WASHINGTON STATE PATROL

Service with Humility

Operational Budget Request

2017-2019 Biennium

JAY INSLEE
Governor

JOHN R. BATISTE
Chief

STATE OF WASHINGTON
WASHINGTON STATE PATROL
General Administration Building • PO BOX 42600 • Olympia, WA 98504-2600 • (360) 596-4000 • www.wsp.wa.gov

September 15, 2016

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

Dear Mr. Schumacher:

Enclosed is The Washington State Patrol's 2017-19 Operating Budget request. My top priorities for funding include:

- Additional Trooper Basic Training Classes in the 2017-19 Biennium to meet our recruitment needs
- An E911 Statewide Phone System upgrade
- Support for our critical Information Technology needs resulting from increasing system requirements over the past several biennia

I look forward to discussions with OFM and Legislative staff on all of our proposals, and I appreciate your consideration of our budget request.

Sincerely,

CHIEF JOHN R. BATISTE

JRB:dll
Enclosure

2017-19 Biennium Budget Request
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Agency Activity Inventory Report
Overhead Cost Allocation to Activities Description
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Tab B **Recommendation Summaries**
Agency Recommendation Summary - This document displays the requested dollars by fund and the average annual FTE staff for the biennium for each significant change between the current biennium and the ensuing biennium budget request. Each incremental change in the carry-forward, maintenance, and performance levels is listed as a separate line item with its own code and description.

Tab C **Decision Package Summary -** This document lists policy level decision package in priority order. .

Maintenance Level – Displays decision packages that reflect the cost of inflation, maintenance, or equipment replacement not contemplated in the current budget.

Policy (Performance) Level – Displays decision packages that represent revised strategies or substantial differences in program direction.

Tab D **Revenues, Transportation Plan, Fee Changes, Working Capital, and Federal Fund Estimates**
Summarized Revenues - This document displays revenue estimates received by the agency that support expenditure requests and that assist in estimating statewide fund balances.

16 Year Transportation Plan - The State Patrol Highway Account represents about 75 percent of the agency's funding. This page displays revenue and expenditure estimates to the account over eight biennia.

Working Capital Reserve - This lists the recommended ending fund balance for revenue accounts administered by the agency.

Federal Fund Estimates/State Match - This document lists state matching requirements for federal grants received by the agency.

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Commercial Vehicle Enforcement Bureau

The Commercial Vehicle Enforcement Bureau (CVEB) consists of four divisions that provide a variety of services to our agency and the public; the Commercial Vehicle Division, the Motor Carrier Safety Division, the Property Management Division and Budget and Fiscal Services. The Bureau is responsible for promoting and educating the safe travel of commercial vehicles on the state's highways, enhancing safe transportation of school children and protecting the state's infrastructure and providing fiscal support for the agency. CVEB oversees the maintenance and replacement of department facilities; purchasing, equipping and maintaining all agency fleet vehicles; and acquiring and distributing assets such as uniforms and equipment throughout the agency.

Field Operations Bureau

The Field Operations Bureau (FOB) is primarily responsible for traffic law enforcement, collision investigation, and motorist assists on 18,642 lane miles of state highways and interstates. The bureau oversees eight geographical districts statewide, where commissioned troopers carry out the department's primary goal of providing a safe motoring environment for the public.

Fire Protection Bureau

The Office of the State Fire Marshal and Fire Protection Bureau (FPB) provide services to fire districts, government agencies, members of the media, and the general public. These services include fire fatality reporting; fire code review and adoption; construction plan review for fire sprinkler and alarm systems; and fire inspections of high risk occupancies housing elderly and vulnerable populations. In addition, the bureau regulates the fireworks and sprinkler industry through a licensing program and certification of cigarette manufacturers. The State Fire Training Academy provides training to the state's fire departments and districts. The Fire Protection Bureau also provides coordination of Washington State fire service resources for mobilization during natural or human-caused disasters. Terrorism and hazardous materials training, fire and life safety prevention education, and public information services are also responsibilities of the Fire Protection Bureau.

Forensic Laboratory Services Bureau

The Forensic Laboratory Services Bureau (FLSB) provides a wide range of forensic science expertise to city, county, and state law enforcement officers, assisting agencies at crime scenes, preparing evidence for trials, and providing expert testimony. The bureau coordinates the efforts of the State's Breath Alcohol Test Program, Drug Evaluation and Classification (DEC) Program, six Crime Laboratories, the Latent Print Laboratory, and the State Toxicology Laboratory.

Investigative Services Bureau

The Investigative Services Bureau (ISB) consists of divisions that provide various public services, including investigating computer crimes, missing children, narcotics, dismantling of clandestine labs, gathering of criminal intelligence, and participating in special operations. In addition, the bureau provides fatality and criminal investigations, vessel and terminal security and criminal history information.

Technical Services Bureau

The Technical Services Bureau (TSB) consists of six divisions that provide various services, including dispatching, training, information technology applications, electronic and microwave system services; voice and data communications, officer and public safety communications, recruiting and hiring, and records management. These services are provided to the entire agency, other law enforcement and government agencies, and members of the general public.

WASHINGTON STATE PATROL
ORGANIZATIONAL CHART
APRIL 2016

CHIEF JOHN R. BATISTE

Department Psychologist

Labor and Policy Advisor

Government and Media Relations

Field Operations Bureau

- Tacoma D-1
- Bellevue D-2
- Yakima D-3
- Spokane D-4
- Vancouver D-5
- Wenatchee D-6
- Marysville D-7
- Bremerton D-8

Commercial Vehicle Enforcement Bureau

- Budget and Fiscal Services
- Commercial Vehicle Division
- Motor Carrier Safety Division
- Property Management Division

Fire Protection Bureau

- Prevention Division
- Fire Training Academy

Forensic Laboratory Services Bureau

- Crime Laboratory Division
- Toxicology Laboratory Division
- Impaired Driving Section

Investigative Services Bureau

- Criminal Investigation Division
- Criminal Records Division
- Homeland Security Division
- Investigative Assistance Division
- Office of Professional Standards
- Special Operations Division

Technical Services Bureau

- Communications Division
- Electronic Services Division
- Human Resource Division
- Information Technology Division
- Risk Management Division
- Training Division

An internationally accredited agency providing professional law enforcement services

OFFICE OF THE CHIEF
ORGANIZATIONAL CHART
August 29, 2016

Chief
John R. Batiste
6001

Executive Assistant
Karen J. Miller
E025

Confidential Secretary
Kathy L. Schiewe
E036

Labor and Policy Advisor
Dory Nicpon
E144

Government and Media Relations
Captain Monica A. Alexander
6006

Department Psychologist
Daniel W. Clark
E141

Commercial Vehicle Enforcement Bureau
Assistant Chief Jason G. Berry
7374

Field Operations Bureau
Assistant Chief Jeffrey R. Sass
6003

Forensic Laboratory Services Bureau
Director Larry D. Hebert
E146

Fire Protection Bureau
State Fire Marshal Chuck Duffy
E153

Technical Services Bureau
Assistant Chief Marc W. Lamoreaux
6005

Investigative Services Bureau
Assistant Chief Randy F. Drake
6004

Budget and Fiscal Services Division
August 9, 2016

Administrator
Bob Maki
E147

Secretary Supervisor
Diane Lofstrom
1112

Secretary Senior
Donna Eastham
1307

Office Assistant 3
Tara Firch
1417

Contracts Mgr
Simon Tee
1303

- Contracts Spec 3
  Julie Hannah
  0024
- Contracts Spec 3
  Blessing Guillermo
  T0024
- Contracts Spec 2
  Rebecca Kirby
  1573
- Contracts Spec 1
  Holly White
  1653
- Contracts Asst
  Karen Cline
  1110

Budget Mgr
Mary Thygesen
1217

- Sr Budget Mgmt Analyst
  Eileen Nashleanas
  1296
  - Budget Analyst 3
    Kendra Sanford
    1652
- Budget Mgmt Analyst
  Shawn Eckhart
  1690
- Budget Mgmt Analyst
  Kathy Longbotham
  1297
- Budget Analyst 3
  Yvonne Stevens
  1740
- Fiscal Analyst 3
  Vacant
  1426

FS/Payroll Mgr
Sue Aschenbrenner
1299

- Fiscal Analyst 5
  Colleen Marten
  0895
  - Fiscal Analyst 3
    Jennifer Welsh
    1214
  - Fiscal Analyst 3
    Lacey Ledford
    1362
  - Fiscal Analyst 2
    Heidi Wiser
    0160
  - Fiscal Analyst 2
    Sharley Salas
    0578
  - Fiscal Analyst 1
    Debbie Aust
    1551
  - Fiscal Analyst 1
    Tara Serrette
    1655
- FSU Manager
  Kathy Cerbes
  1301
  - Fiscal Analyst 3
    Desiree Hernandez
    1785
  - Fiscal Analyst 2
    Colleen Grayless
    1298
  - Fiscal Analyst 2
    Nikki Baker
    1302

