92	March 2017 Forecast		
Change in WSDOT cost per gallon	(0.24)			
Change x 145,600 gallons per month for 12 months	(419,000)	Purchased from WSDOT		
Current funded rate for retail	3.00	March 2017 Forecast		
Change in full retail over funded amount	(0.24)			
Change x 15,100 gallons per month for 12 months	(43,000)	Purchased at retail		
FY 2017 Total Change	(462,000)			
<hr/>				
<b>TOTAL REQUEST FOR FUEL</b>	<b>(694,000)</b>			
Following methodology shows WSDOT's calculation:				
FY 2018 - June 2016 Revenue Forecast	2.80			
Subtract federal excise tax on fuel	(0.18)			
Add \$.10/gallon administrative fee	0.10			
Net price of fuel purchased from WSDOT	2.72			

Calculation of increase/decrease to funding for DP document.

	Current Funded Level	Rev Forecast	Change	Gallons Per Month	Months per Year	Estimated Change in Fuel Funding
<b>FY18</b>						
WSDOT	2.84	2.72	(0.12)	145,600	12	(210,000)
Retail	2.92	2.80	(0.12)	15,100	12	(22,000)
<b>Total</b>						<b>(232,000)</b>

	Current Funded Level	Rev Forecast	Change	Gallons Per Month	Months per Year	Estimated Change in Fuel Funding
<b>FY19</b>						
WSDOT	2.92	2.68	(0.24)	145,600	12	(419,000)
Retail	3.00	2.76	(0.24)	15,100	12	(43,000)
<b>Total</b>						<b>(462,000)</b>

NOTE: Less G/F was received in 2017-2019 than calculated, so these "funded" rates are slightly higher than what was actually received.

**Agency: Washington State Patrol**  
**Decision Package Code/ Title: M2-8F Fuel Rate Adjustments**  
**Budget Period: 2018 Supplemental Budget Request - September 2017 Forecast**  
**Budget Level: Maintenance**

**Attachment 1b**  
**Vehicle Fuel**  
**Distribution of Fund Increase Request**  
**Supporting Documentation**

<b>FY 18 Total:</b>	<b>(232,000)</b>					Summary			
	% of total	Change				(232,000)	(462,000)	(694,000)	
<b>Based on fuel expenditure in FY17</b>				Fund	%	FY 18	FY 19		
PI 355	3,304,927	76.3%	(177,100)	081	100.0%	(177,100)	(352,700)	(529,800)	(661,800)
PI 356	498,970	11.5%	(26,700)	081	100.0%	(26,700)	(53,200)	(79,900)	
PI 357	525,447	12.1%	(28,200)			(28,200)	(56,100)	(84,300)	
				001	37.6%	(11,000)	(21,200)	(32,200)	
				081	62.4%	(17,200)	(34,900)	(52,100)	
<b>Total</b>	<u>4,329,344</u>	<u>100.0%</u>	<u>(232,000)</u>	<b>TOTAL</b>		<u>(232,000)</u>	<u>(462,000)</u>	<u>(694,000)</u>	
<b>FY 19 Total:</b>	<b>(462,000)</b>			001		(11,000)	(21,000)	(32,000)	
				081		(221,000)	(441,000)	(662,000)	
				<b>TOTAL</b>		<u>(232,000)</u>	<u>(462,000)</u>	<u>(694,000)</u>	
<b>Based on fuel expenditure in FY17</b>									
PI 355	3,304,927	76.3%	(352,700)						
PI 356	498,970	11.5%	(53,200)						
PI 357	525,447	12.1%	(56,100)						
	<u>4,329,344</u>	<u>100%</u>	<u>(462,000)</u>						

The fuel expenditure numbers shown above come from the ER reports from the previous biennium. Percentage funding split for PI 357 is from monthly budget reports.

Percentages updated 9/1/2017

**Agency: Washington State Patrol**  
**Decision Package Code/Title: M2-8F Fuel Rate Adjustments**  
**Budget Period: 2018 Supplemental Budget Request - September 2017 Forecast**  
**Budget Level: Maintenance**

**Attachment 2a**  
**Aviation Fuel - Av-Gas**  
**Forecast as of September 2017**

FY2018 Funding:			FY 16											
FY 2018 price per gallon per calculation	6.84		FY15	decr	FY 16	FY 17 incr	FY 17							
Current Funded Rate	7.22		5.56	-9.89%	5.01	12.06%	6.12							
Decrease in cost per gallon														
x 2,567 gallons per month for 12 months	(0.38)	Gallons	FY18	FY19 Incr	FY19	FY20	FY20	FY21	FY21	FY22	FY22	FY23	FY23	
	(12,000)	30,800	Increase	8.78%	7.95	Increase	8.88	Change	9.77	Change	9.76	Change	10.44	
			2.86%	6.84		5.30%	4.26%	4.16%	4.16%	4.16%	1.81%			
FY2019 Funding:														
FY 2019 price per gallon per calculation	7.95													
Current Funded Rate	7.22													
Increase in cost per gallon	0.73	Gallons												
x 2,567 gallons per month for 12 months	23,000	30,800												
			Actuals											
			Projections											
TOTAL REQUEST			Gallons											
	11,000	61,600												

Flight hours for 2018 estimated to be 2,200 hours.  
 Number of gallons equates to 2,200 hours times 14 gallons per hour; 30,800 gallons.

Originally funded for 90,480 gallons; budget cut by 45% to 49,764 gallons.  
 \$7.22 (average) per gallon was funded rate in 2015-2017 budget.  
 FY 2012 average price paid per gallon was \$5.41.  
 FY2014 average price paid per gallon was \$6.12  
 FY 2016 average price paid per gallon was \$5.01  
 FY2017 average price paid per gallon was \$6.15

AvGas	SPHA	General Fund	
	97.89%	2.11%	
FY1	(12,000)	0	
FY2	23,000	0	11,000
Jet Fuel A	SPHA	General Fund	
		100.00%	
FY1		51,000	
FY2		74,000	125,000
Total	23,000	74,000	136,000
Eileen's total	90,000	6,000	
Net	113,000	80,000	
Object E	11,000	43,000	54,000
Object M		37,000	

**Agency: Washington State Patrol**  
**Decision Package Code/Title: M2-8F Fuel Rate Adjustments**  
**Budget Period: 2018 Supplemental Budget Request - September 2017 Forecast**  
**Budget Level: Maintenance**

**Attachment 2b**  
**Aviation Fuel - Jet A Fuel**  
**Forecast as of September 2017**  
**Supporting Documentation**

FY2018 Funding:		
FY 2018 price per gallon per calculation	6.81	
Current Funded Rate	4.26	
Increase in cost per gallon	2.55	Gallons
x 1,642 gallons per month for 12 months	51,000	19,700
FY2019 Funding:		
FY 2019 price per gallon per calculation	7.97	
Current Funded Rate	4.26	
Increase in cost per gallon	3.71	Gallons
x 1,642 gallons per month for 12 months	74,000	19,700
Gallons		
<b>TOTAL REQUEST</b>	<b>125,000</b>	<b>39,400</b>

Calculation of per gallon price:

FY 13	FY14 incr	FY 14	FY15 incr	FY15	FY 16 incr	FY 16	FY 17 incr	FY 17		
4.35	12.87%	4.91	-18.94%	3.98	-11.56%	3.52	51.99%	5.35		
FY18	FY18	FY19 Incr	FY19	FY20	FY20	FY21	FY21	FY22	FY22	FY23
Increase	6.81	9.33%	7.97	Increase	8.51	Change	9.37	Change	10.18	Change
17.37%				0.03%		3.95%		3.01%		11.03

Percentage increases for each fiscal year are from EIA

Actuals  
 Projections

Flight hours for 2018 estimated to be 168 hours.  
 Number of gallons equates to 168 hours times 117 gallons per hour; 19,656 gallons.  
 \$4.26 per gallon was funded rate in 2017 - 2019 budget.  
 FY 2012 average price paid per gallon was \$4.83.  
 FY 2014 average price paid per gallon was \$4.94  
 FY 2016 average price paid per gallon was \$3.60  
 FY2014 average price paid per gallon was \$4.91  
 FY2016 average price paid per gallon was \$3.60  
 FY2017 average price paid per gallon was \$5.35

Jet A Fuel		Fund 471	General Fund	
		100.00%	100.00%	
	FY1	51,000	51,000	102000
	FY2	74,000	74,000	148000
		<u>125,000</u>	<u>125,000</u>	250000
AvGas		SPHA	General Fund	
		97.89%	2.11%	
	FY1	(12,000)	-	
	FY2	23,000	-	
		<u>11,000</u>	<u>-</u>	
Combined		SPHA	471 General Fund	
	FY1	39,000	51,000	51,000
	FY2	97,000	74,000	74,000

**2018 Supplemental Budget  
Decision Package**

**Agency: Washington State Patrol**

**Decision Package Code/Title: M2-UA Restoration of Agency Underruns**

**Budget Period: 2018 Supplemental**

**Budget Level: Maintenance**

**Agency Recommendation Summary Text:**

During the 2013-15 Biennium and the 2015-17 Biennium, the Washington State Patrol experienced an unprecedented number of vacant trooper positions. The 2015-17 Biennial Budget redirected agency resources resulting from these vacancies to on-going Target Zero Troopers, NICE Systems, Inc. Logging Recorder and PremierOne CAD maintenance, and a onetime purchase of new breath test instruments. The use of vacancy saving was proposed by the Legislature during the 2015 Session and implemented in the 2015-17 Biennium. This alternative was only considered because of the unusually high vacancy rate at the time. Funding was to be returned once full staffing was achieved. Because we anticipate full trooper staffing levels by the end of the 2017-19 Biennium, we are requesting restoration of these redirected funds to fund authorized trooper positions.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for four years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
State Patrol Highway Account	-	\$4,705,000	\$2,353,000	\$2,352,000
<b>Total Cost</b>	<b>-</b>	<b>\$4,705,000</b>	<b>\$2,353,000</b>	<b>\$2,352,000</b>
Staffing	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
FTEs	-	16.5	16.5	16.5
<b>Object of Expenditure</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Obj. A	-	\$3,032,500	\$1,516,250	\$1,516,250
Obj. B	-	577,600	288,800	288,800
Obj. E	-	160,900	80,450	80,450
Obj. J	-	353,600	176,800	176,800

Obj. T	-	580,400	290,200	290,200
Total	-	\$4,705,000	\$2,352,500	\$2,352,500

**Package Description**

During the 2013-15 Biennium and the 2015-17 Biennium, the Washington State Patrol (WSP) experienced an unprecedented number of vacant trooper positions. The 2015-17 Biennial budget redirected agency resources resulting from these vacancies. The legislative budget note says:

*Anticipated Underruns - Funding is reduced to offset the addition of the following items that are being funded within existing appropriation levels: ongoing funding for Target Zero teams in Yakima and Spokane counties and maintenance agreements on NICE and PremiereOne CAD, and one-time funding for statewide replacement of breath test instruments. (State Patrol Highway Account-State) Ongoing*

The total amount that was redirected was \$6,744,000, including a reduction of 16.5 FTEs. Our 2017-19 carryforward level returned the one-time reduction for the breath test instruments (\$2,039,000) leaving \$4,705,000 to be restored.

A significant pay increase for commissioned officers in the 2017-19 Biennium has reduced our expected attrition rate from five to two per month. With increased recruitment efforts, we have been able to ensure that upcoming Trooper Basic Training classes are at or near capacity. Taking these two factors into consideration, we anticipate full staffing by the end of FY 2019 as demonstrated by Attachment A.

To ensure sufficient funding for the expected staffing level, we need full restoration of the remaining \$4,705,000 that was redirected in the 2015-17 Biennium.

This request impacts the Highway Traffic Enforcement and the Agency Administration Activities.

Ms. Mary Thygesen is the subject matter expert for this request and she can be reached at (360) 596-4046.

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.**

This request is for a restoration of agency funding for trooper staffing.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:**

Expenditure estimates include salaries and benefits, supplies and materials, pursuit vehicle fuel and maintenance, and vehicle, mobile office equipment, and radio replacement on the standard replacement cycles. Estimates also include indirect costs associated with the FTEs. The agency’s current federally-recognized indirect rate is 28.9 percent. Funding is being returned to the divisions affected by the reduction in the 2015-17 Biennium.

**Decision Package Justification and Impacts**

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

The performance measures that will be reported to OFM on an annual basis are:

	Target	FY 18	FY 19
Number of fatal collisions on state routes and interstates		131	121
Number of speed-involved fatal collisions on state routes and interstates		21	19
Number of DUI or drugs involved fatal collisions on state routes and interstates		20	18

**Fully describe and quantify expected impacts on state residents and specific populations served.**

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.

The Field Operations Bureau supports the agency's mission through:

- Traffic Law Enforcement
- Quality Investigations
- Criminal Interdiction
- Motorist Assists
- Terrorism Prevention

See Performance Measures above for specific impacts.

**What are other important connections or impacts related to this proposal?** Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
<b>Regional/County impacts?</b>	<b>No</b>	



<b>Other local gov't impacts?</b>	<b>No</b>	
<b>Tribal gov't impacts?</b>	<b>No</b>	
<b>Other state agency impacts?</b>	<b>No</b>	
<b>Responds to specific task force, report, mandate or exec order?</b>	<b>No</b>	
<b>Does request contain a compensation change?</b>	<b>No</b>	
<b>Does request require a change to a collective bargaining agreement?</b>	<b>No</b>	
<b>Facility/workplace needs or impacts?</b>	<b>No</b>	
<b>Capital Budget Impacts?</b>	<b>No</b>	
<b>Is change required to existing statutes, rules or contracts?</b>	<b>No</b>	
<b>Is the request related to or a result of litigation?</b>	<b>No</b>	
<b>Is the request related to Puget Sound recovery?</b>	<b>No</b>	
<b>Identify other important connections</b>		

**Please provide a detailed discussion of connections/impacts identified above.**  
N/A

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

The use of vacancy saving was proposed by the Legislature during the 2015 Session and implemented in the 2015-17 Biennium. This alternative was only considered because of the unusually high vacancy rate at the time. Funding was to be returned once full staffing was achieved.

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

The WSP will not have sufficient funding to fill our previously authorized positions. That will continue to strain the existing staff and will not provide the support the public expects.


**How has or can the agency address the issue or need in its current appropriation level?**

We will not be able to sustain expected staffing levels if funding is not restored.

**Other supporting materials:**

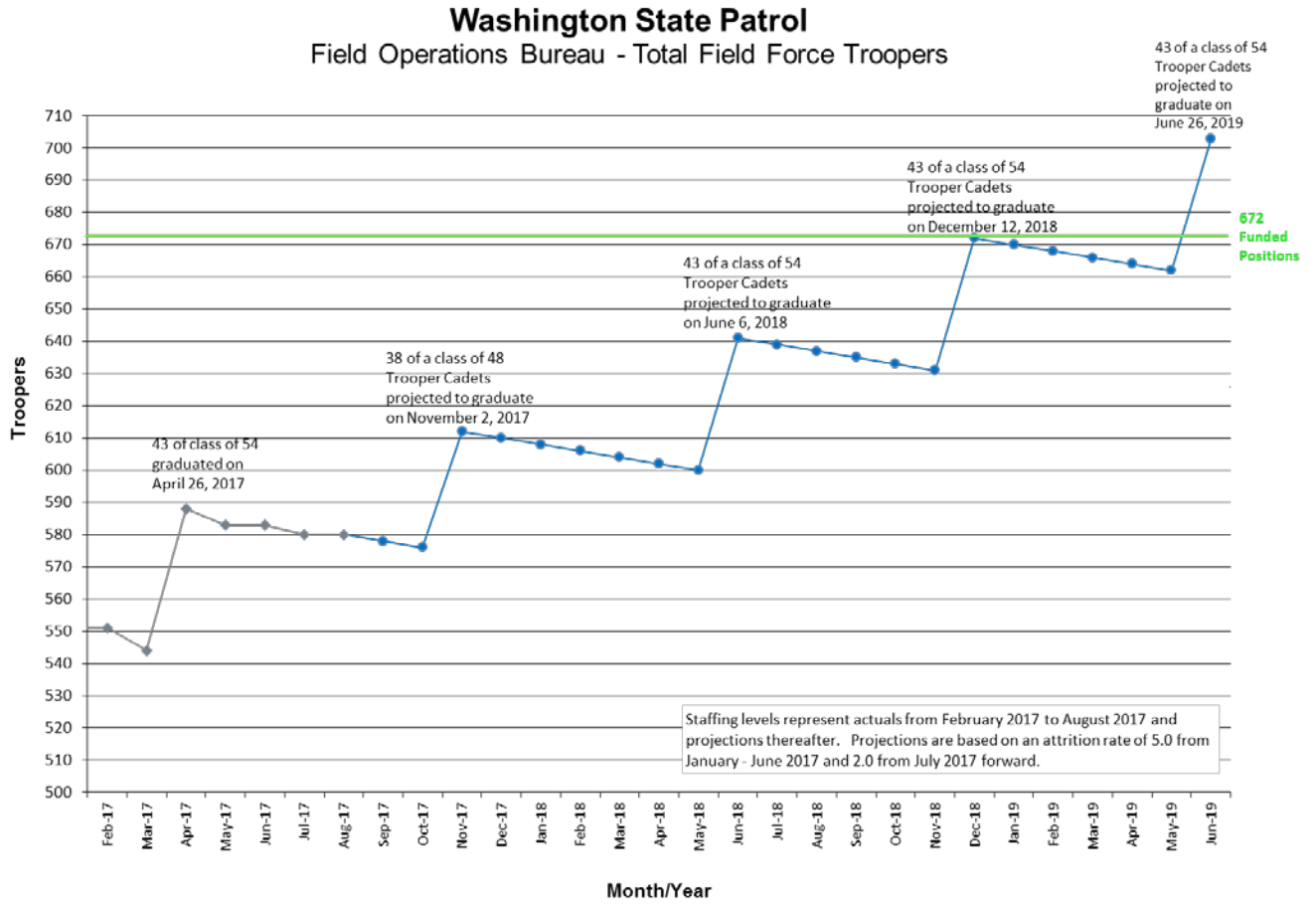
Attachment A-Field Operations Bureau, Total Field Force Troopers

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

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

**ATTACHMENT A**



**PLACEHOLDER**

**2018 Supplemental Budget  
Decision Package**

**Agency: Washington State Patrol**

**Decision Package Code/Title: M2-UB Fire Mobilizations**

**Budget Period: 2018 Supplemental Budget**

**Budget Level: Maintenance**

**Agency Recommendation Summary Text:**

The Washington State Patrol (WSP) has incurred costs in excess of our \$8 million 2017-19 Biennium appropriation for state fire mobilizations from the Disaster Response Account. This request seeks funding to cover the costs associated with our statutory requirement to reimburse local jurisdictions, other state and federal agencies, and volunteer firefighters for their work in combating wildfires in Washington State.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for four years. Additional fiscal details are shown below.

<b>Operating Expenditures</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Disaster Response Account - State	\$2,950,000	\$8,000,000	-	-
<b>Total Cost</b>	<b>\$2,950,000</b>	<b>\$8,000,000</b>	<b>-</b>	<b>-</b>
Staffing	<b>FY 2018</b>	<b>FY 2019</b>	-	-
FTEs	-	-	-	-
<b>Object of Expenditure</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Obj. A	\$322,140	-	-	-
Obj. B	20,060	-	-	-
Obj. E	2,596,000	\$8,000,000	-	-
Obj. G	11,800	-	-	-

### **Package Description**

In July 2003, the Washington State Patrol (WSP) assumed responsibility for the consolidation of state-declared fire mobilizations within Washington State, requiring the WSP to reimburse local jurisdictions, other state and federal agencies, businesses, and volunteers for expenses incurred during each mobilization. The 2017-19 Biennial Budget appropriated \$8 million from the Disaster Response Account to the State Patrol for these costs.

Fire mobilizations were declared in response to 17 wild land fires since July 1, 2017, with an additional two mobilizations from June 2017 that incurred current biennium costs. The current estimated cost of several of these mobilizations exceeds the initial estimate due to the level of resources needed to contain them. With the updated estimates and the late season fire mobilizations, the total estimated mobilization costs exceed the Disaster Response Account appropriation. As of October 9, 2017, an additional \$2.95 million is required to meet our statutory obligation for state-declared fire mobilizations for FY 2018. We are also requesting an additional appropriation of eight million dollars from the Disaster Response Account for FY 2019 to ensure that resources are available for the FY 2019 fire season.

The following table displays the total current estimated cost for each fire.

<b>FY2018 Fire Mobilizations</b>			
<b>Fire Title</b>	<b>County/Counties</b>	<b>Date Declared</b>	<b>Total Estimated Costs</b>
* Sutherland Canyon (FY17 Fire)	Douglas	6/27/2017	\$300,000
South Wenas (FY17 Fire)	Yakima	6/27/2017	100,000
Highway 12-Milepost 188	Yakima	7/2/2017	350,000
Rattlesnake Hills	Yakima	7/6/2017	250,000
Coyote Creek	Yakima	7/8/2017	175,000
Snake River	Garfield	7/15/2017	1,300,000
Canyon Creek	Okanogan	7/15/2017	600,000
Glade 3	Yakima	7/30/2017	500,000
Knotgrass	Asotin & Garfield	8/2/2017	500,000
Malden	Whitman	8/2/2017	200,000
Hayes Road	Douglas	8/4/2017	500,000
East Saddle Mountain	Grant	8/12/2017	500,000
Hult Butte	Kittitas	8/14/2017	250,000
Monument Hill	Quincy	8/16/2017	750,000
Scatter Creek	Thurston	8/22/2017	2,000,000
Hill Fire Complex	Garfield	8/27/2017	125,000
* Jolly Mountain	Kittitas	9/2/2017	1,900,000
Whitehall Road	Douglas	9/30/2017	400,000
Teanaway River	Kittitas	10/6/2017	250,000
<b>Total Mobilization Costs</b>			<b>\$10,950,000</b>
Less Disaster Response Account (05H) Appropriation			(8,000,000)
<b>Total Mobilization Costs in excess of Appropriation</b>			<b>\$2,950,000</b>

*\*Approved for Federal reimbursement through the Fire Management Assistance Grant (FMAG) program (75% of eligible costs)*

Total FMAG Eligible Costs \$2,200,000

Two of these fires, as identified above, are eligible for Federal Emergency Management Agency (FEMA) reimbursements. These fires will be reimbursed at 75 percent of eligible costs; however these reimbursements are normally received as much as a year after the fire and are deposited directly back into the Disaster Response Account.

Our ability to meet all of its obligations to other agencies, local governments, and the citizens of the state will be severely impacted without the additional appropriation requested.

Chief Deputy State Fire Marshal Bill Slosson is the subject matter expert for this request and he can be reached at 360-704-4226.

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.**

This request is not an expansion or alteration of a current program.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:**

See table in Decision Package description.

**Decision Package Justification and Impacts**

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

Each year's fire season is unique in terms of the occurrence and location of wild land fires. The 2017 fire season had twenty one fire mobilizations, with nineteen incurring costs in the 2017-19 Biennium. These fires have obligated the State Patrol to \$10.95 million in costs for volunteer firefighter compensation, reimbursements to career firefighters and fire districts, reimbursements to other state and federal agencies for fire support, and agency costs related to the management of the mobilization.

We do not have discretion regarding these costs. Whatever the number and duration of wild land fires that result in a mobilization, we must respond. Further, we are not able to control or mitigate these costs beyond efficiently managing the mobilization when it occurs. By funding this request, we will be able to meet our statutory obligations to provide reimbursement for fire mobilizations without having to reduce or eliminate other critical fire service programs and negatively impacting public safety.

**Performance Measure detail:**

N/A

**Fully describe and quantify expected impacts on state residents and specific populations served.**

The WSP Fire Protection Bureau's key clients and services—the state's fire service and others providing the first response to a fire—will be significantly impacted if reimbursement for the cost of fire mobilizations is not received. While the WSP has used its own resources to respond to the fires, other critical services provided by the

WSP will be severely impacted, or even eliminated entirely if we are not provided with an additional appropriation.

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

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: As identified in the State Fire Services Mobilization Plan.
Other local gov't impacts?	Yes	Identify: As identified in the State Fire Services Mobilization Plan.
Tribal gov't impacts?	Yes	Identify: As identified in the State Fire Services Mobilization Plan.
Other state agency impacts?	Yes	Identify: As identified in the State Fire Services Mobilization Plan.
Responds to specific task force, report, mandate or exec order?	Yes	Identify: The Washington State Patrol is mandated by RCW 43.43.961 to reimburse State and Local entities for costs related to State Authorized Mobilizations as identified in the State Fire Services Mobilization Plan, as well as process the compensation of Volunteer Firefighters participating in the mobilization efforts.
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:



Impact(s) To:		Identify / Explanation
<b>Is change required to existing statutes, rules or contracts?</b>	<b>No</b>	<b>Identify:</b>
<b>Is the request related to or a result of litigation?</b>	<b>No</b>	<b>Identify</b>
<b>Is the request related to Puget Sound recovery?</b>	<b>No</b>	<b>If yes, see budget instructions Section 14.4 for additional instructions</b>
<b>Identify other important connections</b>		

**Please provide a detailed discussion of connections/impacts identified above.**

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

The only alternative is for us to cover the mobilization costs in excess of our Disaster Response Account appropriation with our general fund appropriation. This will require General Fund State funded services to be significantly reduced or eliminated, causing an adverse effect on public safety.

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

Without an additional appropriation for fire mobilization, our ability to provide many other services will be critically impacted. These include fire life/safety services of the Fire Protection Bureau, most laboratory services of the Forensic Laboratory Services Bureau, and many specialized investigation services provided statewide by the WSP.


**How has or can the agency address the issue or need in its current appropriation level?**

We are currently using resources intended for other agency programs to respond to the fires. These critical services will be severely impacted, or even eliminated entirely if we do not receive an appropriation to cover our costs for fire mobilization.

**Other supporting materials:**

N/A

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

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

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**2018 Supplemental Budget  
Decision Package**

**Agency: Washington State Patrol**

**Decision Package Code/Title: M2-UC Internal Auditor Position**

**Budget Period: 2018 Supplemental Budget**

**Budget Level: Maintenance**

**Agency Recommendation Summary Text:**

The Office of Financial Management now requires the Washington State Patrol (WSP) to have an internal audit program. This requirement is reflected in OFM Directive 17A-04 which revised the State Administrative and Accounting Manual (Chapter 22 – Effective July 2017). These changes were announced following the past legislative session, so we are requesting funding for an internal auditor position.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for four years. Additional fiscal details are shown below.

<b>Operating Expenditures</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
General Fund - State	-	\$33,400	\$33,000	\$33,000
State Patrol Highway Fund - State	-	125,000	119,000	119,000
<b>Total Cost</b>	-	<b>\$158,400</b>	<b>\$152,000</b>	<b>\$152,000</b>
Staffing	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
FTEs	-	1.0	1.0	1.0
<b>Object of Expenditure</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Obj. A	-	\$73,300	\$75,000	\$75,000
Obj. B	-	26,900	27,200	27,200
Obj. E	-	5,800	5,540	5,540
Obj. G	-	8,400	8,400	8,400
Obj. J	-	11,200	1,930	1,930
Obj. T	-	32,800	33,930	33,930

(The funding allocation for this proposal is based on the results of the JLARC cost allocation model approved in the 2016 Supplemental Budget. **This proposal must be agreed upon by both the**

Transportation Committees and the Omnibus Budget Committees to ensure consistent and fair treatment of resources.)

### Package Description

The WSP has attempted to establish a robust internal audit program in the past. In 2002, an internal auditor was hired following several findings by the Washington State Auditor's Office (SAO). A significant number of audits were conducted by this new position over the course of the next three years and the agency's performance increased while the number of SAO findings dropped to zero. However, during the Washington Management Service (WMS) reductions in the 2003-2005 Biennium, the internal audit position (WMS 1) was eliminated. The functions of internal audits were then assigned to the Risk Management Division Commander.

Over time, especially as Enterprise Risk Management efforts of the State of Washington increased due to then Governor Gregoire's mandate to reduce claims paid through the State Self Insurance Liability Insurance Program, internal audit duties were unable to be adequately performed. Today, internal audit activities are sparse, at best, during a time when more audits should be occurring.

It should also be noted that the Washington State Auditor's Office's compliance audits have been greatly curtailed over the past three biennia due to their own budget constraints and changing program emphases. The lack of these essential, recurring, internal reviews creates a higher risk environment for agencies.

This proposal supports two goals and two priorities in Washington State Patrol's Strategic Plan:

GOAL #1: Build a culture of trust, collaboration, and continuous performance improvement.

*1.8: Collaborate with those closest to the work being done in order to sustain successes, encourage innovation, and identify emerging problems.*

GOAL #5: Improve and sustain agency infrastructure and business processes.

*5.5: Manage and evaluate internal processes and work products to minimize risk and obtain legal compliance, accuracy, completeness, timeliness, and efficiency.*

This request impacts the Agency Administration Activity.

Dr. Don Sorenson is the subject matter expert for this request and he can be reached at (360) 596-4140.

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.**

This request is not an expansion or alteration of a current program. This request is for a new and continuous funding source to maintain a position newly required by the OFM Directive 17A-04 concerning Internal Audit Policies.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:**

### **Decision Package Justification and Impacts**

We calculate the Fiscal Year 2019 costs of one auditor FTE to be \$158,400, with on-going costs of \$304,000 per biennium. This includes salaries and benefits, as well as the agency's standard rule-of-thumb costs for FTEs, such as supplies, communications costs, training, software, and basic equipment. Travel is shown at a rate commensurate with travel for similar employees within the agency who travel widely throughout the state. It also includes indirect costs calculated at the agency's current federally-recognized indirect rate of 28.9 percent (\$32,800 for FY 2019).

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

An internal auditor would:

1. Reestablish an internal audit program and establish an internal audit committee,
2. Conduct appropriate research to develop recommendations for an annual audit plan,
3. Conduct in-depth audits and reviews of financial and cash accounts, Imprest Funds, assets and inventories,
4. Provide essential reviews for divisions/districts in their handling of cash/assets, processes and internal controls,
5. Assist management in assuring that strategic initiatives are being accomplished throughout the agency in a manner consistent with expectations, and
6. Provide training regarding audits (e.g., role within an organization, segregation of duties, internal controls, etc.).

### **Performance Measure detail:**

N/A

**Fully describe and quantify expected impacts on state residents and specific populations served.**

N/A

**What are other important connections or impacts related to this proposal?** Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify
Other local gov't impacts?	No	Identify
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions

Impact(s) To:		Identify / Explanation
<b>Identify other important connections</b>	<b>Yes</b>	Revisions in July 2017 to SAAM 22.20 and direction by the Office of Financial Management Director, per RCW 43.88.160 (4) (a), necessitate this action.

**Please provide a detailed discussion of connections/impacts identified above.**

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

The WSP has attempted to establish a robust internal audit program in the past, as mentioned above, but was unable to sustain the audit program due to budget cuts and competing priorities.

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

The WSP will not have the resources available to complete the responsibilities required by RCW 43.88.160 (4) (a). Internal audit provides an objective assessment of an agency's operations and programs and, therefore, is a critical function upon which management relies. Lacking this position/program, the risk of non-compliance, malfeasance, fraud and/or poor performance has opportunity to occur unabated. Although cursory reviews do take place, regular and in-depth audits are essential to find core causes and strengthen internal controls in order to prevent reoccurrence.

It is critical for the long-term success of the WSP that this position be funded and staffed adequately.


**How has or can the agency address the issue or need in its current appropriation level?**

The WSP has not been provided with funding in the current biennium to move forward with implementation of the responsibilities required by OFM Directive 17A-04.

**Other supporting materials:**

N/A

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

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)



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**2018 Supplemental Budget  
Decision Package**

**Agency: Washington State Patrol**

**Decision Package Code/Title: M2-UD Cost Allocation Adjustment**

**Budget Period: 2018 Supplemental Budget**

**Budget Level: Maintenance**

**Agency Recommendation Summary Text:**

The Washington State Patrol (WSP) requests an adjustment to our 2017-19 Biennial appropriations to more accurately represent the use of transportation and omnibus funding. This adjustment is based on the cost allocation model developed by the Legislative Transportation Committee for the WSP.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for four years. Additional fiscal details are shown below.

<b>Operating Expenditures</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
General Fund - State	\$432,829	\$1,292,323	-	-
State Patrol Highway Fund - State	(489,843)	(1,333,767)	-	-
Death Investigations – State	57,014	41,444	-	-
<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Staffing (FTEs)</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
General Fund – State	1.5	(1.4)	-	-
State Patrol Highway Fund – State	(1.2)	1.4	-	-
Death Investigations – State	(0.3)	-	-	-

**(This proposal must be agreed upon by both the Transportation Committees and the Omnibus Budget Committees to ensure consistent and fair treatment of resources.)**

## Package Description

Under the direction of the Legislative Transportation Committee, the Joint Legislative Audit and Review Committee (JLARC) hired a private contractor in 2005 to develop a cost allocation model for the WSP. Its primary focus was the determination of which costs for the WSP services should be borne by the Transportation Budget and which were the responsibility of the Omnibus Budget. The JLARC contracted with Merina and Company, who developed a matrix by agency activity that eventually formed the basis for a 2006 Supplemental Budget proposal to shift fund sources. The JLARC Cost Allocation Model has been used every biennium since 2006 to allocate agency funds between the transportation and omnibus budget.