Accounting Mgr
Brian Wright
1624

- Fiscal Analyst 4
  Janis Hughes
  1181
  - Fiscal Analyst 2
    Beth Fajardo
    0169
  - Fiscal Analyst 2
    Renuka Sivakumar
    1300
  - Fiscal Analyst 2
    Vacant
    1318
  - Fiscal Analyst 2
    Terry Gadd
    P1264
- Fiscal Analyst 4
  Kathy Davis
  1292
  - Fiscal Analyst 3
    Tanya Pierce
    1304
  - Fiscal Anaylst 2
    Marivic Runyan
    0617
  - Fiscal Analyst 2
    Melody Maples
    1319
  - Fiscal Analyst 1
    Arlene Boheler
    0170
  - Fiscal Analyst 1
    Tina Aschenbrenner
    1361
  - Fiscal Tech 2
    Vacant
    1420
- Fiscal Analyst 4
  Alaine Johnson
  1305
  - Fiscal Analyst 2
    Rachel Hawthorne
    1308
  - Fiscal Analyst 2
    Marina Foster
    1477
  - Fiscal Analyst 1
    Allison Ernst
    1153
  - Fiscal Analyst 1
    Vacant
    N1153
- Fiscal Analyst 3
  Angela Keck
  1264

Communications Division
Org Chart
October 2015

Division Administrator
Mark Layhew
Position #: E145

Administrative Assistant 3
Dayal Trusty
Position #: 0100

Division Assistant Administrator
Meagan K. Renick
Position#: 0152

Training Program Manager
Tony J. Amorati
Position #: 0004

CAD Systems Administrator
ITS 4 Richard Warren
Position#: 1654

Assistant CAD Administrator
Christopher J. Anderson
Position # 1904

Training Program Supervisor
CO 3 Vanessa C. Barnes
Position #: 0869

Training Program Officer
CO 2 Naomi D. Hannah
Position #: 0857

| D1 Comm Mgr CO 4 **Laurie Langlois** Position #: 0850 | D2 Comm Mgr CO 4 **Jo Baumgartner** Position #: 0587 | D3 Comm Mgr CO 4 **Julie Hudson** Position #: 0870 | D4 Comm Mgr CO 4 **Yvonne LeBlanc** Position #: 0875 | D5 Comm Mgr CO 4 **Cheryl Oltmann** Position #: 0865 | D6 Comm Mgr CO 4 **Becky Kallstrom** Position #: 0874 | D7 Comm Mgr CO 4 **Andrea Marlow** Position#: 0143 | D8 Comm Mgr CO 4 **Monte Simpson** Position #: 0135 |

CRIMINAL INVESTIGATION DIVISION

Yellow = Admin/Clerical staff
Cream = Professional staff
Pink = Vacancy
WSP Blue = Commander/Captain
Dark Blue = Section Commander
Blue = Unit Supervisor
Light blue = Detectives
Pale blue = VIN officers

Division Commander
Captain
6019

Admin. Assistant 3
0886

Assistant Commander
Lieutenant
6054

Sec Sr
1579

Research Analyst 3
1252

Assistant Commander
Lieutenant
6053

Assistant Commander
Lieutenant
6052

DSHS SIU
Det. Sergeant
6172

MAIT
Det. Sergeant
6169

CDIU/GI/ITU
Det. Sergeant
6167

CIU - D1
Det. Sergeant
6170

CIU - D2
Det. Sergeant
6171

CIU - D3
Det. Sergeant
6173

CIU - D4
Det. Sergeant
6174

CIU - D5
Det. Sergeant
6175

CIU - D6
Det. Sergeant
6176

CIU - D7
Det. Sergeant
6177

CIU - D8
Det. Sergeant
7251

RATU 1
Det. Sergeant
6164

RATU 2
Det. Sergeant
6165

RATU 4
Det. Sergeant
6166

SNOCAT
Det. Sergeant
7258

Secretary Sr
1837

Detective
6666

CDIU_RA2
P-0197

OA3
0996

OA3
0960

OA3
1615

OA3 - .5
1073

OA3
1606

OA3 - .5
1209

OA3
1255

Detective
6711

Detective
6672

Detective
6679

Detective
6692

Detective
6669

Detective
6683

Detective
6667

CDIU_Det.
6680

Detective
6673

Detective
6684

Detective
6688

Detective
6697

Detective
6702

Detective
6704

Detective
6707

Detective
6712

Detective
6670

Detective
7101

Detective
6694

Detective
7249

Detective
6668

CDIU_Det.
6686

Detective
6675

Detective
6685

Detective
6689

Detective
6698

Detective
6696

Detective
6705

Detective
6708

VIN Officer
1027

Detective
6671

Detective
6682

Detective
6695

Detective
7250

CDIU_Det.
6687

Detective
6691

Detective
7089

Detective
6690

Detective
6699

Detective
6703

Detective
6706

Detective
6709

VIN Officer
1479

Detective
6681

Detective
7099

SPK **CDIU**
Det.
7354

Detective
6713

Detective
6701

VIN Officer
1687

VIN Officer
1499

VIN Officer
1495

Detective
6710

VIN Officer
1501

VIN Officer
1478

VIN Officer
1486

GI_Det.
7095

Detective
6674

VIN Officer
1484

VIN Officer
1490

Detective
7053

VIN Officer
1534

VIN Officer
1480

VIN Officer
1487

ITU_Det.
6678

VIN Officer
1026

VIN Officer
1481

VIN Officer
1483

ITU_Det.
6676

VIN Officer
1496

OIC_Det.
7253

CID Acronyms
SIU = Special Investigation Unit
DSHS = Department of Social & Health Services
MAIT = Major Accident Investigation Team
CDIU = Cooperative Disabilities Investigation Unit
GI = General Investigations
ITU = Identity Theft Unit
OIC = Office of the Insurance Commissioner
VIN = Vehicle Identification Number
CIU = Criminal Investigation Units
RATU = Regional Auto Theft Unit
SNOCAT = Snohomish County Auto Theft Task Force

8/16/2016

CRIMINAL RECORDS DIVISION

Jim Anderson
Division Administrator
E150

Admin. Assistant 3 - 1095

Michelle Kromm
Info Tech Specialist 4
1122

Deborah Collinsworth
Identification & Criminal History Section Manager
0759

Kateri Candee
ACCESS/Collision Records Section Manager
1708

Marsha Stril
CICS - 1310

Jo Williams
Background Ck / FP Unit
Manager - 1576

Fingerprint Supervisor
Graveyard - 1889

Elaine Hale
CICS - 1389

Becky Miner
Crim. Hist. Records Unit
Manager - 1097

Kevin Baird
Information Security
Officer - 1788

Patrick Gibbs
Trans. Planning
Specialist 3 - 0715

Lynette Brown
Background Check
Unit Supervisor - 1510

Yim Locke	FA1 - 1388
Kimberly Russell	CRTL - 0770
Lourdes Aspiras	CRT1 - 1423
Tara Harper	CRT1 - 0957
Allen Bolsinger	CRT1 - 1094
Amy Srsen	CRT1 - 1604
John Tveter	FT2 - 1128
Vallery Wilson	CSS2 - 1121