This decision package updates the cost allocation model based on allotments for the 2017-19 Biennium and activity data from the 2015-17 Biennium.

*This request impacts all agency activities.*

Ms. Mary Thygesen is the subject matter expert for this request and she can be reached at (360) 596-4046.

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.**

Overall expenditures and FTEs for each activity will remain the same.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:**

Under the methodology used by the cost allocation model, each activity has a specific basis for allocation. For more information on the basis for allocation, please contact the subject matter expert listed above.

See attachment for the list of funding and FTE changes by activity.

## Decision Package Justification and Impacts

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

This realignment of our appropriations will ensure expenditures comply with the 18<sup>th</sup> amendment to the state constitution regarding use of transportation funds and will ensure fund accountability.

**Performance Measure detail:**

N/A

**Fully describe and quantify expected impacts on state residents and specific populations served.**

N/A

**What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:**

<b>Impact(s) To:</b>		<b>Identify / Explanation</b>
<b>Regional/County impacts?</b>	<b>No</b>	<b>Identify</b>
<b>Other local gov't impacts?</b>	<b>No</b>	<b>Identify</b>
<b>Tribal gov't impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Other state agency impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Responds to specific task force, report, mandate or exec order?</b>	<b>Yes</b>	<b>Identify:</b> This is in response to the 2005 direction of the Joint Legislative Audit and Review Committee (JLARC).
<b>Does request contain a compensation change?</b>	<b>No</b>	<b>Identify:</b>
<b>Does request require a change to a collective bargaining agreement?</b>	<b>No</b>	<b>Identify:</b>
<b>Facility/workplace needs or impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Capital Budget Impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Is change required to</b>	<b>No</b>	<b>Identify:</b>

Impact(s) To:		Identify / Explanation
existing statutes, rules or contracts?		
Is the request related to or a result of litigation?	<b>No</b>	<b>Identify</b>
Is the request related to Puget Sound recovery?	<b>No</b>	<b>If yes, see budget instructions Section 14.4 for additional instructions</b>
Identify other important connections		

**Please provide a detailed discussion of connections/impacts identified above.**

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

The only alternative is for us to expend our 2017-19 Biennial Budget by fund as passed by the legislature.

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

Without these transfers, our appropriations and FTEs will not reflect the legislatively-mandated cost allocation model. We will also be out of compliance with the 18th amendment to the state constitution regarding use of transportation funds.


**How has or can the agency address the issue or need in its current appropriation level?**

We would continue to operate with our current appropriations.

**Other supporting materials:**

N/A

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

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

**Fiscal Year 2018 Funds**

Program	Current Transportation Funding	Current Omnibus Funding	Total FY2018 Budget	Reallocated Transportation Funding	Reallocated Omnibus Funding	Change in Transportation	Change in Omnibus
Field Force <sup>1</sup>	108,433,576	1,609,982	110,043,558	107,220,630	2,822,928	(1,212,946)	1,212,946
Aviation	1,943,497	28,237	1,971,734	1,970,343	1,391	26,846	(26,846)
Aviation - Olympia Utilities	10,145	10,145	20,290	10,145	10,145	-	-
Disability Benefits	3,000,786	60,324	3,061,110	2,994,564	66,546	(6,222)	6,222
Homeland Security Division	9,066,693	312,967	9,379,660	9,172,182	207,478	105,489	(105,489)
Homeland Security Division - OCIU <sup>2</sup>		613,187	613,187	19,017	594,170	19,017	(19,017)
Commercial Vehicle Enforcement Division (CVD)	12,705,444	74,267	12,779,711	12,634,560	145,151	(70,884)	70,884
Motor Carrier Safety Division	7,585,224	500	7,585,724	7,585,252	472	28	(28)
Vehicle Identification Section (VIN)	1,464,093		1,464,093	1,464,093		-	-
Criminal Investigation Division (CID)	7,549,073	1,617,158	9,166,231	7,563,394	1,602,837	14,321	(14,321)
Crime Laboratory		21,954,388	21,954,388		21,954,388	-	-
State Toxicology Laboratory <sup>3</sup>	1,052,739	2,540,056	3,592,795	995,725	2,597,070	(57,014)	57,014
ACCESS	82,323	1,622,337	1,704,660	229,655	1,475,005	147,332	(147,332)
Identificaiton and Criminal History		7,087,638	7,087,638		7,087,638	-	-
Government & Media Relations	668,886	186,084	854,970	672,771	182,199	3,885	(3,885)
Information Technology Division	6,108,747	1,618,273	7,727,020	6,080,350	1,646,670	(28,397)	28,397
Standardized Technology (Computers)	458,464	198,912	657,376	517,286	140,090	58,822	(58,822)
Electronic Services	6,772,578	1,884,322	8,656,900	6,812,068	1,844,832	39,490	(39,490)
ESD Special Projects - NTWR	825,600	261,712	1,087,312	855,600	231,712	30,000	(30,000)
Fleet Section	1,555,737	146,688	1,702,425	1,566,006	136,419	10,269	(10,269)
Supply Section	605,166	161,174	766,340	609,054	157,286	3,888	(3,888)
Pursuit Vehicles	16,611,297		16,611,297	16,611,297		-	-
CVD/CID/VIN Vehicles	1,636,045		1,636,045	1,636,045		-	-
Mission Vehicles <sup>1</sup>	933,051	640,369	1,573,420	1,060,256	513,164	127,205	(127,205)
Facilities Section	1,609,654	992,286	2,601,940	1,508,071	1,093,869	(101,583)	101,583
Communications Division	12,828,458	260,962	13,089,420	12,694,817	394,603	(133,641)	133,641
Central Services Charges	9,697,843	2,709,859	12,407,702	9,763,554	2,644,148	65,711	(65,711)
Budget & Fiscal Services	2,878,503	820,637	3,699,140	2,910,833	788,307	32,330	(32,330)
Office of the Chief	652,451	221,104	873,555	687,396	186,159	34,945	(34,945)
Office of Professional Standards	996,582	337,365	1,333,947	1,231,336	102,611	234,754	(234,754)
Risk Management Division	601,744	160,537	762,281	599,835	162,446	(1,909)	1,909
Training Division	3,371,447	310,048	3,681,495	3,571,779	109,716	200,332	(200,332)
Human Resources Division	2,613,845	667,325	3,281,170	2,581,935	699,235	(31,910)	31,910
<b>Grand Total</b>						<b>(489,842)</b>	<b>489,842</b>

**Notes:**

1 Field Force & Mission Vehicles change in transportation includes Highway Safety Account

2 OCIU - Organized Crime Intelligence Unit

3 Toxicology Laboratory change in omnibus is Death Investigation Account

**Fiscal Year 2019 Funds**

<b>Program</b>	<b>Current Transportation Funding</b>	<b>Current Omnibus Funding</b>	<b>Total FY2019 Budget</b>	<b>Reallocated Transportation Funding</b>	<b>Reallocated Omnibus Funding</b>	<b>Change in Transportation</b>	<b>Change in Omnibus</b>
Field Force <sup>1</sup>	115,505,625	1,763,908	117,269,533	114,834,360	2,435,173	(671,265)	671,265
Aviation	2,043,126	32,014	2,075,140	2,070,068	5,072	26,942	(26,942)
Aviation - Olympia Utilities	11,560	11,560	23,120	11,560	11,560	-	-
Disability Benefits	3,085,841	63,604	3,149,445	3,077,867	71,578	(7,974)	7,974
Homeland Security Division	9,881,265	174,706	10,055,971	9,847,003	208,968	(34,262)	34,262
Homeland Security Division - OCIU <sup>2</sup>		748,624	748,624	31,161	717,463	31,161	(31,161)
Commercial Vehicle Enforcement Division (CVD)	13,248,632	113,491	13,362,123	13,165,941	196,182	(82,691)	82,691
Motor Carrier Safety Division	7,876,925	700	7,877,625	7,860,383	17,242	(16,542)	16,542
Vehicle Identification Section (VIN)	1,501,978		1,501,978	1,501,978		-	-
Criminal Investigation Division (CID)	7,744,925	1,680,258	9,425,183	7,886,487	1,538,696	141,562	(141,562)
Crime Laboratory		23,209,221	23,209,221		23,209,221	-	-
State Toxicology Laboratory <sup>3</sup>	1,138,480	2,746,932	3,885,412	1,097,036	2,788,376	(41,444)	41,444
ACCESS	104,264	1,673,019	1,777,283	229,842	1,547,441	125,578	(125,578)
Identificaiton and Criminal History		7,430,400	7,430,400		7,430,400	-	-
Government & Media Relations	684,832	186,816	871,648	679,816	191,832	(5,016)	5,016
Information Technology Division	6,453,944	1,668,399	8,122,343	6,334,780	1,787,563	(119,164)	119,164
Standardized Technology (Computers)	458,467	115,422	573,889	447,588	126,301	(10,879)	10,879
Electronic Services	6,815,625	1,749,775	8,565,400	6,680,329	1,885,071	(135,296)	135,296
ESD Special Projects - NTWR	825,712	188,296	1,014,008	790,845	223,163	(34,867)	34,867
Fleet Section	1,619,883	143,151	1,763,034	1,615,235	147,799	(4,648)	4,648
Supply Section	632,442	171,628	804,070	637,326	166,744	4,884	(4,884)
Pursuit Vehicles	9,650,640		9,650,640	9,650,640		-	-
CVD/CID/VIN Vehicles	1,299,605		1,299,605	1,299,605		-	-
Mission Vehicles <sup>1</sup>	1,082,868	495,157	1,578,025	1,033,282	544,743	(49,586)	49,586
Facilities Section	1,608,944	1,068,179	2,677,123	1,552,957	1,124,166	(55,987)	55,987
Communications Division	12,668,762	322,445	12,991,207	12,583,065	408,142	(85,697)	85,697
Central Services Charges	9,597,306	2,155,512	11,752,818	9,166,261	2,586,557	(431,045)	431,045
Budget & Fiscal Services	2,988,107	834,641	3,822,748	2,981,439	841,309	(6,668)	6,668
Office of the Chief	915,014	215,332	1,130,346	881,580	248,766	(33,434)	33,434
Office of Professional Standards	1,190,632	345,045	1,535,677	1,299,419	236,258	108,787	(108,787)
Risk Management Division	626,014	164,837	790,851	616,801	174,050	(9,213)	9,213
Training Division	3,498,288	278,302	3,776,590	3,607,107	169,483	108,819	(108,819)
Human Resources Division	2,647,286	688,265	3,335,551	2,601,464	734,087	(45,822)	45,822
<b>Grand Total</b>						<b>(1,333,767)</b>	<b>1,333,767</b>

Notes:

1 Field Force & Mission Vehicles change in transportation includes Highway Safety Account

2 OCIU - Organized Crime Intelligence Unit

3 Toxicology Laboratory change in omnibus is Death Investigation Account

**Fiscal Year 2018 FTEs**

<b>Program</b>	<b>Current Transportation FTEs</b>	<b>Current Omnibus FTEs</b>	<b>Total FY2018 FTEs</b>	<b>Reallocated Transportation FTEs</b>	<b>Reallocated Omnibus FTEs</b>	<b>Change in Transportation</b>	<b>Change in Omnibus</b>
Field Force <sup>1</sup>	974.9	15.9	990.8	965.4	25.4	(9.5)	9.5
Aviation	15.5		15.5	15.5	0.0	-	-
Disability Benefits	32.3	0.7	33.0	32.3	0.7	-	-
Homeland Security Division	68.1	7.9	76.0	74.3	1.7	6.2	(6.2)
Homeland Security Division - OCIU <sup>2</sup>	-	-	-	-	-	-	-
Commercial Vehicle Enforcement Division (CVD)	117.4	0.5	117.9	116.6	1.3	(0.8)	0.8
Motor Carrier Safety Division	84.7		84.7	84.7	0.0	-	-
Vehicle Identification Section (VIN)	18.0		18.0	18.0		-	-
Criminal Investigation Division (CID)	59.2	11.8	71.0	58.6	12.4	(0.6)	0.6
State Toxicology Laboratory <sup>3</sup>	6.9	19.1	26.0	7.2	18.8	0.3	(0.3)
ACCESS	1.0	13.0	14.0	1.9	12.1	0.9	(0.9)
Government & Media Relations	6.3	1.7	8.0	6.3	1.7	-	-
Information Technology Division	49.6	13.9	63.5	50.0	13.5	0.4	(0.4)
Electronic Services	46.2	12.8	59.0	46.4	12.6	0.2	(0.2)
Fleet Section	21.4	2.1	23.5	21.6	1.9	0.2	(0.2)
Supply Section	9.0	2.5	11.5	9.1	2.4	0.1	(0.1)
Facilities Section	16.8	10.2	27.0	15.7	11.4	(1.2)	1.2
Communications Division	158.6	3.0	161.6	156.7	4.9	(1.9)	1.9
Budget & Fiscal Services	37.0	10.0	47.0	37.0	10.0	-	-
Office of the Chief	6.3	1.7	8.0	6.3	1.7	-	-
Office of Professional Standards	8.4	3.6	12.0	11.1	0.9	2.7	(2.7)
Risk Management Division	6.3	1.7	8.0	6.3	1.7	-	-
Training Division	30.7	2.7	33.4	32.4	1.0	1.7	(1.7)
Human Resources Division	24.3	6.7	31.0	24.5	6.6	0.1	(0.1)
<b>Grand Total</b>						<b>(1.2)</b>	<b>1.2</b>

Notes:

- 1 Field Force change in transportation includes Highway Safety Account
- 2 OCIU - Organized Crime Intelligence Unit
- 3 Toxicology Laboratory change in omnibus is Death Investigation Account



**Fiscal Year 2019 FTEs**

<b>Program</b>	<b>Current Transportation FTEs</b>	<b>Current Omnibus FTEs</b>	<b>Total FY2019 FTEs</b>	<b>Reallocated Transportation FTEs</b>	<b>Reallocated Omnibus FTEs</b>	<b>Change in Transportation</b>	<b>Change in Omnibus</b>
Field Force <sup>1</sup>	946.8	17.0	963.8	943.8	20.0	(3.0)	3.0
Aviation	15.5		15.5	15.5	0.0	(0.0)	0.0
Disability Benefits	32.3	0.7	33.0	32.3	0.7	-	-
Homeland Security Division	68.6	7.4	76.0	74.4	1.6	5.8	(5.8)
Homeland Security Division - OCIU <sup>2</sup>			-			-	-
Commercial Vehicle Enforcement Division (CVD)	116.8	1.1	117.9	116.2	1.7	(0.6)	0.6
Motor Carrier Safety Division	84.7		84.7	84.5	0.2	(0.2)	0.2
Vehicle Identification Section (VIN)	18.0		18.0	18.0		-	-
Criminal Investigation Division (CID)	59.3	11.7	71.0	59.4	11.6	0.1	(0.1)
State Toxicology Laboratory <sup>3</sup>	7.3	18.7	26.0	7.3	18.7	-	-
ACCESS	0.2	13.8	14.0	1.8	12.2	1.6	(1.6)
Government & Media Relations	6.3	1.7	8.0	6.2	1.8	(0.1)	0.1
Information Technology Division	49.8	13.7	63.5	49.5	14.0	(0.3)	0.3
Electronic Services	46.3	12.7	59.0	46.0	13.0	(0.3)	0.3
Fleet Section	21.6	1.9	23.5	21.5	2.0	(0.1)	0.1
Supply Section	9.0	2.5	11.5	9.1	2.4	0.1	(0.1)
Facilities Section	16.4	10.6	27.0	15.7	11.3	(0.7)	0.7
Communications Division	157.8	3.8	161.6	156.5	5.1	(1.3)	1.3
Budget & Fiscal Services	37.1	9.9	47.0	36.7	10.3	(0.4)	0.4
Office of the Chief	6.3	1.7	8.0	6.2	1.8	(0.1)	0.1
Office of Professional Standards	9.9	2.1	12.0	10.2	1.8	0.3	(0.3)
Risk Management Division	6.3	1.7	8.0	6.2	1.8	(0.1)	0.1
Training Division	30.6	2.4	33.0	31.5	1.5	0.9	(0.9)
Human Resources Division	24.4	6.6	31.0	24.2	6.8	(0.2)	0.2
<b>Grand Total</b>						<b>1.4</b>	<b>(1.4)</b>

Notes:

- 1 Field Force change in transportation includes Highway Safety Account
- 2 OCIU - Organized Crime Intelligence Unit
- 3 Toxicology Laboratory change in omnibus is Death Investigation Account

**2017-19 Biennium Budget  
Decision Package**

**Agency: Washington State Patrol**

**Decision Package Code/Title: M2-UE Network Equipment Maintenance**

**Budget Period: 2018 Supplemental**

**Budget Level: Maintenance**

**Agency Recommendation Summary Text:**

The technology investments the Washington State Patrol (WSP) has made require up-to-date, secure, and maintained network equipment. We have contracted annual maintenance support for the life of our network equipment. This service provides on-call technical support, equipment replacement, updates to the operating system, firmware and security patches. These maintenance costs have increased as new network equipment is added and as costs increase to cover older devices. This request is for the increased network equipment maintenance costs for network equipment at the State Data Center, the Quincy Data Center, and the 1063 Block Building.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for four years. Additional fiscal details are required below.