CRT1 - 1509

Doug Patterson
Fingerprint Supervisor
Dayshift - 1146

Alexandra Spencer
OA3 - 1098

Kelly Hunt
FPLT - 0802

Anna Le
FPT2 - 0758

Breanna Peters
FPT2 - 1099

MiMi Davis
FPT2 - 1100

Robert Lackey
FPT2 - 1862

Allison Benedict
FPT1 - 0757

Jessica Traweek
FPT1 - 1849

Kaitlyn Bishop
FPT1 - 1392

Holly Williams
FPT1 - 1393

Melissa MacDonald
FPT1 - P283

FPT2 - 1871

Angela Hillard
Fingerprint Supervisor
Nightshift - 1147

Leonida Eason
OA3 - 1142

Amie Carnes
FPLT - 1397

Richard Eng
FPT2 - 1309

Ashlyn Bogus
FPT1 - 1848

Heather Carlson
FPT1 - 1603

Toni Snyder
FPT1 - 1394

Sheena Meara
FPT1 - 1392

Carl Dimock
FPT1 - 0956

FPT1 - 1870

FPT1 - 0755

Kim McParland
Crim History Support/
SOR Supervisor - 1387

Connie Pekola
OA3 - 0953

Kim Flores
CRT2 - 1125

Aimee Cox
CRT1 - 1599

Suzi Farrington
CRT1 - 1129

Debbra Gadd
CRT1 - 1127

Joe Parks
CRT1 - 0775

Jennifer Nasleanas
CRT1 - 0923

Klaudia Ochocka
CRT1 - 0768

Patti Deane
CRT1 - 1123

Molly Durst
CRT1 - 1598

Kevin Wolf
Disposition Processing
Supervisor - 1096

Blackhorse-von Jess
OA3 - P269

OA3 - P252

Bryan Stoeser
CRTL - 1124

Kristina Davis
CRTL - 0950

Shaundy Napier*
CRT1 - 0773

Tami Chromey*
CRT1 - 0774

Agnes Ochman
CRT1 - 0764

Deborah Keen
CRT1 - 1052

Melinda Stoeckle*
CRT1 - 1093

Jennifer Lui
CRT1 - 1424

Theresa Maguire*
CRT1 - 1601

Sandra Harris
CRT1 - 1683

Jessica Hargrove*
CRT1 - 1684

Jennifer Perry
Production
Supervisor - 1311

Sun Griffith
OAL - 1508

Melba Manong
OA3 - 0771

Emma Viray
OA3 - 0777

Shirley Butts
OA3 - 1126

Joe Simpson
OA3 - 1051

Alyssa Varney
OA3 - P270

Christa Jefferson
OA3 - P276

Kris Klingele
CRTL - 0776

Tina Marshall
CRT1 - 1602

JoAnn Carrasquillo
CRT1 - 0952

Debra Tafoya**
CRT1 - 1390

OA3 - P282

OA3 - P268

Bill McAllister
CICS - 1682

Lynn White
CICS - 0077

Violeta Navarro
CICS - 0604

Monica Behm
CICS - 0889

CICS - 1541

Lana Smith
TPT3 - 1888

Tracy Perkins
TPT2 - 1306

Benu Kushan
TPT2 - 0010

Sharon Pickard
TPT2 - 0005

Kelly Prigge
TPT2 - 0717

Daniel Jackson
TPT2 - 0748

Shawn Smith
TPT2 - 0705

Todd Ramsfield
TPT2 - 0746

WAJIS Operations Manager
Meagan Renick — 1581

ACCESS Administrators
ITS4 Jim Manong — 1313
ITS4 Branden Garrett — 0765

SERVER SUPPORT
ITS5 Greg Perryea — 0982

W2 Support
ITS5 Cynthia Kreitzberg — 1685

W2 Administrator
ITS4 Rose Clowers — 1503
ITS4 Cindy Dalesky — 1801
ITS4 Jannice Gordon — 1177
ITS4 Vacant — 0955
ITS3 Vani Chunduru — 1789
ITS3 Clare Brooks — 1828

Info Tech Specialists are assigned to
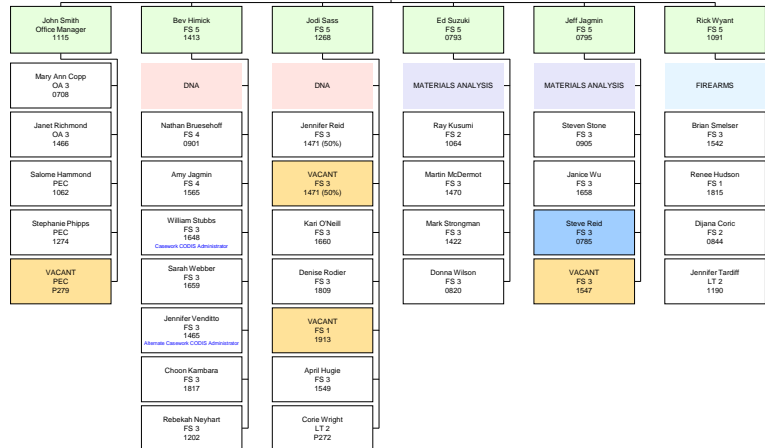ITD but support CRD full time

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* Teleworker
** Teleworkers Part Time
*** .On Call Part Time

CRT1 = Correctional Records Techn 1
CRT2 = Correctional Records Techn 2
CICS = Criminal Ident Coord Specialist
FA1 = Fiscal Analyst 1
FPLT = Fingerprint Lead Technician
FPT1 = Fingerprint Technician 1
FPT2 = Fingerprint Technician 2
FT2 = Fiscal Technician 2
OA3 = Office Assistant 3
OAL = Office Assistant Lead
TPT1 = Transportation Planning Tech 1
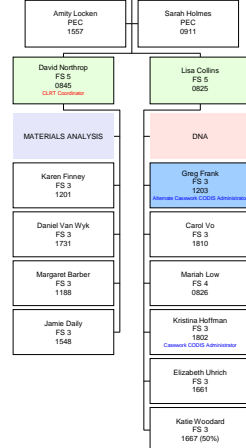TPT2 = Transportation Planning Tech 2

8/2/2016

Crime Laboratory Division
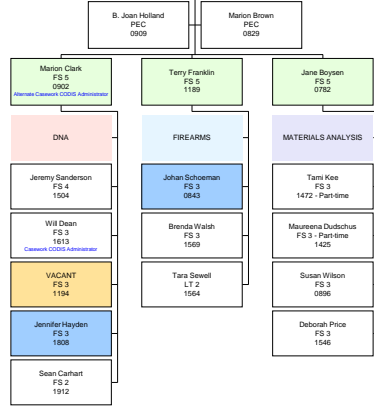Jim Tarver
Division Commander
E143

Bethel Tadesse
AA 3
0736

Seattle Crime Laboratory
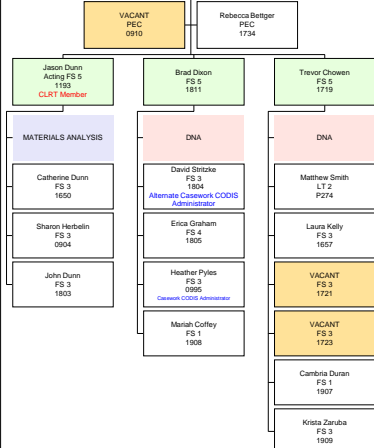Terry McAdam
Laboratory Manager
0828

John Smith
Office Manager
1115

- Mary Ann Copp — OA 3 — 0708
- Janet Richmond — OA 3 — 1466
- Salome Hammond — PEC — 1062
- Stephanie Phipps — PEC — 1274
- VACANT — PEC — P279

Bev Himick
FS 5
1413

DNA
- Nathan Bruesehoff — FS 4 — 0901
- Amy Jagmin — FS 4 — 1565
- William Stubbs — FS 3 — 1648 — Casework CODIS Administrator
- Sarah Webber — FS 3 — 1659
- Jennifer Venditto — FS 3 — 1465 — Alternate Casework CODIS Administrator
- Choon Kambara — FS 3 — 1817
- Rebekah Neyhart — FS 3 — 1202

Jodi Sass
FS 5
1268

DNA
- Jennifer Reid — FS 3 — 1471 (50%)
- VACANT — FS 3 — 1471 (50%)
- Kari O'Neill — FS 3 — 1660
- Denise Rodier — FS 3 — 1809
- VACANT — FS 1 — 1913
- April Hugie — FS 3 — 1549
- Corie Wright — LT 2 — P272

Ed Suzuki
FS 5
0793

MATERIALS ANALYSIS
- Ray Kusumi — FS 2 — 1064
- Martin McDermot — FS 3 — 1470
- Mark Strongman — FS 3 — 1422
- Donna Wilson — FS 3 — 0820

Jeff Jagmin
FS 5
0795

MATERIALS ANALYSIS
- Steven Stone — FS 3 — 0905
- Janice Wu — FS 3 — 1658
- Steve Reid — FS 3 — 0785
- VACANT — FS 3 — 1547

Rick Wyant
FS 5
1091

FIREARMS
- Brian Smelser — FS 3 — 1542
- Renee Hudson — FS 1 — 1815
- Djana Coric — FS 2 — 0844
- Jennifer Tardiff — LT 2 — 1190

Marysville Crime Laboratory
Gene Lawrence
Laboratory Manager
0990

Amity Locken — PEC — 1557

Sarah Holmes — PEC — 0911

David Northrop
FS 5
0845
CLRT Coordinator

MATERIALS ANALYSIS
- Karen Finney — FS 3 — 1201
- Daniel Van Wyk — FS 3 — 1731
- Margaret Barber — FS 3 — 1188
- Jamie Daily — FS 3 — 1548

Lisa Collins
FS 5
0825

DNA
- Greg Frank — FS 3 — 1203 — Alternate Casework CODIS Administrator
- Carol Vo — FS 3 — 1810
- Mariah Low — FS 4 — 0826
- Kristina Hoffman — FS 3 — 1802 — Casework CODIS Administrator
- Elizabeth Uhrich — FS 3 — 1661
- Katie Woodard — FS 3 — 1667 (50%)

Tacoma Crime Laboratory
Kim Helton
Laboratory Manager
0908

B. Joan Holland — PEC — 0909

Marion Brown — PEC — 0829

Marion Clark
FS 5
0902
Alternate Casework CODIS Administrator

DNA
- Jeremy Sanderson — FS 4 — 1504
- Will Dean — FS 3 — 1613 — Casework CODIS Administrator
- VACANT — FS 3 — 1194
- Jennifer Hayden — FS 3 — 1808
- Sean Carhart — FS 2 — 1912

Terry Franklin
FS 5
1189

FIREARMS
- Johan Schoeman — FS 3 — 0843
- Brenda Walsh — FS 3 — 1569
- Tara Sewell — LT 2 — 1564