<b>Operating Expenditures</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
General Fund-State	\$50,500	\$50,500	\$50,500	\$50,500
State Patrol Highway Account-State	184,500	184,500	184,500	184,500
<b>Total Cost</b>	<b>\$235,000</b>	<b>\$235,000</b>	<b>\$235,000</b>	<b>\$235,000</b>
Staffing	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
FTEs	-	-	-	-
<b>Object of Expenditure</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Obj. E	\$235,000	\$235,000	\$235,000	\$235,000

(The funding allocation for this proposal is based on the results of the JLARC cost allocation model approved in the 2016 Supplemental Budget. **This proposal must be agreed upon by both the Transportation Committees and the Omnibus Budget Committees to ensure consistent and fair treatment of resources.**)

## Package Description

The WSP needs to ensure compliance with state standards for network data transport and security. To meet these standards, we use Cisco network equipment such as routers, switches, wireless access points, Voice over Internet Protocol telephones, and firewalls. We also contract maintenance support for the life of the equipment, a service called Smart Net by Cisco. The service level agreement provides on-call technical support, equipment replacement, and updates to operating system, firmware, and security patches. Four biennia ago, steps were taken to update network equipment vital to 24/7 public safety support statewide within the WSP, its customer public safety agencies within the state of Washington, and our national and international public safety partners. The legacy token ring network equipment was replaced by Ethernet wide area network equipment, and the percentage of equipment that now requires Smart Net support services has grown substantially.

To date, we have covered these increased Smart Net costs with operational funding intended for network equipment replacement. This approach has led to continued use of equipment that is no longer supported by the manufacturer for technical support or security patches. Continued growth in the maintenance costs, plus new costs caused by the required moves into the State Data Center from our old agency data center in Tumwater and the move into the 1063 Block Building, now exceeds our capacity to cover the network maintenance costs.

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

- GOAL #5: Improve and sustain agency infrastructure and business processes.
- 5.1: *Develop, improve, secure, and sustain agency use of technology with computers, operating systems, applications, networks, phone systems, radios, and microwave communication systems.*
  - 5.4: *Improve our ability to provide business continuity for services, systems, and facilities that respond to disasters and other large-scale disruptions.*

This proposal affects the Agency Administration activity.

Mr. Bob Schwent is the subject matter expert for this request and he can be reached at (360) 534-0601.

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.**

During the three biennia prior to FY 2016, Smart Net costs increased on average \$46,000 per year. Meeting these growing costs was achieved by using operational funding intended for needed equipment replacement. Addition of Smart Net costs for the State Data Center, the 1063 Block Building, and the Quincy Data Center are beyond our current resource capacity.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:**

Our annual invoice for network equipment maintenance in FY 2018 is \$630,000. These costs have increased each year for the past several years, so the FY 2018 level describes a minimum cost that we can anticipate going forward. This request reflects only those increased costs incurred by the moves to the State Data Center, the 1063 Block Building, and the Quincy Data Center. Increases attributed to the recent expansions include:

- The requirement to move to the State Data Center added core network equipment resulting in an additional \$129,000 annually in Smart Net costs starting in FY 2016.
- The required move to the new 1063 Block Building required an additional \$76,000 annually in Smart Net costs starting in FY 2018.
- The abandonment of the existing agency data center required the agency to install network equipment in the Quincy Data Center to maintain data backup and disaster recovery capabilities. This also resulted in additional Smart Net costs of \$30,000 starting in FY 2017.
- Total annual Smart Net costs not covered by existing funding is \$235,000 per year.

**Decision Package Justification and Impacts**

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

This decision package provides essential support to Goal 4 of the Governor's *Results Washington* priorities: *Healthy & safe communities*.

This decision package will help ensure the WSP has a network system that meets state standards for data network transport and security.

**Performance Measure detail:**

N/A

**Fully describe and quantify expected impacts on state residents and specific populations served.**

The WSP data network provides vital information that protects every citizen of the state. This includes criminal history data, Computer Aided Dispatch, 911 telephony services, and forensic data used in the crime and the toxicology laboratories.

**What are other important connections or impacts related to this proposal?** Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
<b>Regional/County impacts?</b>	<b>Yes</b>	<b>Identify:</b> County public safety agencies utilize and share data on the WSP network system.
<b>Other local gov't impacts?</b>	<b>Yes</b>	<b>Identify:</b> Local government public safety agencies utilize and share data on the WSP network system.
<b>Tribal gov't impacts?</b>	<b>Yes</b>	<b>Identify:</b> Tribal government public safety agencies utilize and share data on the WSP network system.
<b>Other state agency impacts?</b>	<b>Yes</b>	<b>Identify:</b> Other state public safety agencies utilize and share data on the WSP network system.
<b>Responds to specific task force, report, mandate or exec order?</b>	<b>Yes</b>	<b>Identify:</b> The WSP needs to ensure compliance with state standards for network data transport and security. Additionally, WSP is the repository / agent for all law enforcement criminal data (ACCESS).
<b>Does request contain a compensation change?</b>	<b>No</b>	<b>Identify:</b>
<b>Does request require a change to a collective bargaining agreement?</b>	<b>No</b>	<b>Identify:</b>
<b>Facility/workplace needs or impacts?</b>	<b>No</b>	<b>Identify:</b>

<b>Capital Budget Impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Is change required to existing statutes, rules or contracts?</b>	<b>No</b>	<b>Identify:</b>
<b>Is the request related to or a result of litigation?</b>	<b>No</b>	<b>Identify lawsuit (please consult with Attorney General’s Office):</b>
<b>Is the request related to Puget Sound recovery?</b>	<b>No</b>	<b>If yes, see budget instructions Section 14.4 for additional instructions</b>
<b>Identify other important connections</b>		

**Please provide a detailed discussion of connections/impacts identified above.**

Our data network provides criminal history data, license and registration data, and corrections and offender data to every law enforcement agency in the state. Due to the sensitivity of this critical data, it is essential that support, security, and system patches remain in place to ensure the safety and stability of the network.

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

We have been funding Smart Net costs internally. Our Electronic Services Division staff has adopted Lean processes and strategic planning to help mitigate the cost increases. Utilizing existing resources for increased Smart Net costs has postponed expenditures on items such as replacement of network equipment. This practice increases maintenance costs as equipment ages. As the Smart Net costs increase each year, it is becoming more difficult to find the funding within our current resources.

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

If funding is not provided, increasing numbers of the agency’s network equipment will fall out of maintenance support as the equipment is retained beyond the date for vendor support. This could result in higher failure rates, extended service outages, security risks to the agency’s data, and costly repair and replacement of failed equipment. The result to public safety agencies would be intermittent or long outages of services provided by the WSP during equipment failures.

If this request is funded, we will be able to continue to provide high-availability public safety data within the agency and to outside agency stakeholders.

**How has or can the agency address the issue or need in its current appropriation level?**

The agency has had to redirect funds intended for equipment replacement to cover maintenance cost increases. This does not leave enough funding to replace end-of-life network equipment and could impact current levels of service.

**Other supporting materials:**

N/A

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

No



Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

## IT Addendum

### Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2018	FY 2019	FY 2020	FY 2021
Network equipment maintenance	\$235,000	\$235,000	\$235,000	\$235,000
<b>Total Cost</b>	<b>\$235,000</b>	<b>\$235,000</b>	<b>\$235,000</b>	<b>\$235,000</b>

### Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service?  Yes  No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.)  Yes  No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).)  Yes  No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.



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**2018 Supplemental Budget  
Decision Package**

**Agency: Washington State Patrol**

**Decision Package Code/Title: M2-UF Additional Executive Protection Unit  
Funding**

**Budget Period: 2018 Supplemental Budget**

**Budget Level: Maintenance**

**Agency Recommendation Summary Text:**

The Washington State Patrol (WSP) Executive Protection Unit (EPU) of the Special Operations Division (SOD) Executive Services Section (ESS) requires additional funding to provide the services mandated by the legislature in RCW 43.43.035. The EPU provides security and protection for the governor, the governor's family, and the lieutenant governor "to the extent and in the manner the governor and the chief of the Washington State Patrol deem adequate and appropriate". Security protection is provided for these individuals on the capitol campus, at home and as they travel for business and pleasure. The EPU also provides escort and security assistance for visiting dignitaries.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for four years. Additional fiscal details are shown below.

<b>Operating Expenditures</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
General Fund - State	\$223,000	\$289,000	\$289,000	\$289,000
<b>Total Cost</b>	\$223,000	\$289,000	\$289,000	\$289,000
Staffing	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
FTEs	-	-	-	-
<b>Object of Expenditure</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Obj. A	\$184,000	\$198,000	\$198,000	\$198,000
Obj. B	27,000	29,000	29,000	29,000
Obj. G	12,000	62,000	62,000	62,000

(The funding allocation for this proposal is based on the results of the JLARC cost allocation model approved in the 2016 Supplemental Budget. **This proposal must be agreed upon by both the Transportation Committees and the Omnibus Budget Committees to ensure consistent and fair treatment of resources.**)

### **Package Description**

The Washington State Patrol (WSP) Executive Protection Unit (EPU) of the Special Operations Division (SOD) Executive Services Section (ESS) requires additional funding to provide the services mandated by the legislature in RCW 43.43.035. The EPU provides security and protection for the governor, the governor's family, and the lieutenant governor "to the extent and in the manner the governor and the chief of the Washington State Patrol deem adequate and appropriate". Security protection is provided for these individuals on the capitol campus, at home and as they travel for business and pleasure. The EPU also provides escort and security assistance for visiting dignitaries.

Providing protection service for the governor and his family involves significant overtime which was not funded with the recent pay increases for the WSP troopers. Protection services also involve significant travel, often with short notice which precludes purchasing less expensive advance-purchase airfare, and requires troopers to lodge in the same hotel as the governor which generally exceeds the standard state per diem rates. The ESS operated over budget by almost \$350,000 in the 2015-17 Biennium after incurring \$772,000 in overtime and \$350,000 in travel cost which was primarily due to the EPU. Funding for the 2017-19 Biennium was increased for officers' pay raises, but not for anticipated overtime so we expect the current biennium shortfall to be even greater.

Captain Johnny Alexander is the subject matter expert for this request and he can be reached at (360) 704-4226.

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.**

This request for additional funding is not an expansion or alteration of a current service. The additional funding is necessary to cover the costs of providing current services.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:**

The EPU is required by statute to provide security for the governor and his family, as well as the lieutenant governor when deemed adequate and appropriate. Based on the revised salary schedules for SOD staff, we anticipate the division will exceed its funding by approximately \$512,000 during the 2017 – 19 biennium. This estimate is based on the following assumptions:

- Travel costs will increase as the governor will be traveling more in the 2017–19 Biennium in his role as co-chair of the National Democratic Governors’ Association (NDGA); he will become the chair of the association during the biennium. We anticipate additional travel apart from the NDGA obligations as well.
- Staffing for the division will remain at current levels.
- Over several biennia, we have found that 85 percent of the SOD overtime is incurred by the EPU with the remainder incurred for Mansion protection. We assume it will continue at the same level in the current biennium.
  - Troopers on protection details during travel status may work as many as 18 hours per day, eight (8) of which is on overtime
  - When travel extends beyond a normal work week (four days/ten hours), the entire day of 18 hours is on overtime
  - Short-notice, unscheduled events or trips require troopers to extend their shifts and on occasion require additional trooper staffing on their days off which is entirely compensated with overtime
- Non-travel operating costs will remain at the same level as the prior biennium.
- Equipment expenditures for the current biennium will be covered by the SOD funding or by other divisions within the Investigative Services Bureau (ISB).

The estimated deficit is calculated as follows (dollars in \$000s):

Total 2017 – 19 Executive Services Section Appropriation		\$5,251
<b>Less:</b> Salaries and Benefits (excluding overtime)	\$4,366	
Operating costs (excluding travel)	145	
Mansion Overtime	<u>135</u>	<u>4,646</u>
Funding Available for EPU Overtime and Travel		\$605
<b>Less:</b> EPU Overtime	\$763	
Travel Costs	<u>354</u>	<u>1,117</u>
Estimated Funding Deficit		<u>(\$512)</u>

**Decision Package Justification and Impacts**

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

The EPU will have sufficient funding to perform their statutorily mandated function of executive protection.

**Performance Measure detail:**

N/A

**Fully describe and quantify expected impacts on state residents and specific populations served.**

Additional funding for the EPU will allow other WSP divisions to utilize their appropriated funding for the intended purpose rather than having to cover a deficit for the EPU. Knowing the unit's expenditures will almost certainly exceed its appropriations makes it necessary for other divisions to reduce their expenditures so the agency does not overspend its total appropriation.

**What are other important connections or impacts related to this proposal?** Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	If divisions such as Criminal Investigation or Investigative Assistance have to help cover EPU over expenditures, they will have to cut back on narcotics investigations, SWAT deployments, missing children investigations, auto theft, and collision investigations, etc. They will not be available to assist other law enforcement agencies with investigations.
Other local gov't impacts?	Yes	If divisions such as Criminal Investigation or Investigative Assistance have to help cover EPU over expenditures, they will have to cut back on narcotics investigations, SWAT deployments, missing children investigations, auto theft, and collision investigations, etc. They will not be available to assist other law enforcement agencies with

Impact(s) To:		Identify / Explanation
		investigations.
Tribal gov't impacts?	No	
Other state agency impacts?	No	
Responds to specific task force, report, mandate or exec order?	Yes	RCW 43.43.035 mandates the WSP protect the governor, his family, and the lieutenant governor when deemed adequate and appropriate.
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

**Please provide a detailed discussion of connections/impacts identified above.****What alternatives were explored by the agency and why was this option chosen?**

The costs are incurred to comply with RCW 43.43.035, so we do not have the option of discontinuing or adjusting the protection service it provides. Because the EPU is funded with general fund, the agency could reallocate funding from other divisions. This would impact activities such as the Crime Lab, Missing and Exploited Children, and Investigative Services.

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

If this request is not funded, the EPU will continue to protect the governor as it does now. However, it will exceed its current appropriation and other divisions within the agency will have to reduce their expenditures and related services to cover the shortfall.


**How has or can the agency address the issue or need in its current appropriation level?**

We have used resources intended for other agency programs to cover EPU activities.

**Other supporting materials:**

N/A

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

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

**2018 Supplemental Budget  
Decision Package**

**Agency: Washington State Patrol**

**Decision Package Code/Title: M2-UG 1995 King Air Maintenance**

**Budget Period: 2017-19 Biennium**

**Budget Level: Maintenance**

**Agency Recommendation Summary Text:**

The Washington State Patrol (WSP) is requesting funding for the 1995 King Air aircraft midlife maintenance. This maintenance will bring the aircraft into compliance with Federal Aviation Administration (FAA) requirements and industry standards as well as improve the safety, efficiency, and reliability for continued use of the aging aircraft.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for four years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
State Patrol Airplane Revolving Account – Non-appropriated	-	\$495,000	-	-
General Fund - State	-	495,000	-	-
<b>Total Cost</b>		<b>(see Note on Page 53)</b>		
Staffing	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
FTEs	-	-	-	-
	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Obj. E	-	\$495,000	-	-
Obj. M	-	495,000	-	-

**Package Description**

The WSP Aviation Section provides on-demand air transportation service for all state agencies and public safety partner stakeholders, including the Governor. The section has operated King Air aircraft since the 1960s to ensure primary mission essential functions are performed. The transportation program is an all-hazard emergency



resource for state government during disasters, law enforcement activities, urgent medical issues, and homeland security-related emergencies. The King Air provides pressurized, multiple passenger, and all weather flight capabilities that cannot be matched by the WSP's Cessna traffic law enforcement aircraft.