Jane Boysen
FS 5
0782

MATERIALS ANALYSIS
- Tami Kee — FS 3 — 1472 - Part-time
- Maureena Dudschus — FS 3 - Part-time — 1425
- Susan Wilson — FS 3 — 0896
- Deborah Price — FS 1 — 1546

Vancouver Crime Laboratory
Bruce Siggins
Acting Laboratory Manager
1718

VACANT — PEC — 0910

Rebecca Bettger — PEC — 1734

Jason Dunn
Acting FS 5
1193
CLRT Member

MATERIALS ANALYSIS
- Catherine Dunn — FS 3 — 1650
- Sharon Herbelin — FS 3 — 0904
- John Dunn — FS 3 — 1803

Brad Dixon
FS 5
1811

DNA
- David Stritzke — FS 3 — 1804 — Alternate Casework CODIS Administrator
- Erica Graham — FS 4 — 1805
- Heather Pyles — FS 3 — 0995 — Casework CODIS Administrator
- Mariah Coffey — FS 1 — 1908

Trevor Chowen
FS 5
1719

DNA
- Matthew Smith — LT 2 — P274
- Laura Kelly — FS 3 — 1657
- VACANT — FS 3 — 1721
- VACANT — FS 3 — 1723
- Cambria Duran — FS 1 — 1907
- Krista Zaruba — FS 3 — 1909

Spokane Crime Laboratory
Jeff Riolo
Laboratory Manager
0794

Maritza Cortez — PEC — 0735

Emily Ellwood — PEC — 1119

Jessica Brown — OA 3 — 1819

Anna Wilson
FS 5
1720
Alternate Casework CODIS Administrator

DNA
- Ethan Smith — FS 3 — 0903
- Melissa Hetzel — LT 2 — P273
- Mark Zenker — FS 3 — 1910
- Kaylene Folks — FS 1 — 1911

Lorraine Heath
FS 5
1552
Casework CODIS Administrator

DNA
- VACANT — FS 4 — 1724
- Brittany Noll — FS 3 — 1732
- Alison Walker — FS 3 — 1733
- Beau Baggenstoss — FS 3 — 1807
- William Culnane — FS 3 — 1285

Brett Bishop
FS 5
1267

FIREARMS
- Glenn Davis — FS 4 — 1814
- Jennifer Allen — FS 2 — 0784

QUESTIONED DOCUMENTS
- Andrew Szymanski — FS 4 — 1656
- VACANT — FS 3 — 1717

LATENT PRINTS
- Jori Farquharson — FS 3 — 0824
- Theresa Wood — FS 3 — 1143
- Jeremy Phillips — FS 2 — 1722

Jayne Wilhelm
FS 5
1266

MATERIALS ANALYSIS
- Sheri Jenkins — FS 4 — 1421
- William Schneck — FS 3 — 1270
- Kevin Jenkins — FS 3 — 1543
- Devon Hause — FS 3 — 1649
- VACANT — FS 3 — 0906

Kennewick Crime Laboratory
Jason Stenzel
FS 5
0799
CLRT Member

MATERIALS ANALYSIS
- Tina LaVille — PEC — 0912
- Sonja Peterson — FS 2 — 1628
- Jason Trigg — FS 3 — 1554 — CLRT Member

Olympia Crime Laboratory
Randy Watson
Laboratory Manager
0921

Susan Sabillo — PEC — 0951

Robert Pruett — PEC — 1736

Donald Brannan
FS 5
1269

- Jim Luthy — FS 4 — 1730
- Stacey Redhead — FS 3 — 0756
- VACANT — FS 3 — 0891
- Jill Arwine — FS 3 — 1145
- Courtney Paduch — FS 3 — 0781
- Scott Redhead — FS 3 — 1144

Crime Scene Response Team
Kris Kern
CSRT Manager
1899

- Mary Kellar — FS 4 — 1813
- Trevor Allen — FS 3 — 0892
- Elizabeth Schroeder — FS 3 — 1627
- Kristen Storment — FS 3 — 1469
- Mitch Nessan — FS 3 — 1473
- Stephen Greenwood — FS 3 — 1647
- Kim Duddy — FS 3 — 1467

CODIS Laboratory
Jean Johnston
Laboratory Manager
1681
CODIS Administrator

- VACANT — FS 4 — 1553 — Alternate CODIS Administrator
- Robert Dorion — FS 3 — 1670
- Monica Price — FS 3 — 1726
- Marianne Patton — OA 3 — 1866
- VACANT — FS 3 — 1199
- VACANT — FS 3 — 1725

Clan Lab Response Team (CLRT)
Crime Scene Response Team (CSRT)

COMMERCIAL VEHICLE DIVISION

CAPTAIN DAN HALL
6007

ADMINISTRATIVE ASSISTANT 3
NAOMI GILBERT
0021

WASHINGTON MANAGEMENT SERVICE BAND 2
P055
KEVIN ZELLER

- **RESEARCH ANALYST 2** — P105, DEBBIE CARTER
  - TROOPER CADET — 8972
- **TRANSPORTATION PLANNING SPC 2** — P194, JACOB HURSEY
  - **TRANSPORTATION PLANNING TECH 2** — P085, KATHRYN FLOYD
  - **TRANSPORTATION PLANNING TECH 2** — 1838, JANNA COX
  - **PROGRAM COORDINATOR** — P056, RAUL MURCIA

REGION 2 LIEUTENANT
6025/BADGE 71
DONOVAN DALY

SECRETARY SENIOR — 1324, KAY PATTERSON

DISTRICT 1 — TACOMA

CVEO 3 — 0807/BADGE X720, DON KNOOP
- CVEO 2 — 0652/BADGE, VACANT
- CVEO 1 — 0849/BADGE X767, GABRIEL BOL
- CVEO 1 — P167/BADGE X856, PATRICK SAGDAHL
- CVEO 1 — 1245/BADGE X884, DOUG ELKUM
- CVEO 1 — 1382/BADGE X822, GARY MINER
- CVEO 1 — 1672/BADGE X801, BJORN DAHL
- CVEO 1 — 1673/BADGE X, VACANT

SERGEANT — 6063/BADGE 157, RICKY FISHER
- TRP — 6203/BADGE 345, MICHAEL HARMON
- TRP — 6202/BADGE 1088, ANDREW STOECKLE
- TRP — 6201/BADGE 394, EDWARD CAMDEN
- TRP/FUEL TAX — 6211/BADGE 1174, LEN MCLAUGHLIN

DISTRICT 2 — BELLEVUE

SERGEANT — 6215/BADGE 192, JOHN BUMA
- TRP — 6210/BADGE 1187, JAMES MACGREGOR
- TRP — 6212/BADGE 1161, ALICE COLLINS
- TRP — 6206/BADGE 866, DARRIN HELTON
- TRP/INTERIOR — 6207/BADGE, VACANT

SERGEANT — 6064/BADGE 277, JOE ROSS
- TRP/TACT — 6240/BADGE, VACANT
- TRP/TACT — 6216/BADGE 1192, MICHAEL SOMMER
- TRP/TACT — 6209/BADGE, VACANT
- TRP/TACT — 6208/BADGE 1180, PAUL ROGOJIN
- TRP/TACT — 6214/BADGE 1085, CHUCK SCHROEDER
- TRP/TACT — 6820/BADGE, VACANT

DISTRICT 7 — MARYSVILLE

INTERIOR CVEO 3 — 0805/BADGE, VACANT

SERGEANT — 6069/BADGE 160, TRAVIS SNIDER
- TRP/INTERIOR — 6237/BADGE 1207, ROBERT SKINNER
- TRP/INTERIOR — 6239/BADGE 1207, VACANT
- TRP/INTERIOR — 6241/BADGE 1162, RAY ENSLEY
- TRP/INTERIOR — 6242/BADGE, VACANT
- TRP/INTERIOR — 7114/BADGE, VACANT
- TRP/NO. BORDER — 6238/BADGE 876, JEFF MACDONALD
- TRP/NO. BORDER — 7092/BADGE 1016, R. KALE SAUR

REGION 3 LIEUTENANT
6026/BADGE 81
JEFFREY CLOSNER

SECRETARY SENIOR — 1631, VACANT

DISTRICT 3 — YAKIMA

INTERIOR CVEO 3 — 0373/BADGE X819, ERIC HANSON
- CVEO 2 — 0816/BADGE X931, CHARLES DAVIS
- CVEO 1 — P034/BADGE X770, DAVID ROBINSON
- CVEO 1 — 1049/BADGE X853, JAY GUSTIN
- CVEO 1 — 1246/BADGE X863, GARY LEMMON
- CVEO 1 — 1234/BADGE X764, ELLIOT DODD
- CVEO 1 — 159/BADGE X765, RUSSELL HALLGREN
- CVEO 1 — 1239/BADGE X, VACANT - DNF
- CVEO 1 — 0602/BADGE X820, WILLIAM JOHNSTON
- CVEO 1 — 0184/BADGE X919, RON ALRED
- CVEO 1 — 1643/BADGE X875, DAVID SMITH
- CVEO 1/BUS — 1639/BADGE X823, JIM WARREN
- CVEO 1/BUS — 1356/BADGE X814, STEVEN STILES
- CVEO 1/BUS — 1014/BADGE X867, WILLILAMS HUDSON

SERGEANT — 6065/BADGE 0171, DARIN FOSTER
- TRP/INTERIOR — 7324/BADGE 1160, DON CODY
- TRP/INTERIOR — 7151/BADGE 1158, JEFFREY SOUTHARDS
- TRP/INTERIOR — 6220/BADGE, VACANT
- TRP/INTERIOR — 7209/BADGE 934, MARTY FINAN

DISTRICT 4 — SPOKANE

INTERIOR CVEO 3 — 0168/BADGE X712, LARRY PASCO
- CVEO 2 — P052/BADGE X736, NICHOLAS HOPPER
- CVEO 3 — 1355/BADGE X807, BRUCE ARMOND
- CVEO 1 — 0192/BADGE X860, FRED AEBISCHER
- CVEO 1 — 0655/BADGE X928, STEPHEN ERICKSON
- CVEO 1 — 0187/BADGE X926, LACE KOLER

SERGEANT — 6066/BADGE 162, DEVYN DERRICK
- TRP/INTERIOR — 6222/BADGE, VACANT
- TRP/TACT — 6223/BADGE 1177, ANTONIO OLIVAS
- TRP/TACT — 6224/BADGE 1182, PAUL SHEPLER
- TRP/INTERIOR — 6225/BADGE 1183, DON SKJOTHAUG
- TRP/NO. BORDER — 7323/BADGE 1217, WILLIAM PELLEBERG

DISTRICT 6 — WENATCHEE

INTERIOR CVEO 3 — 0812/BADGE X716, TIIM PEARSON
- CVEO 2 — 0659/BADGE X747, DEAN ROBINSON
- CVEO 1 — 1680/BADGE X809, BRIAN SACKMAN
- CVEO 1 — P161/BADGE X905, DALE KAVANAGH

SERGEANT — 6068/BADGE 170, ERNEST RAMPLEY
- TRP/INTERIOR — 6234/BADGE, VACANT
- TRP/INTERIOR — 6235/BADGE 0642, TIM KRON
- TRP/TACT — 6232/BADGE 1168, STEVEN HOULE
- TRP/NO. BORDER — 7041/BADGE, VACANAT

REGION 4 LIEUTENANT
7080/BADGE 67
DEBBIE WILSON

SECRETARY SENIOR — 192, VACANT

DISTRICT 5 — VANCOUVER

INTERIOR CVEO 3 — 1050/BADGE X727, DAVE WYATT
- CVEO 2 — P053/BADGE X754, JEFFREY MACCHIONE
- CVEO 1 — 1242/BADGE X761, GARY KRAUSE
- CVEO 1 — 0208/BADGE X815, JEFF WALTER
- CVEO 1 — 0626/BADGE, VACANT
- CVEO 1 — 1323/BADGE X939, COREY TURNER

SERGEANT — 6067/BADGE 0131, MATT CALDERONE
- TRP/INTERIOR — 6229/BADGE, VACANT
- TRP/INTERIOR — 6227/BADGE 490, GORDON GRUENDELL
- TRP/INTERIOR — 6227/BADGE 1178, CRAIG POWELL
- TRP/INTERIOR — 6228/BADGE 1166, DAVID HODEL

DISTRICT 8 — BREMERTON

INTERIOR CVEO 3 — 0814/BADGE X706, G.P. SPONBURGH
- CVEO 1 — 0650/BADGE X935, ANDREW STEVENS
- CVEO 1 — 0206/BADGE X789, MAXWELL McGUIRE
- CVEO 1 — 0194/BADGE X859, ALFRED ALDERSON

SERGEANT — 6070/BADGE 0125, GAILIN HESTER
- TRP/INTERIOR — 6246/BADGE, VACANT
- TRP/INTERIOR — 6248/BADGE 389, GABRIEL FLETCHER
- TRP/INTERIOR — 6247/BADGE 1142, STEVEN MICHAEL
- TRP/INTERIOR — 6249/BADGE 1142, BRUCE WATSON

TOW TRUCK SGT — 7037/BADGE 250, J.D. STRUP
- TRP/TOW TRUCK — 6204/BADGE 867, CINDY HACKER
- TRP/WRECKING YRD — 6205/BADGE 656, BETH JOSWICK
- TRP/WRECKING YRD — 6218/BADGE 341, RENEE PADGETT
- TRP/TOW TRUCK — 6217/BADGE 1169, MEL HURD
- TRP/TOW & WRK — 6221/BADGE 0388, BRIAN BOND
- TRP/TOW & WRK — 6226/BADGE 544, CHAD BASSEN
- TRP/TOW & WRK — 6230/BADGE 424, STAN BATT
- TRP/TOW & WRK — 6231/BADGE 1171, MIKE WELLS
- TRP/TOW TRUCK — 6236/BADGE 1058, JOSEPH KNUSTON
- TRP/TOW TRUCK — 6244/BADGE 1067, JAVAN JAMES
- TRP/ WRECKING YRD — 6243/BADGE 1163, TROY GIDDINGS
- TRP/TOW & WRK — 6250/BADGE 986, JOE PUDLO

Legend
- **Northern Border**
- **MCSAP Funded**
- **School Bus**
- **TACT**
- **Tow & Wrecking**
- **VACANT**

COMMERCIAL VEHICLE ENFORCEMENT BUREAU
HEADQUARTERS
July 2016

Assistant Chief

JASON G. BERRY

7374/Badge 6

Confidential Secretary
E167
Aloha Watson

Property Management Division

Captain

Shane M. Nelson

7353 / Badge 10

Administrative Assistant 3
1327
Mykala Kolanda

Commercial Vehicle Division

Captain

Thomas Foster

6007 / Badge 13

Administrative Assistant 3
0021
Naomi Gilbert

Motor Carrier Safety Division

Captain

Michael Dahl

7375 / Badge 33

Administrative Assistant 3
1885
Jovita Ramirez

BUDGET & FISCAL SERVICES

ADMINISTRATOR

MR. BOB MAKI

E147

Secretary Supervisor
1112
Diane Lofstrom

Facilities Manager

Brian Bottoms

1414

Capital Project Planner

Tom Lindahl

0958

Fleet & Supply Mgr

Steve Smeland

1872

Management Analyst 3

Tanyah Williams

1617

Safety Net Program Manager

Kevin Zeller
P055

Region 2
Lieutenant

Donovan Daly
6025 / Badge 71

Region 3
Lieutenant

Jeff Closner
6026 / Badge 81

Region 4
Lieutenant

Dwayne Korthuis-Smith
7080 / Badge 82

Region 1
Lieutenant

Matt Couchman
6024 / Badge 98

Budget Manager

Mary Thygesen

1217

FS/Payroll Manager

Sue Aschenbrenner

1299

Contracts Manager

Simon Tee

1303

Accounting Manager

Brian Wright

1624

Captain Mark V. Brogan
District 1 Commander
Position #6009

Rebecca Anderson
Administrative Assistant 3
Position #0039

Lieutenant Kristene O'Shannon
Tacoma Freeway APA 1 & 2
Position #6029

Lieutenant Zach Elmore
East Pierce County APA 3
Position #6028

Lieutenant Tom Martin
Thurston County APA 4
Position #6030

PIO Tpr Guy Gill
Public Information Officer
Position #7028

Tpr Todd Bartolac
District 1 Recruiter
Position #7102

Sgt Clint Thomas
Tacoma Freeway Det 1
Position #6075

Sgt Mark Wilson
Tacoma Freeway Det 2
Position #6076

Sgt John Paul Sager
Tacoma Freeway Det 12
Position #6077

Sgt Eric Ludlow
Tacoma M/C Detachment 11
Position #6074

Sgt Jason Greer
Tacoma Freeway Det 14
Position #6078

Sgt Don Cyprain
East Pierce Co Detachment 3
Position #6071

Sgt Erick Thomas
East Pierce Co Detachment 4
Position #6072

Sgt Michael Faulk
East Pierce Co Detachment 5
Position #6073

Sgt Robert Brazas
East Pierce Co Detachment 15
Position #6269

Sgt Ray Schierhoff
Target Zero Detachment 13
Position #7329

Steve Ostrander
Property & Evidence
Position #1232

Douglas Baldwin
Maintenance Mechanic 1
Position #0367

Cindy Slater
Office Support Supervisor 1
Position #1070

Wendy Becker
Fiscal Technician 2
Position #1263

Afton Gregson
FRA 1 - Video Disclosure
Position #0989

Kathy Balcom
Office Assistant 3 Olympia
Position #1407

Holly Youmans
Office Assistant 3 Tacoma
Position #1204

Sarah Nelson
Office Assistant 3 Tacoma
Position #1221

Sgt Dan Shades
Thurston Co Detachment 6
Position #6079

Sgt James Prouty
Thurston Co Detachment 7
Position #6080

Sgt Larry Bradeen
Thurston Co Detachment 8
Position #6081

Sgt Kelly Gregerson
Thurston Co Detachment 9
Position #6082

Gina Miller FRA3
Public Disclosure
Position #0018
Reports to
Gretchen Dolan
Public Disclosure