The following agencies have contractual agreements to utilize the Washington State Patrol's transportation aircraft:

Washington State Board for Community and Technical Colleges	Department of Commerce
Washington State Department of Transportation	Department of Corrections Washington State
Department of Ecology State of Washington	Office of Financial Management
Washington Department of Fish & Wildlife	Washington State Department of Health
Washington State Department of Enterprise Services	Office of the Insurance Commissioner Washington State
Washington State Department of Labor & Industries	Washington State Lottery
Washington State Department of Natural Resources	Washington State Parks and Recreation Commission
Department of Revenue Washington State	Office of the Secretary of State
Washington State Department of Social and Health Services	Office of Superintendent of Public Instruction
Washington Traffic Safety Commission	Washington Utilities and Transportation Commission

Multifunctional aircraft are a long-term investment for the agency and Washington State. Continued maintenance is necessary to ensure these investments meet federal mandatory and industry standards. With advances in aviation technology and the age of the King Air (22 years), the aircraft requires midlife maintenance to maintain an appropriate level of safety and to comply with FAA and industry standards.

Fund 471, State Patrol Non-appropriated Airplane Account, is set up to fund routine maintenance services and inspections. The account receives monies from billings to other agencies that use the aircraft. The fees are based on a cost analysis performed regularly to ensure the appropriate costs are recovered. In addition, all users of the aircraft, including the Governor and the WSP, contribute a maintenance surcharge to

the fund based on usage. The current balance in the fund is not sufficient to cover the midlife maintenance.

The planned midlife maintenance includes the removal, inspection, and application of corrosion protection paint and materials to bring the interior inflammability/toxicity level up to standards. The maintenance will also update the avionics to meet new FAA mandated standards and the mandatory overhaul of the propellers.

**Corrosion protection and paint :**

Since the King Air is a pressurized aircraft it is under constant stress and pressure with thousands of “cycles” (pressurization). This equates to blowing up and deflating the same balloon thousands of times without maintenance or repair – if this is done frequently, eventually something will stress and fail. Since we operate in a marine environment, several uncontrolled airstrips and short hop all over the state, we constantly have to patch/repair the paint and corrosion protection. This is not technically a grounding item until a catastrophic failure occurs however the problem has been identified and needs to be corrected. Additionally, industry and the FAA publish guidelines on corrosion protection; for our environment it is approximately 15 years on a 30 year airframe.

The Federal Aviation Administration (FAA) guidelines are located here:

[https://www.faa.gov/documentLibrary/media/Advisory\\_Circular/AC\\_43-4a\\_.pdf](https://www.faa.gov/documentLibrary/media/Advisory_Circular/AC_43-4a_.pdf)

The *Aviation Maintenance Technician Handbook – General*, General FAA-H-8083-30\_CH06, Chapter 6, covers Aircraft Cleaning and Corrosion Control is located here:

[https://www.faa.gov/regulations\\_policies/handbooks\\_manuals/aircraft/amt\\_handbook/media/FAA-8083-30\\_Ch06.pdf](https://www.faa.gov/regulations_policies/handbooks_manuals/aircraft/amt_handbook/media/FAA-8083-30_Ch06.pdf)

Currently the 1995 King Air has experienced extended (two months) downtime in 2017 for corrosion repairs to include: 1) Wing leading edge, 2) Front nose cone, 3) Air stair door (bottom separated in flight under pressurization), 4) T-tail nose cone. These discrepancies would be prevented under midlife corrosion protection and paint.



**Interior replacement flammability protection:**

Most materials used in the construction of passenger compartment interiors are required by the FAA to be self-extinguishing (i.e., stop burning after the flame source has been removed) or better. For example, electrical wire and cable insulation must be self-extinguishing. Currently the interior components of the 1995 King Air have not been replaced and are 22 years old. Additionally, when an aircraft interior is cleaned, toxins are added by the cleaning process and the flammability resistance is reduced. Two types of fires can affect an aircraft and its occupants: in-flight and post-crash. An in-flight fire usually occurs as a result of a system or component failure or maintenance issue. A post-crash fire usually results from ignition of fuel released during a crash landing. Fire protection is one of the highest considerations for passenger and aircrew safety; to ensure that flammability, smoke, and toxicity requirements are met the following components are identified for replacement:

- Interior ceiling
- Interior sidewall panels
- Partitions
- Galley surfaces and structure
- Galley containers
- Cabinets and cabin stowage compartments
- Passenger seat material
- Interior carpet
- Exit lighting
- Emergency lighting
- Fire bags (for onboard electronic device thermal battery runaway fires)
- Thermal/acoustic insulation behind cabin interior panels with the appropriate fire-resistant properties
- Lower cabin insulation and airplane skin inspection – to help prevent burn-through from a fuel-fed post-crash fire next to the bottom half of the fuselage to allow passengers to evacuate the aircraft before burn-through can occur

**Replaced pilot seat left original seat right.****Current cabin insulation and acoustic material.**

Lieutenant Jim Nobach is the subject matter expert and he can be reached at (360) 753-6173.

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.**

Current funding for the Aviation program is sufficient to cover routine maintenance based on normal operation of the aircraft. However, the midlife maintenance is an additional maintenance requirement not included in the current funding. Historical operating and maintenance funding and expenditures for the King Air are as follows:

Biennium	Funding	Expenditures	Variance [ Positive / (Negative)]
2009 - 2011	\$2,992,924	\$2,852,039	\$140,885
2011 - 2013	2,258,124	2,448,138	(190,014)
2013 - 2015	2,407,150	2,258,145	149,005
2015 - 2017	\$2,356,100	\$2,057,312	\$298,788

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:**

Costs for the 1995 King Air Maintenance are based on identification of required maintenance and discussions with potential vendors for a cost estimate.

1995 King Air:

Re-application of corrosion protection/Associated none repairable parts	\$69,000
Interior Flammability/Toxicity standards/Emergency Lighting	88,000
Turbine Engine Service Bulletin/Flammable Hoses	16,000
Prop Overhaul	35,000
Avionics ADS-B	95,000
Avionics Multifunction Map Display	88,000
Avionics Global Positioning System (GPS) Wide Area Augmentation System (WAAS)	65,000
Raisebeck Wing Leading Edge	39,000
<b>Total</b>	<b>\$495,000</b>

**Note:** The Washington State Patrol's non-appropriated Airplane Revolving Account (Fund 471) is used to account for all costs for the King Air. Receipts from the aircraft user fees (paid by other agencies and private users as reimbursement for the use of the Patrol's aircraft) are deposited into the account and expenditures from the account are only for expenditures related to these aircraft (RCW 43.79.470.) Because the account does not have enough fund balance to cover these midlife maintenance costs, we need

an appropriation from the General Fund-State to make an Inter-fund transfer (Object M) to Fund 471. We will also need spending authority for Fund 471 to pay for the maintenance costs from this account as directed by the above referenced RCW.

**Decision Package Justification and Impacts**

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

We expect aircraft to meet all FAA and industry standards after the midlife maintenance is complete. We also expect improved reliability and safety of the aircraft which is critical given its role in state all-hazards response and transportation of state officials.

**Performance Measure detail:**

We currently monitor the following performance outcomes related to the operation and maintenance of the 1995 King Air:

1. Cost-benefit analysis – Productivity tracking.
2. Dispatch reliability – The actual reliability of an aircraft that is available for missions and to perform the mission without delays or cancellations.
3. Operational availability – The percent of time an aircraft is available for dispatch (missions). If an aircraft is down for maintenance five (5) days in a single month, the rate is 83%. If an aircraft is down for maintenance 40 days in a year, the rate is 89%.
4. Safety – Measured by the number of incidents and accidents per 1,000 hours of flight time.

Without the midlife maintenance, each of these performance measures will decline.

**Fully describe and quantify expected impacts on state residents and specific populations served.**

The King Air aircraft will be available for all-hazards response and transportation of state officials.

**What are other important connections or impacts related to this proposal?** Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
<b>Regional/County impacts?</b>	<b>Yes</b>	<b>Identify:</b> The King Air is able to fly into airports where commercial aircraft cannot, making regional airports available for the Governor and other state officials when needed.

Impact(s) To:		Identify / Explanation
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	Yes	<b>Identify:</b> The King Air will be available for the Governor and other state officials when needed. Without the King Air, other state agencies (and the WSP) would have to contract with a private charter service or fly commercially, neither of which is feasible in an emergency situation when immediate flights are necessary.
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	<b>Identify lawsuit (please consult with Attorney General's Office):</b>

Impact(s) To:		Identify / Explanation
Is the request related to Puget Sound recovery?	<b>No</b>	<b>If yes, see budget instructions Section 14.4 for additional instructions</b>
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

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

This alternative was selected because it is a lower cost option than purchasing a new aircraft or other options to including:

**1) Charter Aircraft/Fractional Ownership:**

**Aircraft Charter Direct Cost Comparisons**

Assumption: 2 pilots and 8 passengers round trip from Olympia – Spokane – Olympia with a 6 hour layover

WASHINGTON STATE PATROL AVIATION	WESTAIR CHARTER BOISE	EVOJETS	CLAY LACY AVIATION SEATTLE	NET JETS FRACTIONAL OWNERSHIP**
King Air 200	Pilatus PC-12	King Air 200	King Air 200	Citation Encore
\$1,454/HR X 2.0 Hours	\$1,275/HR X 6*	\$3,318/HR X 2.2 hours	\$2,968/HR X 2.2	\$5,360/HR X 2.0 Hours
\$2,908 All Charges	\$7,650 Aircraft Charges	\$7,300 Aircraft Charges	\$6,531 Aircraft Charges	\$10,720 Aircraft Charges
	+Extra pilot fee \$600/day			
	+Standby Hours (\$200)			
	+FET (581)			
90 minute availability	Cannot guarantee availability	Cannot guarantee availability	Cannot guarantee availability	10-24 hour response availability
<b>WSP</b>	<b>CHARTER</b>	<b>CHARTER</b>	<b>CHARTER</b>	<b>FRACTIONAL</b>
OLM-GEG-OLM	OLM-GEG-OLM	OLM-GEG-OLM	OLM-GEG-OLM	OLM-GEG-OLM
<b>\$2,908 Total Cost</b>	<b>\$9,031 Total Cost</b>	<b>\$7300 Total Cost</b>	<b>\$6531 Total Cost</b>	<b>\$10,720 Total Cost</b>

Notes:

- \*Includes flight hours to position aircraft
- \*\*Least expensive fractional plan: \$134,000 for 25 hours flight time - 1 hour minimum charge per leg
- This list was last updated October 2017.

**2) Leased Aircraft:**

Restrictions on the operations of aircraft may include where the aircraft is based, how the aircraft is operated, geographic regions in which the aircraft can be operated, and may prohibit commercial operations unless prearranged. Additionally, leases have return conditions that could be cost prohibitive.

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

If we do not perform the aircraft midlife maintenance, it will be grounded until we bring it into compliance with FAA requirements. If the Governor or other state officials need transportation to a disaster or other site, they will have to use commercial aircraft services which are much more expensive, or use multiple Cessna aircraft which is inefficient and limited in the winter months.


**How has or can the agency address the issue or need in its current appropriation level?**

The agency does not have the General Fund appropriation to cover the additional maintenance cost in its current appropriation level.

**Other supporting materials:**

N/A

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

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)



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**2018 Supplemental Budget  
Decision Package**

**Agency: Washington State Patrol**

**Decision Package Code/Title: PL-VA Dedicated Data Network**

**Budget Period: 2018 Supplemental**

**Budget Level: Policy**

**Agency Recommendation Summary Text:**

The Washington State Patrol (WSP), in partnership with Washington Technology Solutions (WaTech), recommends implementation of a WaTech supplied wide area network (WAN) connecting the state data centers to the Washington State Patrol's 60 district offices, detachments, crime labs, academies, large scale houses, and homeland security facilities statewide. Our current network cannot meet growing demands for access to video, large evidence files, rapid digital exchange of information, and business continuity required by our mission. Routine digital radio and data traffic on the current network has pushed it beyond its capacity. The recommended Wide Area Network (WAN) will put us at the same level of service as other state agencies using WaTech to provide shared WAN transport services. We are asking for funding to implement this proposed network.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for four years. Additional fiscal details are required below.

<b>Operating Expenditures</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
General Fund-State	-	\$91,800	\$150,900	\$252,600
State Patrol Highway Account-State	-	339,200	558,100	934,000
<b>Total Cost</b>	-	<b>\$431,000</b>	<b>\$709,000</b>	<b>\$1,186,600</b>
Staffing	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
FTEs	-	-	-	-
<b>Object of Expenditure</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Obj. C	-	\$92,000	-	-
Obj. E	-	69,500	\$709,000	\$1,186,600
Obj. J	-	252,500	-	-

Obj. T	-	17,000	-	-
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(The funding allocation for this proposal is based on the results of the JLARC cost allocation model approved in the 2016 Supplemental Budget. **This proposal must be agreed upon by both the Transportation Committees and the Omnibus Budget Committees to ensure consistent and fair treatment of resources.**)

**Package Description**

Nearly every Washington State Patrol (WSP) business and technology goal and priority is connected to our ability to rapidly share information. As our reliance on information technology and digital radio grows, meeting our goals and priorities depends on implementing and sustaining sufficient Wide Area Network (WAN) bandwidth. While we have been innovative in leveraging partnerships to cost-effectively meet past WAN needs, current capabilities will not meet growing needs. This proposal leverages new innovations and partnerships to provide a public safety wide area data network that will serve law enforcement and public safety agencies statewide.

Between 2003 and 2008, we moved the backbone of the WSP WAN from all T1 circuits to an Ethernet-based microwave network made possible by the WSP Integrated Wireless Network (IWN) project funded by the federal Department of Justice (DOJ). The IWN is the public safety radio communications network in the Northwest for federal, local, and state agencies. Using extra capacity on the modern Multiprotocol Label Switching (MPLS) layer 3 data microwave network built to support the digital radio system; the WSP provided 20 megabytes per second (mbps) network connectivity to each of the eight district headquarters offices. To date, in addition to leveraging the \$30+ million DOJ investment in our state, this innovation has saved the state approximately \$144,000 per year by avoiding leased circuit costs of equivalent bandwidth.

Currently, approximately 29 of our detachment offices are still relying on T1 circuits. We have reached a point where we cannot move ahead and meet our technology needs and customer requirements because of the current level of bandwidth. The ability to add new technology and applications is severely hampered, and in some cases impossible. An immediate driver for this request is the necessity to move the agency to a Windows 10 environment which cannot be supported in the current network configuration. Other examples of key capabilities requiring higher bandwidth include data backup, e-Training and video conferencing (important to a geographically dispersed, statewide organization), the transfer and viewing of video (aircraft-mounted infrared cameras and dash-mounted vehicle cameras), and e-warrants. Further, data storage required by video and documents has to be placed at district offices and key locations to support local operations. Inadequate bandwidth prevents the agency from more efficiently using its resources, applications, servers, and devices to provide quality services to our law enforcement partners and the people of the State of Washington.

Nearly every WSP strategic business and technology goal and priority is impacted by the current inadequate capacity of the WSP WAN.

We have collaborated with WaTech to design a WAN dedicated to data transport that meets essential needs for law enforcement information exchange, enables new systems that improve our service and efficiency, and supports statewide goals to use WaTech's shared services. Shared services leverage buying power and eliminate redundancy. We are seeking the funding to implement this network. Adopting this package will enable us to reach parity with other large state agencies that depend on a statewide data transport network of sufficient capacity to provide service and conduct the state's business.

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

GOAL #4: Deliver results-oriented, statewide public safety services.

*4.2: Improve inter-agency and intra-agency information-sharing.*

GOAL #5: Improve and sustain agency infrastructure and business processes.

*5.1: Develop, improve, secure, and sustain agency use of technology with computers, operating systems, applications, networks, phone systems, radios, and microwave communication systems.*

*5.4: Improve our ability to provide business continuity for services, systems, and facilities that respond to disasters and other large-scale disruptions.*

This proposal affects the Agency Administration activity.

Mr. Tom Wallace is the subject matter expert for this request and he can be reached at (360) 596-4118.