DISTRICT ONE
ORGANIZATIONAL CHART
Effective 07/21/2015

District 2

District Commander
Captain Ron Mead
6010

North Region
Lieutenant Curt Boyle
6032

- **Detachment 1**
  Sgt. Deion Glover
  6088

- **Detachment 2**
  Sgt. Courtney Stewart
  6090

- **Detachment 3**
  Sgt. Chong Yim
  6091

- **Detachment 4**
  Sgt. Nathan King
  6085

- **Office Assistant 3**
  Ms. Nancy King
  1261

South Region
Lieutenant JoAnn Buettner
7184

- **Detachment 5**
  Sgt. Trisena Sharff
  6083

- **Detachment 6**
  Sgt. Chris Clark
  6084

- **Detachment 7**
  Sgt. Pete Stock
  7084

- **Detachment 8**
  Sgt. Julie Judson
  6086

- **Office Assistant 3**
  Ms. Keylina Rollins
  1219

- **Office Assistant 3**
  (Overtime Coordinator)
  Ms. Noel Misi
  1205

East Region
Lieutenant Geof Jacobson
7085

- **Detachment 14**
  Sgt. Brian Dixon
  6087

- **Detachment 15**
  Sgt. Mike Bassett
  7031

- **Detachment 16**
  Sgt. David Porter
  6092

- **Detachment 18**
  Sgt. Pete Cozzitorto
  7030

District Operations
Lieutenant Ken Noland
6044

- **Detachment 9 -Target Zero**
  Sgt. Felix Sweetman
  7336

- **Detachment 12 -Motors**
  Sgt. Dan Hefton
  6093

- **Detachment 17 - Enumclaw**
  Sgt. Joe Zimmer
  6094

- **Detachment 19- Operations**
  Sgt. Tina Martin
  6089

- Sgt. TJ Johnson
  T-6085

Secretary Supervisor
Ms. Cindy Dunn
0037

- **Office Assistant Lead**
  Ms. Terra Shin
  0586

- **Office Assistant 3**
  Ms. Laura Johnson
  1262

- **Office Assistant 3**
  VACANT
  1072

Effective 4/1/2016

District 3 - FOB Organizational Chart

Captain
Terry E. Liebrecht, 23

Administrative Assistant 3
Jamie Hawkins, Z301

Lieutenant
Kiley Conaway, 59

Lieutenant
Debbie Wilson, 67

Evidence Custodian
Ed McAvoy, X393

Forms and Records Analyst 1
Anna Castellanos, Z310

Office Assistant 3
Katie Randall Birney, Z304

Trooper - Recruiter
Chris Thorson, 1164

MM1 Custodian
Ken Parrish, Z307

Office Assistant 3
Norma Parton, Z306

Office Assistant 2
Laurel Cortez, Z308

Detachment 1
Sgt. Greg Tri, 231

Detachment 2
Sgt. Brian Luedtke, 119

Detachment 13
Sgt. Justin Destito, 235

Detachment 6
Sgt. Dave Wilbur, 199

Detachment 4
Sgt. Dave DeVere, 180

Detachment 7
Sgt. Brian Mihelich, 219

Detachment 8
Sgt. David Kaiser, 299

Office Assistant 3
Linda Alter, Z305

Detachment 1
Trp Brian Mulvaney, 408
Trp Justin Rumsey, 420
Trp Todd Haddorff, 464
Vacant (6897)
Trp Pat Lockwood, 813
Trp Richard Welch, 838
Trp Jason Barry, 1044
Vacant (6360)

Detachment 2
Trp Sarah Clasen, 478
Trp Seth Berghoff, 330
Trp Derrick Jacobs, 912
Trp Dillon Carlone, 872
Trp Ryan Sauve, 1138
Trp Pat Lunning, 994
Trp Trevor Herrud, 856
Trp Robert Lamay, 1034

Detachment 13
Trp Michael Cortez, 306
Vacant (7363)
Trp Michael Christensen, 1032
Trp DJ Goldsmith, 1001
Trp Trevor Downey, 972
Trp Randy Garcia, 595

Detachment 6
Vacant (7206)
Trp Brianna Jaramillo, 597
Trp Stephen Jackson, 603
Vacant (7351)
Vacant (6902)
Trp Carlos Mata, 700
Trp Jarryd Bivins, 1042
Trp Nathan Parent, 745

Detachment 4
Vacant (6378)
Vacant (7316)
Trp Shawn Williams, 601
Trp Joe Klundt, 672
Trp Ron Nordman, 1048
Trp C. Wes Cook, 679
Trp Jarret Krueger, 897
Trp Shane Widman, 415
Trp K.C. Scott, 1063
Trp Cody Mueller, 764

Detachment 7
Trp David Brandt, 313
Trp Sergio Cervantes, 402
Trp Daniel Mosqueda, 539
Trp Brad Neff, 617
Trp James Stairet, 418
Trp Rob Morris, 810
Trp Andres Martinez, 1068
Trp Jennifer Barrett, 947

Detachment 8
Vacant (6398)
Vacant (6401)
Trp Grant Smith, 439
Trp James Zane, 1157
Trp William Anderson, 314
Vacant (6397)
Trp Daniel Munder, 666
Trp Aaron Trombley, 308

Revised 7/12/16

D4 Organization Chart – August 1, 2016

24 / Capt Otis / 6012

- **Z424 / AA3 Bedient / 0041**
  - **88 / Lt. Arnold / 6036**
    - **Det. 1 / VACANT / 6102**
      - VACANT / 6404
      - 480 / Weberling / 6407
      - 671 / Kinder / 6409
      - 693 / Howard / 7049
      - 932 / Birkeland / 6403
      - 1165 / Slemp / 6406
      - 414 / Berezay / 6405
    - **Det. 2 / 137 S Davis / 6103**
      - 409 / Corkins / 6410
      - 438 / Rippee / 6421
      - 720 / Mehaffey / 6411
      - 855 / Stone / 6424
      - 1152 / Spencer / 6414
      - 828 / Senger / 6413
      - VACANT / 6412
      - VACANT / 7088
    - **Det. 3 / 282 Lasher / 6104**
      - 479 / Lux / 6431
      - 606 / Elkins / 7213
      - 783 / Trevino / 6415
      - 816 / Power / 6419
      - 1194 / Stevens / 6417
      - VACANT / 6420
      - VACANT / 7147
    - **Det. 4 / 210 Gordon / 6105**
      - 362 / Witt / 6908
      - 453 / Taylor / 6906
      - 664 / Jaeger / 6418
      - 954 / Pichette / 6909
      - 1118 / Marcus / 6425
      - 1127 / Mendenhall / 6416
      - VACANT / 6422
    - **Det. 5 / 123 J Davis / 6106**
      - 331 / Wickham / 6807
      - 334 / Haas / 6433
      - 629 / Britton / 6423
      - 768 / Wier / 6434
      - 771 / Leibrecht / 6430
      - 1009 / Nance / 6432
      - 1079 / Shirey / 6429
    - **Det. 9/11 / 165 Olson / 7077**
      - 315 / Turner – MC / 6437
      - 357 / Sevigney – MC / 6427
      - 397 / Thompson – MC / 6436
      - 530 / Pass – MC / 6435
    - **Det 13 TZT / 242 Fehler / 7367**
      - 452 / Bart / 7370
      - 678 / Cook / 7368
      - 931 / Sanders / 7373
      - 973 / Wanzenried / 7371
      - 1065 / Bruner / 7372
      - 1128 / Thoet / 7369
  - **89 / Lt. Schweigert / 6037**
    - **Z425 / FRA1 Herron / 1228**
      - VACANT / OA3 / 1207
    - **X394 / PEC Hill / 1258**
      - Z430 / MM1 Lucas / 0361
        - **Det. 6 / 227 Shawley / 6108**
          - Z428 / OA3 Groom / 1226
          - 339 / Blood / 6445
          - 657 / Kendall / 6447
          - 786 / Aucutt / 6444
          - 869 / Murphy / 6448
          - 1013 / Retzer / 6449
          - 1210 / Taylor / 7214
          - 1226 / Stellmacher / 6446
          - VACANT / 6428
        - **Det. 7 / 275 Garcia / 6109**
          - Z427 / OA3 Kubik / 1225
          - 307 / Acheson / 6453
          - 371 / Herrington / 6452
          - 753 / Mastrolia / 6451
          - 589 / Shepherd / 6454
          - 881 / Tylock / 6913
          - 943 / Hanson / 6912
          - 977 / Crosby / 6914
          - 1106 / Burt / 6450
          - VACANT / 6915
        - **Det. 8 / 266 Riddell / 6107**
          - VACANT / 1224
          - 391 / Field / 6910
          - 471 / Evers / 6442
          - 641 / Pelleberg / 6438
          - 723 / Karre / 7441
          - 800 / Hyer / 6440
          - 487 / Dell / 6439
          - 913 / Haddenham / 6011
          - 1149 / J.D. Smith / 6443
          - VACANT / 7212
          - 7014 / Bosch / 8956