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.**

Our current non-microwave WAN costs add up to \$82,680 per year for T1 circuits.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:**

We have 63 locations statewide (see attached spreadsheet), 62 of which are included in the statewide data transport network to be provided by WaTech and considered in this decision package. Site number 63 is the new 1063 Block Project building and will be handled separately. WaTech provides bandwidths of 1 gigabyte (GB), 100 megabytes (MB), and 10 MB per second. To ensure a network connection of sufficient size, the

WSP estimated the network traffic and bandwidth of each type of office. The types of distributed offices include:

- District Offices/Communications Centers – 1GB – 11 offices
- Large Detachments/Crime Labs/Large Scale Houses/Supply & Fleet (100 MB) – 39 offices
- Small Detachments (10 MB) – 12 offices
- The 1063 Block Building will be connected by SMON (Capital Campus network)

Factors considered for each office include:

1. Normal email and document access/storage traffic
2. Use of business applications and fulfillment of public disclosure requests
3. Voice over Internet Protocol (VoIP) calls
4. Computer-Aided Dispatch transactions
5. Crime Lab investigative models
6. Radio monitoring
7. Automated Biometric Identification System (ABIS) files
8. Collision scene models stored, backed up, and exchanged\*
9. Collision data recorder files stored, backed up, and exchanged\*
10. Online training sessions (with video and audio)\*
11. Upload of operational video (COBAN dash cams)\*
12. Review of operational video\*

\*Future opportunities enabled by a faster network.

To estimate costs, WaTech provided current rates for each bandwidth category.

1GB circuit = \$2,800/mo. 11 offices @ \$2,800/mo. = \$30,800/mo.)

100 MB circuit = \$1,850/mo. (39 offices @ \$1,850/mo. = \$72,150/mo.)

10 MB circuit = \$1,250/mo. (12 offices @ \$1,250/mo. = \$15,000/mo.)

These costs were applied to the WSP offices by office type and the estimated costs for this network include:

- Non-recurring installation costs ranging from zero to several thousand dollars are required for each implementation. These will not be known until actual bids are received from carriers. We have estimated these costs at \$2,000 per site on average or \$124,000 one-time including tax.
- Up front equipment costs are estimated at \$252,500 (including tax) for new routers for the facilities that will receive the larger circuits. We also include \$92,000 for contract services to support implementation. Ongoing costs for network equipment maintenance (branded as Smart Net by Cisco) are included in the 2020-22 fiscal years at \$9,000 per year.

**Annual costs from FY2022+ are \$1,484,000 (\$315,900 general fund-state, \$1,168,100 state patrol highway account-state).**

Our agency indirect cost (Obj. T) is based on our approved federal indirect cost rate. The rate is calculated on all categories of expenditures except for capitalized equipment. The FY 2017 rate is 28.9 percent. Indirect costs include, but are not limited to, computer and telecommunications support, payroll processing, vendor payments, general accounting, procurement administration, inventory control, and human resource management. The application of indirect costs is capped at the first \$25,000 of each contract.

### **Decision Package Justification and Impacts**

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

This decision package provides essential support to Goal 4 of the Governor's *Results Washington* priorities: *Healthy & safe communities* and Goal 5: *Efficient, effective & accountable government*.

Expected outcomes include:

- Successful migration to a Windows 10 operating environment.
- Transfer of video from outlying detachment offices. Currently, troopers have to drive to the nearest district headquarters office to upload or transfer video. This takes trooper time away from patrol and increases travel costs.
- Ability to transfer video, large investigative files, and public disclosure images and scans from any location to Olympia Headquarters or to other WSP or local law enforcement offices. Current constricted bandwidth requires burning files to DVD and transport via mail or by trooper side trips. Delivery delays can delay public service or investigations.
- Elimination of in-person training if it can be covered by online training that includes video and audio. In-person training takes trooper time away from patrol, and other employees from their regular duties, and increases travel costs.
- Increased use of automated vehicle locator systems that provide real time location of troopers to operational management or to aerial patrols for more effective directed force. This benefits troopers and public safety by increasing situational awareness during pursuits or other incidents.
- Expanding options for new business applications for law enforcement case management, asset management, enterprise content management, and training management. This includes cloud connectivity and use of cloud applications.
- Enabling more centralization of file servers. File servers are currently deployed in district offices and crime laboratories to enable local storage and backup of large files. More bandwidth would also enable centralized management of backup of all data which is currently prevented or slowed due to network limitations.

- Connectivity from WSP sites to the WaTech Quincy data center to provide geographically separated backup of data and for disaster recovery of essential systems like CAD, VoIP, and ACCESS (the statewide law enforcement communications system) that meets recovery time objectives.

**Performance Measure detail:**

N/A

**Fully describe and quantify expected impacts on state residents and specific populations served.**

The primary impact on the public is that the current, inadequate WAN places administrative burdens on troopers and other officers and staff who should be providing services to citizens. Taking time to drive to district offices to upload videos or share files, to drive to training, to manually retrieve and transport files for public disclosure, and to wait for files to review is time not spent on patrol or doing investigations. Also, the timely delivery of training and information to law enforcement officers is critical in today's environment to ensure safe, appropriate, and consistent law enforcement services.

**What are other important connections or impacts related to this proposal?** Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	Yes	Identify: WaTech will be the service provider for this WAN.
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a	No	Identify:

<b>compensation change?</b>		
<b>Does request require a change to a collective bargaining agreement?</b>	<b>No</b>	<b>Identify:</b>
<b>Facility/workplace needs or impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Capital Budget Impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Is change required to existing statutes, rules or contracts?</b>	<b>No</b>	<b>Identify:</b>
<b>Is the request related to or a result of litigation?</b>	<b>No</b>	<b>Identify lawsuit (please consult with Attorney General’s Office):</b>
<b>Is the request related to Puget Sound recovery?</b>	<b>No</b>	<b>If yes, see budget instructions Section 14.4 for additional instructions</b>
<b>Identify other important connections</b>		

**Please provide a detailed discussion of connections/impacts identified above.**  
 WaTech would implement additional capacity to expand their circuits to WSP locations via the allocation process. Once implemented, this move will positively contribute to the overall state network as greater numbers of circuits and connection points increase WaTech’s opportunities to combine circuits and achieve greater buying power.

**What alternatives were explored by the agency and why was this option chosen?**  
 We looked at expanding the public safety microwave radio network’s bandwidth, but cost, limits on the technology, and the extent of expected growth in the use of statewide data transport will outstrip the capability of the public safety microwave radio network. We also obtained network circuit quotes from private network providers. While these were similar to WaTech in terms of both cost and capabilities, using private providers would fragment the overall design of the network, limiting leverage of WaTech services and the ability to efficiently manage the whole network using efficient software tools. The alternative pursued, working with WaTech to design and implement a WSP WAN, is the most cost effective and appropriate in the long run in that it supports state



strategy to use shared services and ensures that investments supporting the WSP also benefit all agencies where possible.

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

Without funding, the roadblock placed by the inadequate ability to share information and implement new technology will continue. It will prolong wasteful processes and workarounds, slow data backup, and delay new services and data sharing that the public expects of law enforcement. This impacts our ability to respond to calls for service, investigate crimes, keep troopers trained, and ensure the safety of the public and law enforcement officers. It also prevents us from fully implementing a disaster recovery capability that will connect key WSP locations to the state data centers in Olympia and Quincy to ensure immediate access to essential systems needed by first responders.


**How has or can the agency address the issue or need in its current appropriation level?**

We have gradually added faster network circuits where the needs reached critical levels. We have diverted funds from other needs and used savings generated by staff vacancies. Our ability to continue this will fall far short of the needs.

**Other supporting materials:**

Attachment- Dedicated Data Network

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

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

Street	City	State	Zip	District	End Point	Demark	Proposed Circuit	Budgetary MRC	Implementation Year	Needed Eq.
1063 Capitol Way S	OLYMPIA	WA	98501	D10	1063 Capitol Blvd. (NB Interface)		1GB	\$2,800	Phase 1 FY19	\$12,500.00 Router & SW
2203 AIRPORT WAY S	SEATTLE	WA		D10	Seattle Crime Lab		1GB	\$2,800	Phase 1 FY19	
321 CLEVELAND AVENUE SE (Latent Prints)	OLYMPIA	WA	98501	D10	Tumwater Sq.		100MB	\$1,850	Phase 1 FY19	
143302 E LAW LANE	KENNEWICK	WA	99337	D3	Kennewick Det./Crime Lab		1GB	\$2,800	Phase 1 FY19	
2715 RUDKIN ROAD	YAKIMA	WA	98903	D3	Yakima		1GB	\$2,800	Phase 2 FY20	
406 WELLINGTON	WALLA WALLA	WA	99362	D3	Walla Walla		100MB	\$1,850	Phase 2 FY20	
173905 WEST INTERSTATE 82	GRANDVIEW	WA	98930	D3	Grandview		100MB	\$1,850	Phase 2 FY20	\$7,500.00 Router
I-82 WB MILEPOST 132	Plymouth	WA		D3	Plymouth Scale 54		100MB	\$1,850	Phase 2 FY20	\$12,500.00 Router & SW
Clarkston	Clarkston	WA		D3	Clarkston		100MB	\$1,850	Phase 2 FY20	\$12,500.00 Router & SW
Pomeroy	Pomeroy	WA		D3	Pomeroy		10MB	\$1,250	Phase 2 FY20	\$12,500.00 Router & SW
6403 W ROWAND RD	SPOKANE	WA	99224	D4	Spokane		1GB	\$2,800	Phase 2 FY20	
300 N MILL STREET	COLFAX	WA	99111	D4	Colfax		100MB	\$1,850	Phase 2 FY20	
1563 E GUN CLUB RD	RITZVILLE	WA	99169	D4	Ritzville		100MB	\$1,850	Phase 2 FY20	
751 S. MAIN	COLVILLE	WA	99114	D4	Colville		100MB	\$1,850	Phase 2 FY20	
2822 EUCLID AVE	WENATCHEE	WA	98801	D6	Wenatchee		1GB	\$2,800	Phase 2 FY20	
I-90 WB MILEPOST 80	CLE ELUM	WA	98922	D6	Cle Elum Scale 53		100MB	\$1,850	Phase 2 FY20	
291 THORP HWY S	ELLENSBURG	WA	98926	D6	Ellensburg		100MB	\$1,850	Phase 2 FY20	
101 LAGUNA	MOSES LAKE	WA	98837	D6	Moses Lake		100MB	\$1,850	Phase 2 FY20	
108 PATROL RD	OKANOGAN	WA	98840	D6	Okanogan		100MB	\$1,850	Phase 2 FY20	
SR 28 WB MP13	ROCK ISLAND	WA	98850	D6	Rock Island Scale 94		10MB	\$1,250	Phase 2 FY20	\$7,500.00 Router
11018 NE 51ST CIRCLE	VANCOUVER	WA	98682	D5	Vancouver		1GB	\$2,800	Phase 3 FY21	
1401 W KAUFFMAN	VANCOUVER	WA	98660	D5	Vancouver Crime Lab		1GB	\$2,800	Phase 3 FY21	
850 NW LOUISIANA AVE	CHEHALIS	WA	98532	D5	Chehalis		100MB	\$1,850	Phase 3 FY21	
HIGHWAY 97 NORTH TO EXIT 13	GOLDENDALE	WA	98620	D5	Goldendale		100MB	\$1,850	Phase 3 FY21	
1823 BAKER WAY	KELSO	WA	98626	D5	Kelso		100MB	\$1,850	Phase 3 FY21	
342 MORTON ROAD	MORTON	WA	98356	D5	Morton		100MB	\$1,850	Phase 3 FY21	
I-5 NB MP 15	Ridgefield	WA		D5	Ridgefield Scale		100MB	\$1,850	Phase 3 FY21	\$7,500.00 Router
	Kelso Scale	WA		D5			10MB	\$1,250	Phase 2 FY20	\$12,500.00 Router & SW
1201 NE 136th Ave	Cascade Park	WA	98684	D5	Vancouver VIN (Cascade Park)		10MB	\$1,250	Phase 2 FY20	\$7,500.00 Router
2700 116TH ST NE	MARYSVILLE	WA	98271	D7	Marysville		1GB	\$2,800	Phase 3 FY21	
3860 AIRPORT WAY	BELLINGHAM	WA	98226	D7	Bellingham		100MB	\$1,850	Phase 3 FY21	\$7,500.00 Router
10945 CHUCKANUT DR	BURLINGTON	WA	98233	D7	Burlington		100MB	\$1,850	Phase 3 FY21	
909 W. MAIN ST	MONROE	WA	98272	D7	Monroe		100MB	\$1,850	Phase 3 FY21	
840 SE 8TH AVE SUITE 1A	OAK HARBOR	WA	98227	D7	Oak Harbor		100MB	\$1,850	Phase 3 FY21	
I-5 NB MILEPOST 188	Silverlake	WA		D7	Silverlake		100MB	\$1,850	Phase 3 FY21	
9930 Evergreen Way, Suite X-110A	Everett(VATS)	WA		D7	Everett(VATS)		100MB	\$1,850	Phase 3 FY21	\$12,500.00 Router & SW
I-5 SB MILEPOST 235	Bow Hill Scale 33	WA		D7	Bow Hill Scale 33		10MB	\$1,250	Phase 2 FY20	
I-5 NB MILEPOST 214.5	Stanwood Bryant Scale 38	WA		D7	Stanwood Bryant Scale 38		10MB	\$1,250	Phase 2 FY20	
4811 WERNER ROAD	BREMERTON	WA	98312	D8	Bremerton		1GB	\$2,800	Phase 3 FY21	
62 OLD OLYMPIC HWY	PORT ANGELES	WA	98370	D8	Port Angeles		100MB	\$1,850	Phase 3 FY21	\$7,500.00 Router
	Discovery Bay	WA		D8			10MB	\$1,250	Phase 2 FY20	\$7,500.00 Router
22065 VIKING WAY NW	POULSBO	WA	98370	D8	Poulsbo		100MB	\$1,850	Phase 3 FY21	\$7,500.00 Router
629 W DAYTON AIRPORT ROAD	SHELTON	WA	98584	D8	Shelton		100MB	\$1,850	Phase 3 FY21	
3111 PACIFIC AVE	Aberdeen	WA		D8	Hoquiam		100MB	\$1,850	Phase 3 FY21	
797 STATE ROUTE 4	NASELLE	WA	98638	D8	Naselle		100MB	\$1,850	Phase 3 FY21	
	Forks Det.	WA		D8			10MB	\$1,250	Phase 2 FY20	\$7,500.00 Router
	D8 VATs	WA		D8			10MB	\$1,250	Phase 2 FY20	\$12,500.00 Router & SW
2502 112TH STREET EAST	TACOMA	WA	98445	D1	Tacoma		1GB	\$2,800	Phase 4 FY22	
1701 24TH STREET NW	GIG HARBOR	WA	98335	D1	Gig Harbor		100MB	\$1,850	Phase 4 FY22	\$12,500.00 Router & SW
222 TUMWATER BLVD	OLYMPIA	WA	98512	D1	Olympia Det.		100MB	\$1,850	Phase 4 FY22	
7525 A OLD HWY 99 SE	OLYMPIA	WA	98501	D10	Aviation		100MB	\$1,850	Phase 4 FY22	
8543 ARMSTRONG ROAD SW	OLYMPIA	WA	98512	D10	Supply		100MB	\$1,850	Phase 4 FY22	
270 OLYMPIC VIEW DR. SE	BAINBRIDGE ISLAND	WA	98110	D10	Bainbridge		10MB	\$1,250	Phase 2 FY20	\$7,500.00 Router
I-5 NB	OLYMPIA	WA		D10	Nisqually		10MB	\$1,250	Phase 2 FY20	\$12,500.00 Router & SW
2803 156TH AVE SE	BELLEVUE	WA	98007	D2	Bellevue		1GB	\$2,800	Phase 4 FY22	
811 E ROANOKE ST	SEATTLE	WA	98102	D2	Roanoke		100MB	\$1,850	Phase 4 FY22	\$7,500.00 Router
15666 TUKWILA INTERNATIONAL BOULEVARD	SEATTLE	WA	98188	D2	South Seattle		100MB	\$1,850	Phase 4 FY22	\$7,500.00 Router
50810 SE GROUSE RIDGE ROAD	NORTH BEND	WA	98045	D2	Fire Training Academy		100MB	\$1,850	Phase 4 FY22	

333 GRIFFIN AVENUE	ENUMCLAW	WA	98022	D2	Enumclaw	100MB	\$1,850	Phase 4	FY22	
1519 ALASKAN WAY S	SEATTLE	WA	98134	D2	Vessel and Terminal Security (VATS)	100MB	\$1,850	Phase 4	FY22	\$12,500.00 Router & SW
801 ALASKAN WAY PIER 52	SEATTLE	WA	98104	D2	Coleman Dock	100MB	\$1,850	Phase 4	FY22	\$12,500.00 Router & SW
2901 2ND AVENUE	SEATTLE	WA	98121	D2	Washington State Ferries	100MB	\$1,850	Phase 4	FY22	\$12,500.00 Router & SW
Weigh Station	I-5 NB	WA		D2	Federal Way NB Scale	10MB	\$1,250	Phase 2	FY20	\$12,500.00 Router & SW
							<b>\$120,750</b>			<b>\$252,500.00</b>

**DISCLAIMER: ALL COSTS ARE BUDGETARY; ACTUAL COSTS ARE OBTAINED THROUGH WATECH PROCUREMENT PROCESS AND MAY YIELD HIGHER OR LOWER COSTS DEPENDING ON AWARDED VENDOR CONTRACT, DEMARC LOCATION, TIME TO DEPLOY, AND OTHER FACTORS.**

Estimated MRC Costs  
 10MB MRC = \$1,250  
 100MB MRC = \$1,850  
 1GB MRC = \$2,800

**Notes:**

- 1 One time estimated installation cost is based on \$2,000.00 for each circuit.
- 2 ESD Divided up circuits by District that include HQ, Detachments and Crime Labs.
- 3 Project can be stretched further but not recommended. These services are needed now.
- 4 Very minor changes were made due to changing requirements.
- 5 Vancouver Crime Lab is pushed to FY21 due to existing 2 Year 100 MB circuit contract.
- 6 FY19 is based on only 6 months of project cost in the latter FY 2019 budget cycle.