Washington State Patrol – District 5
Organizational Chart

Captain
James Riley

Secretary Supervisor
Michelle A. Smith

OA3
Jennifer A. Lulay

OA3
Vacant

Lieutenant
Darren Mlhelich
79

Lieutenant
Jason Linn
42

Maintenance Mechanic
Drew Whithorn

Evidence Custodian
John O Hess

Det 1 Vancouver
Sergeant
Tod Surdam

Det 4 Kelso
Sergeant
Gary Lane

OA3
Deborah Moe

Det 2 Vancouver
Sergeant
Ryan Tanner

Det 5 Kelso
Sergeant
Michael Chapman

Det 3 Vancouver
Sergeant
Casey Myers

Det 6 Chehalis
Sergeant
Matt Calderone

OA3
Michelle Pardue

Det 9 Vancouver
Sergeant
Jason Cuthbert

Det 7 Chehalis
Sergeant
Doug Pardue

Det 8 Goldendale
Sergeant
Nathan Hovinghoff

Det 11 Morton
Sergeant
Mike Cournyer

OA3
Patricia Best

OA3
Stephanie Peters

LIU/Motors
Sergeant
Glen L. Hobbs

PIO
Will Finn

Feb 9, 2016

District Six Organizational Chart

As of March 2016

Captain Rob Huss #26
District 6 Commander
Position #6014

Maria Jordan #Z606
Secretary Supervisor
Position #0042

(Vacant) #Z664
Office Assistant 3
Position #1209

B. Scott Martin #Z604
Forensic Records Analyst 1
Position #1113

Lieutenant John-Paul Sager #43
North Region - APA 25 & 27
Position #6040

Sergeant Dan Richmond #262
Wenatchee - Detachment 1
Position #6119

Sergeant Kirk Schneider #110
Wenatchee - Detachment 5
Position #6120

Sergeant Lex Lindquist #177
Okanogan - Detachment 2
Position #6122

Terry Yaksic #Z658
Office Assistant 3
Position #0608

Trooper Darren Wright #1186
Public Information Officer
Position #6531

Jon Martin #X396
Property Evidence Custodian
Position #1294

Lieutenant Kevin Overbay #53
South Region - APA 26 & 28
Position #6062

Sergeant Marcus Smith #148
Basin - Detachment 3
Position #6123

Sergeant Elizabeth Bigger #190
Basin - Detachment 4
Position #6124

Ron Sandberg #Z626
Office Assistant 3
Position #0887

Sergeant Trent Clasen #169
Ellensburg - Detachment 6
Position #6125

Sergeant Bart Olson #106
Ellensburg - Detachment 7
Position #6126

Carol Lynn Clarke #Z607
Office Assistant 3
Position #0055

Trooper Paul Woodside #398
K9/SCHAT
Position #6524

(Vacant) #Z635
Maintenance Mechanic 1
Position #0365

**DISTRICT SIX
ORGANIZATIONAL CHART
EFFECTIVE 3/1/2016**

1-1

District 7

Captain Scott McCoy
District 7 Commander

Lt. Dale Retzlaff
Assistant District Commander

Lt. E.J. Swainson
Assistant District Commander

Lt. Jason Longoria
Assistant District Commander

Bridget Hamilton
Secretary Supervisor
Position #0043

Sgt. D. Wojciechowicz
Det. 3/APA 31
Burlington

Sgt. S. Betts
Det. 11/APA 31
Burlington

Sgt. J. Davis
Det. 4/APA 30
Bellingham

Sgt. R. S. Rogers
Det. 14/APA 30
Bellingham

Sgt. J. Destito
Det. 7/APA 32
Oak Harbor

Clara Hamilton
OA3/Bellingham
Position #0864

Sgt. C. Caiola
Det. 6/APA 34
Monroe

Sgt. N. Steele
Det. 5/APA 34
Monroe

Sgt. R. Kessler
Det. 9/TZT Team
Marysville

Sgt. G. Kennedy
Det. 12/Motors
Marysville

Sgt. J. Leonard
Det. 1/APA 33
Marysville

Sgt. J. Arnold
Det. 8/APA 33
Silverlake

Sgt. K. Leary
Det. 2/APA 33
Silverlake

Sgt. M. Sloan
Det. 15/APA 33
Marysville

Sgt. K. Rudeen
Det. 16/SHCAT
Marysville

Karen Radunz
OA3/District Office
Position #1075

Anne Foreman
OA3/District Office
Position #1210

Leah Grewal
OA3/District Office
Position #0097

Diane Pietz
OA3/Monroe
Position #1220

Vacancy
OA3/Silverlake
Position #1230

September 16, 2015

June 1, 2014

Captain
Chris Old
Bremerton

Kae Balogh
Secretary Supervisor
Bremerton

Brenda Ehli
Office Assistant 3
Bremerton

Cindi Presba
Office Assistant 3
Bremerton

Lt. Geoffrey Jacobson
Region One
Bremerton

Lt. Dennis Bosman
Region Two
Shelton

Lt. Geoffrey Jacobson
Region Three
Bremerton

Detachment 1
VACANT

Detachment 6
Sgt. Kevin Bell
Shelton

Detachment 11
Sgt. Gailin Hester
Port Angeles

Detachment 2
Sgt. Scott Gordon
Bremerton

Marie Seymour
Office Assistant 3
Shelton

Detachment 12
Sgt. John Ryan
Port Angeles

Detachment 3
Sgt. Pete Stock
Bremerton

Detachment 7
Sgt. Michael Erickson
Hoquiam

Puri Heacock
Office Assistant 3
Port Angeles

Detachment 4 & 5
Sgt. Mark Tegard
Bremerton

Jeanette Chapman
Office Assistant 3
Hoquiam

Karen Burress
Property Evidence
Custodian

Trp. Russ Winger
PIO

Detachment 8
Sgt. Tyler Drake
Hoquiam

Trp. Katie Colello-Bidewell
Recruiter

Detachment 9
Sgt. Brad Moon
Naselle

MM1 Vio Mihai
General Repairer

Nikki Footh
Office Assistant 3
Naselle

TECHNICAL SERVICES BUREAU
ELECTRONIC SERVICES DIVISION

ROBERT A. SCHWENT

EFF: August 16, 2016

Electronic Services Division Commander
E151 — Robert Schwent S14

Administrative Assistant 3
1083 — Diane Pratt X91

Narrowband Project Manager - Contract (NON-WSP)
Dave Pratt

Field Support Section Manager
0418 — Mark Vetsch X14

Financial Analyst 2
0742 — Ann Crawford X92

Asst. Division Commander & Engineering Section Manager
1538 — Mike Geiger X15

Secretary Senior
0038 — Katy Conley X90

Electronic Design Engineer SW Region Supervisor — Dist. 1,5
1578 — Lynn Whitesell X18

Land Mobile Radio Adminstrator Yakima
0792 — Ron Gardiner X66

Electronic Design Engineer E Region Supervisor — Dist. 3,4,6
0928 — Dayrl Hern X20

Electronic Design Engineer NW Region Supervisor — Dist. 2,7,8
0682 — Joe Frost X17

LECS Supervisor Tower Crew
0701 — Bob Peterson X74

Electronic Design Manager
1168 — John Woodcock X16

Information Tech. Spec. 6 Network Security
0668 — Stu Lundmark X22

Network Engineering Mgr ITS/AS 6
0888 — Ku Baek Ko X19

Engineering Support Services Supervisor
0336 — Joe Russo X21

SW Region (Lynn Whitesell)

Sr. Telecom Specialist Tacoma - Microwave
0700 — Rich Huisingh X28

Sr. Telecom Specialist Tacoma - LMR
0929 — Tom Brosman X50

Elec. Comm. System Tech. Tacoma - Shop
0984 — Don Sevin X58

Sr. Telecom Specialist Kelso - Microwave
0352 — Mark Braaten X35

Sr. Telecom Specialist Vancouver - LMR
0833 — VACANT X44

Elec. Comm. System Tech. Olympia - Shop
0983 — Jerry Thorsell X52

Elec. Comm. System Tech. Olympia - Shop
0340 — Randy Robinson X60

E Region (Dayrl Hern)

Elec. Comm. System Tech. Spokane - Shop
0747 — Glen Leimkuhler X57

Sr. Telecom Specialist Spokane - Microwave
0345 — Mike Staples X27

Sr. Telecom Specialist Colfax - LMR
0343 — Rob Lewis X34

Sr. Telecom Specialist Wenatchee- Microwave
0341 — Jess Haag X41

Sr. Telecom Specialist Yakima - Microwave
0932 — William Connolly X43

Sr. Telecom Specialist Yakima - LMR
0931 — Scott Miller X39

Sr. Telecom Specialist Kennewick - LMR
0350 — Rob Ramsey X33

Sr. Telecom Specialist Wenatchee - LMR
0348 — Larry Moore X30

NW Region (Joe Frost)