		Projected Cost	One time Installation Cost	FY Year Total	Biennial Budget
Phase 1	FY19	\$61,500.00	\$8,000.00	\$69,500.00	\$69,500.00
Phase 2	FY20	\$648,000.00	\$52,000.00	\$700,000.00	\$1,877,600.00
Phase 3	FY21	\$1,137,600.00	\$40,000.00	\$1,177,600.00	
Phase 4	FY22	\$1,449,000.00	\$26,000.00	\$1,475,000.00	\$2,924,000.00
	FY23	\$1,449,000.00			
	FY24	\$1,449,000.00			\$2,898,000.00
	FY25	\$1,449,000.00			

## IT Addendum

### Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP (insert rows as required)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Technical services	-	\$92,000	-	-	-
Circuit Costs	-	61,500	\$648,000	\$1,137,600	\$1,449,000
Installation costs	-	8,000	52,000	40,000	26,000
Network Equipment, such as routers	-	252,500	-	-	-
Network Maintenance (Smart Net)	-	-	9,000	9,000	9,000
<b>Total Cost</b>	-	<b>\$414,000</b>	<b>\$709,000</b>	<b>\$1,186,600</b>	<b>\$1,484,000</b>

### Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

4. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service?  Yes  No
5. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.)  Yes  No
6. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).)  Yes  No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.

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**2018 Supplemental Budget  
Decision Package**

**Agency: Washington State Patrol**

**Decision Package Code/Title: PL-VB Additional Cadet Class**

**Budget Period: 2018 Supplemental**

**Budget Level: Policy**

**Agency Recommendation Summary Text:**

The Washington State Patrol's Shelton Academy provides training for all Washington State Patrol Troopers. We currently have funding for two Arming Classes and two Trooper Basic Training Classes per biennium. In an effort to decrease the current vacancy rate, this proposal adds one Arming Class and one Trooper Basic Training Class to the 2017-19 Biennium.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for four years. Additional fiscal details are required below.

<b>Operating Expenditures</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
General Fund-State	-	\$80,000	-	-
State Patrol Highway Fund - State	-	6,252,700	-	-
<b>Total Cost</b>	-	<b>\$6,332,700</b>	-	-
Staffing	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
FTEs	-	-	-	-
<b>Object of Expenditure</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Obj. A	-	\$2,375,900	-	-
Obj. B	-	1,034,400	-	-
Obj. E	-	579,400	-	-
Obj. G	-	143,900	-	-
Obj. J	-	2,199,100	-	-

(The funding allocation for this proposal is based on the results of the JLARC cost allocation model approved in the 2016 Supplemental Budget. **This proposal must be agreed upon by both the**

**Transportation Committees and the Omnibus Budget Committees to ensure consistent and fair treatment of resources.)**

### **Package Description**

Field Force vacancies were more than 90 as of August 31, 2017. Due to retirements and separations, we were losing nine commissioned personnel each month from July 2015 through January 2016; for the time period between February and May 2016, the average attrition was five commissioned personnel per month. The current anticipated attrition rate of two per month through the end of this biennium will result in an additional 46 vacancies. The prior five Trooper Basic Training Cadet (TBTC) classes commissioned an average 35 troopers per class. By holding only one Arming and TBTC per year, we are not reversing the vacancy trend, and in order to provide the field force with necessary resources we need to continue an aggressive plan for recruiting and training.

Services provided by road troopers become more challenging when staffing levels are down. Response times to emergencies are delayed due to staffing shortages and employees have difficulty supporting the goals of the agency, causing morale to be low.

The Washington State Joint Transportation Committee conducted a Recruitment and Retention Study, which was submitted to the legislature on December 15, 2015, to evaluate and suggest changes to address staffing concerns. One recommendation was to run two Trooper Basic Training Classes each year to offset vacancy levels. This package requests funding to accommodate the recommendations outlined in the study by running one additional class in the 2017-19 Biennium.

This is a one-time request for additional funding for the 2017-19 Biennium. As these new cadets graduate, we will review our staffing levels and attrition rates. Based on staffing levels, we will determine if additional funding will be needed in the 2019-21 Biennium to continue our aggressive plan for training.

This proposal affects the Field Operations Bureau activity as well as the Agency Administration activity.

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

GOAL #2 Make people safe on Washington roadways.

*Priority 2.2: Enhance safety and services to our citizens through targeted enforcement, education, emergency communications, collision investigations, motorist assists, and other calls for service.*

Captain Shannon Bendiksen is the subject matter expert for this request and she can be reached at (360) 432-7501.

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.**

We are funded approximately \$3.3 million per year for one Arming and one Trooper Basic class. This funding includes salaries, benefits, equipping (uniforms, etc.) and per diem for 48 cadets for nine months of training. This does not include the costs for the instructors and facilities at the Training Academy, or vehicles.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:**

Expenditure estimates include adding one Arming class and one Trooper Basic Training Class at the Shelton Training Academy. The funding requested is for the 35th Arming class and the 111th TBTC. (See class schedule, Attachment A.)

Expenditures include salaries and benefits for the Trooper Cadets (beginning with 60 cadets and graduating 46 based on current graduation rates) and equipment for the cadets such as uniforms, guns, etc. Vehicles are shown at a cost of \$1,900,076 (\$41,306 x 46 graduates). We have included \$107,062 in per diem for the cadets who are assigned away from their home during their coaching trip (30 percent of the 48 field training cadets x statewide average rate for lodging and meals \$163.18 for 45 days of coaching), and relocation costs of \$36,800 for cadets who will relocate after graduation (40 percent of the 46 graduating cadets x \$2,000 each).

**Decision Package Justification and Impacts**

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

This decision package directly supports the Governor's priority Goal 4 "Healthy and Safe Communities". This request supports the outcome measure 2.4; decrease number of traffic related fatalities on all roads from 454 in 2011 to zero (0) in 2030.

We anticipate that holding the additional class will result in the addition of at least 46 commissioned troopers during the 2017-19 Biennium. This is based on an 80 percent graduation rate of a class beginning with 60 cadets, and will help decrease the current vacancy rate.



**Performance Measure detail:**  
N/A

**Fully describe and quantify expected impacts on state residents and specific populations served.**

By having more commissioned officers patrolling the roads in Washington we will be better able to provide assistance to the motoring public and provide more traffic enforcement. We will also have a greater capacity to respond to collisions and help decrease traffic congestion. This is a critical public safety component which affects all state residents and those traveling through our state.

**What are other important connections or impacts related to this proposal?** Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
<b>Regional/County impacts?</b>	<b>Yes</b>	<b>Identify:</b> In addition to the previously identified impacts to all state residents, there are additional impacts to regions and counties which include the ability to respond to calls for service and assistance for natural disasters and civil disturbances. Many counties do not have the resources to adequately mitigate these types of events.
<b>Other local gov't impacts?</b>	<b>Yes</b>	<b>Identify:</b> By keeping staffing levels up, the agency can fully support specialty assignments within the agency. Other local governments rely on our agency for support in covering calls, assisting with investigations, as well as providing specialty services for other law enforcement related items.
<b>Tribal gov't impacts?</b>	<b>No</b>	<b>Identify:</b>

<b>Other state agency impacts?</b>	<b>Yes</b>	<b>Identify:</b> Similar to impacts to other local governments, our agency partners closely with other state agencies to address issues that impact citizens and the state overall. Increased staffing levels will provide for more opportunities to provide support and continue close partnerships with other state agencies: keeping roadways clear, making notifications for critical items, planning and development for growth and productivity, etc.
<b>Responds to specific task force, report, mandate or exec order?</b>	<b>Yes</b>	<b>Identify:</b> This request is a response to the Washington State Patrol Trooper Recruitment and Retention Study prepared by the Washington State Joint Transportation Committee in December, 2015. One suggestion of the report was to provide for additional Trooper Basic Training Classes.
<b>Does request contain a compensation change?</b>	<b>No</b>	<b>Identify:</b>
<b>Does request require a change to a collective bargaining agreement?</b>	<b>No</b>	<b>Identify:</b>
<b>Facility/workplace needs or impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Capital Budget Impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Is change required to existing statutes, rules or contracts?</b>	<b>No</b>	<b>Identify:</b>
<b>Is the request related to or a result of litigation?</b>	<b>No</b>	<b>Identify lawsuit (please consult with Attorney General's Office):</b>
<b>Is the request related to Puget Sound recovery?</b>	<b>No</b>	<b>If yes, see budget instructions Section 14.4 for additional instructions</b>

<b>Identify other important connections</b>		
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**Please provide a detailed discussion of connections/impacts identified above.**  
 Funding for the additional Arming and Trooper Basic class will increase Field Force personnel to cover calls and provide greater opportunity to proactively seek out and enforce traffic violations for continued community safety. Troopers would have more availability to respond to calls for service and other citizen requests. An increase in staffing levels will positively affect morale and work production.


**What alternatives were explored by the agency and why was this option chosen?**  
 Two alternatives that were briefly considered were to hire lateral employees from other agencies and to utilize the Criminal Justice Training Commission (CJTC) to train cadets. Unfortunately, neither of these is ideal as they would require additional time, resources, funding and planning to be successful. We have been a leader in cadet training because of our ability to tailor all training specifically to the job of a state trooper. We have very specific training protocols, explicit requirements, and strong traditions which could be compromised if we were to transition to lateral employees or send cadets to the Criminal Justice Training Commission’s Basic Law Enforcement Academy.

**What are the consequences of not funding this request?**  
 Without funding, the personnel shortage will continue to grow. The services provided to the community will suffer, emergency response times will increase and other specialty services will be reduced or be eliminated. Morale would likely decline and work production would be affected.

**How has or can the agency address the issue or need in its current appropriation level?**  
 The agency could consider funding a portion of the additional class by using the funding saved due to the high attrition rate in field force. These savings are going towards other demands of the agency, such as updating facilities, technology, and equipment used by current staff.

**Other supporting materials:**  
 Academy Class Schedule Through the 2017-19 Biennium

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

No 

- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.

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### **Academy Class Schedule through the 2017-19 Biennium**

**Assumptions:** *The Washington State Patrol is currently authorized 671 FOB Trooper FTEs. In the below projections, we are assuming a monthly attrition rate of 2 (unless otherwise noted). The Arming Class graduation rate and the Trooper Basic Training Class graduation rate are assumed to be 90 percent and 80 percent respectively.*

✓ 87 as of June 1, 2017

Below is our current approved class schedules through the remainder of the 2015-17 biennium:

- 108th Trooper Basic Training Class
  - Dates of the Trooper Basic Training Class: May 8, 2017 through November 15, 2017
  - Class begins with 48 cadets
  - 38 cadets are expected to graduate
    - ❖ Authorized trooper vacancies upon class graduation= **61**(if monthly attrition is at 2 per month)
  
- 33rd Arming Class-anticipate starting with 60
  - Dates of the Arming Class: September 25-November 10, 2017
  - Anticipate starting with 60
  - Anticipate graduating 54 (based on 90 percent graduation rate)
  
- 109th Trooper Basic Training Class
  - Dates of the Trooper Basic Training Class: November 27, 2017 to June 6, 2018
  - Anticipate starting with 54
  - Anticipate graduating 43 (based on 80 percent graduation rate)
    - ❖ Authorized trooper vacancies upon class graduation= **32**(if monthly attrition is at 2 per month)
  
- 34th Arming Class
  - Dates of the Arming Class: April 9-May 25, 2018
  - Anticipate starting with 60
  - Anticipate graduating 54 (based on 90 percent graduation rate)

- 110th Trooper Basic Training Class
  - Dates of the Trooper Basic Training Class: June 11-December 12, 2018
  - Anticipate starting with 54
  - Anticipate graduating 43 (based on 80 percent graduation rate)
    - ❖ Authorized trooper vacancies upon class graduation= 1 (if monthly attrition is at 2 per month)
  
- 35th Arming Class
  - Dates of the Arming Class: October 15 to December 5, 2018
  - Anticipate starting with 60
  - Anticipate graduating 54 (based on 90 percent graduation rate)
  
- 111th Trooper Basic Training Class
  - Dates of Trooper Basic Training Class: December 17, 2018 to June 26, 2019
  - Anticipate starting with 54
  - Anticipate graduating 43 (based on 80 percent graduation rate)
    - ❖ Authorized trooper vacancies upon class graduation= near zero (if monthly attrition is at 2 per month)

**PLACEHOLDER**

**2018 Supplemental Budget  
Decision Package**

**Agency: Washington State Patrol**

**Decision Package Code/Title: PL-VC 1983 King Air**

**Budget Period: 2018 Supplemental Budget**

**Budget Level: Policy**

**Agency Recommendation Summary Text:**

King Air aircraft are used regularly to safely and economically transport the Governor, other Washington State officials, and public safety personnel. The Washington State Patrol (WSP) Aviation Section requests funding for a required engine overhaul, avionics, and legacy airframe updates to the 1983 King Air aircraft to bring it into compliance with Federal Aviation Administration (FAA) requirements and industry standards. The maintenance will improve safety, efficiency, and reliability for continued use of aging aircraft.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for four years. Additional fiscal details are shown below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund - State	-	\$1,475,000	\$225,000 (est.)	\$225,000 (est.)
State Patrol Airplane Revolving Account – Non-appropriated	-	1,475,000	225,000 (est.)	225,000 (est.)
<b>Total Cost</b>		<b>(See Note on Page 84)</b>		
Staffing	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
FTEs	-	-	-	-
<b>Object of Expenditure</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Obj. E	-	1,475,000	225,000 (est.)	225,000 (est.)
Obj. M	-	1,475,000	225,000	225,000



			(est.)	(est.)
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(The funding allocation for this proposal is based on the results of the JLARC cost allocation model approved in the 2016 Supplemental Budget. **This proposal must be agreed upon by both the Transportation Committees and the Omnibus Budget Committees to ensure consistent and fair treatment of resources.**)

**Package Description**

The WSP Aviation Section provides on-demand air transportation service for all state agencies and public safety partner stakeholders, including the Governor. The section has operated King Air aircraft since the 1960s to ensure primary mission essential functions are performed. The transportation program is an all-hazard emergency resource for state government during disasters, law enforcement activities, urgent medical events, and homeland security-related emergencies. The King Air provides pressurized, multiple passenger, and all weather flight capabilities that cannot be matched by the WSP’s Cessna traffic law enforcement aircraft.

The following agencies have contractual agreements to utilize the Washington State Patrol’s transportation aircraft:

Washington State Board for Community and Technical Colleges	Department of Commerce
Washington State Department of Transportation	Department of Corrections Washington State
Department of Ecology State of Washington	Office of Financial Management
Washington Department of Fish & Wildlife	Washington State Department of Health
Washington State Department of Enterprise Services	Office of the Insurance Commissioner Washington State
Washington State Department of Labor & Industries	Washington State Lottery
Washington State Department of Natural Resources	Washington State Parks and Recreation Commission
Department of Revenue Washington State	Office of the Secretary of State
Washington State Department of Social and Health Services	Office of Superintendent of Public Instruction
Washington Traffic Safety Commission	Washington Utilities and Transportation Commission

Multifunctional aircraft are a long-term investment for the agency and Washington State. Continued maintenance is necessary to ensure these investments meet federal mandatory and industry standards. The 1983 King Air aircraft has been grounded since May 2014 and will remain so until it is brought into compliance with FAA specifications. With advances in aviation technology and the age of the King Air (33 years), the aircraft requires a complete overhaul to have an appropriate level of safety and to comply with FAA and industry standards.

Fund 471, State Patrol Non-appropriated Airplane Account, is set up to fund routine maintenance services and inspections. The account receives monies from billings to other agencies that use the aircraft. The fees are based on a cost analysis performed regularly to ensure the appropriate costs are recovered. In addition, all users of the aircraft, including the Governor and the WSP, contribute a maintenance surcharge to the fund based on usage. The current balance in the fund is not sufficient to cover the 1983 King Air overhaul.

Lieutenant Jim Nobach is the subject matter expert and he can be reached at (360) 753-6173.

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.**

Major overhaul, compliance, and next generation air transportation system maintenance is a requirement not included in the current funding. Historical operating and maintenance funding and expenditures for the King Air are as follows:

Biennium	Funding	Expenditures	Variance [ Positive / (Negative)]
2009 – 2011	\$2,992,924	\$2,852,039	\$140,885
2011 – 2013	2,258,124	2,448,138	(190,014)
2013 - 2015	2,407,150	2,258,145	149,005
2015 – 2017	\$2,356,100	\$2,057,312	\$298,788

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:**

The 1983 King Air needs a turbine engine overhaul, flammable hoses, starter generators, service bulletin compliance, gear overhaul, oxygen system overhaul, FAA next generation air transportation system avionics update, ram air foreign object separator, dual aft body strakes, and wing leading edge devices to meet current day standards and factory best practices

Costs for the project are based on identification of required maintenance, next generation avionics, safety/operational standards and discussions with potential vendors for a cost estimate. The following items are anticipated:

Turbine Engine Overhaul/Flammable Hoses/Starter Generators/Service Bulletins/Assoc. parts	\$1,100,000
Gear Overhaul	15,000
Oxygen System Overhaul	14,000
Avionics ADS-B	95,000
Avionics Multifunction Map Display	88,000
Avionics Global Positioning System (GPS) Wide Area Augmentation System (WAAS)	65,000
Raisebeck Ram Air Foreign Object Separator, Dual Aft Body Strakes, Wing Leading Edge	98,000
<b>Total</b>	<b>\$1,475,000</b>

In addition, funding for operational costs would be needed. Operational costs include:

- King Air flight time operational availability restored to nearly 100% increasing King Air flight hours and reducing Cessna transportation hours
- Phase maintenance inspections
- 7-day maintenance inspections
- 10,000 cycle maintenance program = approximately 40% increase in maintenance inspection intervals/time
- Airframe maintenance
- Turbine engine maintenance
- Avionics maintenance
- Unforeseen maintenance
- Communication maintenance
- Interior – flammability maintenance and compliance
- Lifetime limited parts replacement
- Avionics navigation subscriptions
- Purchased services - maintenance tracking and compliance
- Flight insurance
- Pilot/maintenance training
- Legacy aircraft technical support
- Maintenance/technical publications (specific to 1983 King Air)
- Legacy aircraft part tooling
- Fuels/oils and consumables
- Aircraft miscellaneous – tires, brakes, hoses, heating ventilation air-conditioning, windows, pressurization consumables – oxygen masks/hoses/regulators/bottles
- Corrosion protection/paint

- De-ice equipment maintenance
- Aircraft soaps, detergents, detail for salt air environment
- Pilot/maintenance staff hours
- Shipping – consumables, etc.
- Customs compliance registration

**We are continuing to develop ongoing costs for the 1983 King Air and will provide a revised request that includes the operating costs for future biennia. We estimate we will need to be between \$450,000-\$500,000 per biennium.**

**Note:** The Washington State Patrol's non-appropriated Airplane Revolving Account (Fund 471) is used to account for all costs for the King Air. Receipts from aircraft user fees (paid by other agencies and private users as reimbursement for the use of the patrol's aircraft) are deposited into the account and expenditures from the account are only for expenditures related to these aircraft (RCW 43.79.470.) Because the account does not have enough fund balance to cover these midlife maintenance costs, we need an appropriation from the General Fund-State to make an Inter-fund transfer (Object M) to Fund 471. We will also need spending authority for Fund 471 to pay for the maintenance costs from this account as directed by the above referenced RCW.

### **Decision Package Justification and Impacts**

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

We expect the aircraft to meet all FAA and industry standards after the overhaul, next generation avionics, and updates are complete. We also expect improved reliability and safety of the aircraft which is critical given its legislated role in state all-hazards response and transportation of state officials.

#### **Performance Measure detail:**

The WSP Aviation Section currently monitors the following performance outcomes related to the operation and maintenance of the King Airs:

1. Cost-benefit analysis – Productivity tracking.
2. Dispatch reliability – The actual reliability of an aircraft that is available for missions and to perform the mission without delays or cancellations.
3. Operational availability – The percent of time an aircraft is available for dispatch (missions). If an aircraft is down for maintenance five (5) days in a single month, the rate is 83 percent. If an aircraft is down for maintenance 40 days in a year, the rate is 89 percent.
4. Safety – Measured by the number of incidents and accidents per 1,000 hours of flight time.

**Fully describe and quantify expected impacts on state residents and specific populations served.**

The King Air aircraft would be available for all-hazards response and transportation of state officials.

**What are other important connections or impacts related to this proposal?** Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	The King Air is able to fly into airports where commercial aircraft cannot, making regional airports available for the Governor and other state officials when needed.
Other local gov't impacts?	Yes	The King Air is able to fly into airports where commercial aircraft cannot, making regional airports available for the Governor and other state officials when needed.
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	Yes	The King Air will be available for the Governor and other state officials when needed. Without the King Air, other state agencies (and the WSP) would have to contract with a private charter service or fly commercially, neither of which is feasible in an emergency situation when immediate flights are necessary.
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs	No	Identify:

Impact(s) To:		Identify / Explanation
or impacts?		
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

**Please provide a detailed discussion of connections/impacts identified above.**

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

Two alternatives were considered:

- 1) Sell the 1983 King Air and purchase a new Cessna Grand Caravan EX.  
The economic benefit would be reflected in direct operating costs, maintenance, and training. The advantages of this option are reliable next-generation aircraft systems, full manufacturer support, dependable transportation services, and an effective aerial law enforcement dual-purpose platform.

Estimated Cost Breakdown:

2017 Cessna Grand Caravan EX	\$2,865,515
8.9% Tax	257,700
1983 King Air Sales Proceeds Applied	-360,000
Specialty Tools and P-25 Radio	65,000
Total	\$2,828,215

If we were to enter into a Certification of Participation (COP) with the State Treasurer at current rates, the annual (COP) payment would be approximately \$600,000 per year. More specific detail can be obtained from the State Treasurer if requested.

2) Additionally, the Aviation Section compares costs biannually associated with agency aircraft programs (King Air) to other transportation options to include: 2a) Charter Aircraft/Fractional Ownership, and 2b) Leased Aircraft.

2a) Charter Aircraft/Fractional Ownership:

**Aircraft Charter Direct Cost Comparisons**

Assumption: 2 pilots and 8 passengers round trip from Olympia – Spokane – Olympia with a 6 hour layover

WASHINGTON STATE PATROL AVIATION	WESTAIR CHARTER BOISE	EVOJETS	CLAY LACY AVIATION SEATTLE	NET JETS FRACTIONAL OWNERSHIP**
King Air 200	Pilatus PC-12	King Air 200	King Air 200	Citation Encore
\$1,454/HR X 2.0 Hours	\$1,275/HR X 6*	\$3,318/HR X 2.2 hours	\$2,968/HR X 2.2	\$5,360/HR X 2.0 Hours
\$2,908 All Charges	\$7,650 Aircraft Charges	\$7,300 Aircraft Charges	\$6,531 Aircraft Charges	\$10,720 Aircraft Charges
	+Extra pilot fee \$600/day			
	+Standby Hours (\$200)			
	+FET (581)			
90 minute availability	Cannot guarantee availability	Cannot guarantee availability	Cannot guarantee availability	10-24 hour response availability
<b>WSP</b>	<b>CHARTER</b>	<b>CHARTER</b>	<b>CHARTER</b>	<b>FRACTIONAL</b>
OLM-GEG-OLM	OLM-GEG-OLM	OLM-GEG-OLM	OLM-GEG-OLM	OLM-GEG-OLM
<b>\$2,908 Total Cost</b>	<b>\$9,031 Total Cost</b>	<b>\$7300 Total Cost</b>	<b>\$6531 Total Cost</b>	<b>\$10,720 Total Cost</b>

Notes:

1. \*Includes flight hours to position aircraft
2. \*\*Least expensive fractional plan: \$134,000 for 25 hours flight time - 1 hour minimum charge per leg
3. This list was last updated October 2017.

2b) Leased Aircraft: Restrictions on the operations of aircraft may include where the aircraft is based, how the aircraft is operated, geographic regions in which the aircraft can be operated, and may prohibit commercial operations unless prearranged. Additionally, leases have return conditions that could be cost prohibitive.

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

Currently the 1983 King Air aircraft is grounded until it is brought into compliance with FAA specifications. Multifunctional aircraft are a long-term investment for the agency and Washington State. Aircraft depreciate in value over time and continued maintenance, and in the case the 1983 King Air, a complete overhaul, is necessary to ensure this important asset meets federal mandatory and industry standards. If this request is not funded, the aircraft will remain inoperable. The impacts include:

1. Operational availability is reduced from nearly 100% (with two King Airs) to 75-80% with just one King Air. The 1995 King Air is unavailable for dispatch approximately 20-25% of the time due to mandatory maintenance requirements.
2. Inability to provide all-weather air transportation service if the 1995 King Air is grounded for scheduled maintenance or experiences an unexpected maintenance problem.

3. Inability to provide simultaneous transportation flights to separate requesting State partners.
4. Use of multiple Cessna aircraft to transport required passengers – King Air passenger capacity 8-9 passengers vs. a Cessna's 2 passenger capacity.


**How has or can the agency address the issue or need in its current appropriation level?**

Because the King Air program is funded by the general fund, the agency could reallocate funding from other divisions. This would impact activities such as the Crime Lab, Missing and Exploited Children, Executive Services, and Investigative Services.

**Other supporting materials:**

N/A

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

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)



**Washington State Patrol**  
**16-Year Transportation Plan**  
**Updated with the September 2017 Forecast**

(Dollars in Thousands)

		17-19	19-21	21-23	23-25	25-27	27-29	29-31	31-33
		Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
<b>State Patrol Highway (081) • Washington State Patrol</b>									
Beginning Fund Balance - Per Enterprise Report - 6/30/2017		23,336	(6,743)	(33,316)	(46,621)	(46,642)	(36,068)	(14,871)	6,326
Minimum fund balance-reserve-per Legislative plan		-	-	-	-	-	-	-	-
<b>Adjusted Balance</b>	<b>S</b>	<b>23,336</b>	<b>(6,743)</b>	<b>(33,316)</b>	<b>(46,621)</b>	<b>(46,642)</b>	<b>(36,068)</b>	<b>(14,871)</b>	<b>6,326</b>
Motor Veh Lics Permits Fees Distr	S	406,282	420,292	432,902	445,814	455,941	466,114	466,114	466,114
Driver Related Lics Permits Fees Distr	S	27,827	28,391	28,863	29,246	29,624	29,980	29,980	29,980
Terminal Safety Inspection Fees From UTC	S	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
Breath Test Fees	S	2,830	2,830	2,830	2,830	2,830	2,830	2,830	2,830
ACCESS user fees	S	1,466	1,502	1,634	1,566	1,596	1,625	1,625	1,625
Communications Sites (tower lease fees)	S	832	882	936	993	1,053	1,118	1,118	1,118
Treasury Deposit Earnings	S	150	150	150	150	150	150	150	150
Other Revenue	S	10	10	10	10	10	10	10	10
Court DUI cost reimbursement	S	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Commercial Vehicle Division Penalties	S	593	593	593	593	593	593	593	593
Administrative Transfer In (108 to 081)	S	43,000	-	-	-	-	-	-	-
Administrative Transfer In (001 to 081)	S	625	-	-	-	-	-	-	-
Administrative Transfer Out (081 to Connecting Washington Account)	S	(21,221)	-	-	-	-	-	-	-
Federal Funds	F	14,025	14,025	14,025	14,025	14,025	14,025	14,025	14,025
Local Funds	L	3,863	3,863	3,863	3,863	3,863	3,863	3,863	3,863
<b>Total Revenues</b>		<b>484,282</b>	<b>476,538</b>	<b>489,806</b>	<b>503,090</b>	<b>513,685</b>	<b>524,308</b>	<b>524,308</b>	<b>524,308</b>
<b>WSP - Operating</b>	S	480,926	480,926	480,926	480,926	480,926	480,926	480,926	480,926
<b>ML Requests</b>									
M2 UA Restoration of Agency Underruns	S	4,705	4,705	4,705	4,705	4,705	4,705	4,705	4,705
M2 UC Internal Auditor	S	125	125	125	125	125	125	125	125
M2 UD Cost Allocation	S	(1,715)	(1,715)	(1,715)	(1,715)	(1,715)	(1,715)	(1,715)	(1,715)
M2 UE Network Equipment Maintenance	S	369	369	369	369	369	369	369	369
M2-8F Fuel Adjustment	S	(526)	(526)	(526)	(526)	(526)	(526)	(526)	(526)
<b>PL Request</b>									
PL VA Dedicated Data Network	S	339	339	339	339	339	339	339	339
PL VB Trooper Basic Training Class	S	6,253	-	-	-	-	-	-	-
<b>WSP - Operating - Federal Funds</b>	F	14,025	14,025	14,025	14,025	14,025	14,025	14,025	14,025
<b>WSP - Operating - Local Funds</b>	L	3,863	3,863	3,863	3,863	3,863	3,863	3,863	3,863
<b>WSP Capital</b>		3,103	1,000	1,000	1,000	1,000	1,000	1,000	1,000
PL WA Shelton Skid Pan Replacement	C	575							
PL WB Shelton Training Tank Equipment	C	747							
PL WC Exterior- South King County Detachment	C	244							
PL WD HVAC Replacement	C	610							

**Washington State Patrol**  
**16-Year Transportation Plan**  
**Updated with the September 2017 Forecast**

*(Dollars in Thousands)*

		17-19	19-21	21-23	23-25	25-27	27-29	29-31	31-33
		Plan	Plan	Plan	Plan	Plan	Plan	Plan	Plan
<b>State Patrol Highway (081) • Washington State Patrol</b>									
PL WE Generator and UPS Power	C	568							
PL WF Emergency Repairs	C	150							
<b>Total WSP Expenditures</b>		<b>514,361</b>	<b>503,111</b>	<b>503,111</b>	<b>503,111</b>	<b>503,111</b>	<b>503,111</b>	<b>503,111</b>	<b>503,111</b>
<b>Ending Fund Balance</b>		<b>(6,743)</b>	<b>(33,316)</b>	<b>(46,621)</b>	<b>(46,642)</b>	<b>(36,068)</b>	<b>(14,871)</b>	<b>6,326</b>	<b>27,523</b>

**Assumptions:**

- 1) Revenues are based on the September 2017 Transportation Revenue Forecast.
- 2) Expenditures are based on the 2017-19 Biennium legislative appropriations and the 2018 Supplemental Request.

# 2018 Supplemental Budget Request

## **ELECTRONIC SUBMITTAL CONFIRMATION FORM**

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**Agency Number:** 2250

**Agency Name:** Washington State Patrol

Agencies are required to provide electronic access to each decision package in their budget request as part of the submittal process. Confirm Option 1 or 2 below:

Option 1:

- This agency posts all decision packages for our 2018 supplemental budget request to our public facing website at the following URL:

URL: [http://www.wsp.wa.gov/publications/reports/supplemental\\_budget\\_request.pdf](http://www.wsp.wa.gov/publications/reports/supplemental_budget_request.pdf)

Option 2:

- This agency does not post decision packages and has forwarded copies via e-mail to [OFM.Budget@ofm.wa.gov](mailto:OFM.Budget@ofm.wa.gov).

These decision packages conform to our agency's ADA accessibility compliance standards.

**Agency Contact:** Webmaster

**Contact Phone:** (360)596-4000

**Contact E-mail:** [wsp.webmaster@wsp.wa.gov](mailto:wsp.webmaster@wsp.wa.gov)

**Date:** October 9, 2017