Sr. Telecom Specialist Marysville - Microwave
1253 — Robert Studyvin X29

Sr. Telecom Specialist Marysville - LMR
1254 — Eric Schoonmaker X37

Elec. Comm. System Tech. Bremerton - Shop
0835 — VACANT X53

Sr. Telecom Specialist Bremerton - LMR
0752 — Kirk Burress X32

Elec. Comm. System Tech. Bellevue - Shop
0339 — Bruce Lane X54

Sr. Telecom Specialist Bellevue - Microwave
0351 — Kermit Rhinehart X45

Sr. Telecom Specialist Bellevue - LMR
0342 — Mark Stone X47

Sr. Telecom Specialist Bremerton - Microwave
0347 — Kerry Annis X31

LECS (Bob Peterson)

Maintenance Mech. 4
0890 — VACANT X71

Maintenance Mech. 4
0894 — Jonathon Grayless X76

Maintenance Mech. 4
1328 — Gavin Rice X70

Electronic Design Manager (John Woodcock)

Electronic Design Engineer Olympia
0753 — Eric Felch X24

Electronic Design Engineer Bellevue
1418 — Jay Schmierer X23

Electronic Design Engineer SMD West
0830 — Steve Rosario X26

Electronic Design Engineer SMD East
0346 — Tony Hillock X38

Network Security (Stu Lundmark)

Information Tech. Spec. 4 Network Security/e-safe
1289 — Curt McDaniel X64

Information Tech. Spec. 3 Access Network
1856 — Robert Lackey x69

Network Engineering (Ku Baek Ko)

Information Tech. Spec. 5 MOP
1874 — James Gallien X61

Information Tech. Spec. 4
1744 — Edward Thomas X62

Information Tech. Spec. 4 Sector
1829 — Ben Carruth X65

Information Tech. Spec. 3 Network Technician
1178 — VACANT X68

Information Tech. Spec. 3 Telecommunications
0959 — VACANT X63

Senior Telecom. Specialist Telephone
1359 — Dan Webster X42

Senior Telecom. Specialist Telephone
0649 — Michael Kildow X25

Engineering Support Services (Joe Russo)

Senior Telecom. Specialist Engineering - Kennewick
0837 — Edward Lyon X46

Senior Telecom. Specialist Engineering - Vancouver
0698 — Larry Marcus X36

Senior Telecom. Specialist Engineering - Marysville
0344 — Mike Carlson X40

Engineering Aide III Tumwater
1084 — Arthur Badillo X67

Washington State Patrol

FIRE PROTECTION BUREAU
February 1, 2016

STATE FIRE MARSHAL
C. Duffy
E153

Confidential Secretary
E. Tombleson
E104

Admin. Asst. 3
C. Nicholson
1582

PREVENTION DIVISION
Assistant SFM
C. LeBlanc
E-168

FIRE TRAINING ACADEMY DIVISION
Academy Commander
Captain D. Atchison
T7376

Secretary Supervisor
J. Duby
1457

Prevention Division

INSPECTIONS
Chief Deputy SFM
D. Murphy
1460

LICENSING
Chief Deputy SFM
D. Johnson
1703

PLAN REVIEW
Chief Deputy SFM
B. McMullen
1505

PD & R
Chief Deputy SFM
B. Slosson
1632

Inspections
- Secretary Lead — J. Dunsire — 1700
- DSFM - Bellevue — Vacant — 1570
- DSFM - Tacoma — D. West — 1441
- DSFM - Tacoma — B. Gunkel — 1435
- DSFM - Bellevue — E. Hughes — 1438
- DSFM - Olympia — K. Dellsite — 1437
- DSFM - Marysville — Vacant — 1560

Licensing
- OA 3 — L. Dyous — 1858
- Commerce Splcst. — H. Rodriguez — 1456
- DSFM - Tacoma — Vacant — 1442
- DSFM - HQ — L. Davis — 1507
- DSFM - HQ — T. Gufler — 1433

Plan Review
- OA 3 — L. Lines — 1451
- DSFM - Olympia — D. Pargas — 1701
- DSFM - Spokane — D. Rogers — 1436
- DSFM – Kelso — N. Wolden — 1439
- DSFM – Union Gap — M. Valladares — 1434
- DSFM - Kennewick — D. DeGraff — 1859
- DSFM – On Call — L. Talley — C-1701

PD & R
- Admin. Asst. 3 — A. Thornton — 1635
- Cstmr. Srv. Rep. 2 — Vacant — 1455
- DSFM - HQ — E. Hernandez — 1440
- DSFM - HQ — B. Maier — 1445
- DSFM - HQ — M. Gannie — 1452
- DSFM – HQ — K. Bloor — 1459
- DSFM - HQ — S. Lancaster — 1430
- **DSFMs – On Call**
  - R. Bowen — C1430
  - J. Anderson — C1459

Fire Training Academy Division

INSTRUCTION
Chief Deputy SFM
H. Scartozzi
1447

MAINTENANCE
Mntnc. Sprv. 3
M. Elo
1692

*HEALTH & SAFETY
Chief Deputy SFM
C. Cross
1900

ADMINISTRATION
*Facility Manager
Vacant
1623

* - Proposed

Instruction
- * OA 3 (0.5 FTE) — Vacant — 1454
- Voc. Ed. Splcst. — Vacant — 1448
- DSFM — Vacant — 1363
- DSFM — J. Stuckey — 1746
- DSFM — F. Poyner — 1558
- DSFM — K. Merz — 1450
- Contract Instructors (75)

Maintenance
- Maintenance Mec. 2 — L. Scartozzi — 1463
- Maintenance Mec. 1 — C. Bryner — 1506
- **Instructor Support (10) Part-time FTEs**
  - E062 D. Fronsdahl
  - E111 B. Jones
  - E112 T. Bergstrom
  - E113 Vacant
  - E114 Vacant
  - E132 Vacant
  - E133 Vacant
  - E134 Vacant
  - E135 Vacant
  - E136 Vacant

Administration
- OA 3 — K. Rasmussen — 1453

Forensic Laboratory Services Bureau - August 15, 2016

Forensic Laboratory Services Bureau
Larry Hebert
Bureau Director
E146

Crystal Lowry
Confidential Secretary
E105

Jeff Teitelbaum
Library Information Specialist
1474

Crime Laboratory Division
Jim Tanner
Division Commander
E145

Standards and Accountability
Erik Neilson
Quality Assurance Manager
E157

Toxicology Laboratory Division
Dr. Fiona Couper
State Toxicologist
E163

Impaired Driving Section
Rob Sharpe
Lieutenant
6060

LIMS & IT Support
Dr. Stephen Guest
ITS 6
1803

Bethel Tadesse
AA 3
0736

Marysville Crime Laboratory
Gene Lawrence
Laboratory Manager
0660

Taya Hendry
FRA 2
1738

VACANT
Grant Specialist
1742

George Johnston
Quality Process Manager
1191

Ingrid Dearmore
Laboratory Accreditation Manager
1915

Gary Shutler
DNA Technical Lead
1271

Phil Hodge
FS 4
1737

Toxicology Laboratory
Brianna Peterson
Laboratory Manager
1629

Amanda Black
Quality Assurance Manager
1634

VACANT
FRA 2
1584

Brianne O'Reilly
FS 4
1088

VACANT
AA 3
1582

Sandra Distefano
ITS 5
1585

Eric Schaffer
ITS 4
1358

Melody Yu
ITS 4
P0227

Nichole Minas
ITS 3
0992

Fang Chen
ITS 4
1754

VACANT
ITS 5
1816

Seattle Crime Laboratory
Terry McAdam
Laboratory Manager
0828

John Smith
Office Manager
1115

Bev Himick
FS 5
1413

Jodi Sass
FS 5
1288

Ed Suzuki
FS 5
0793

Jeff Jagmin
FS 5
0795

Rick Wyant
FS 5
1091

Mary Ann Copp
OA 3
0708

Janet Richmond
OA 3
1466

Saloma Hammond
PEC
1062

Stephanie Phipps
PEC
1274

VACANT
PEC
P279

DNA

Nathan Brусelhoff
FS 4
0901

Amy Jagmin
FS 4
1585

William Stubbs
FS 3
1648
Casework CODIS Administrator

Sarah Waibler
FS 3
1659

Jennifer Venditto
FS 3
1465
Alternate Casework CODIS Administrator

Choon Kambara
FS 3
1817

Rebekah Neyhart
FS 3
1202

DNA

Jennifer Reid
FS 3
1471 (50%)

VACANT
FS 3
1471 (50%)

Kari O'Neill
FS 3
1660

Denise Rodier
FS 3
1809

VACANT
FS 1
1913

April Hugie
FS 3
1549

Corie Wright
LT 2
P272

MATERIALS ANALYSIS

Ray Kusumi
FS 2
1064

Martin McDermot
FS 4
1470

Mark Strongman
FS 3
1422

Donna Wilson
FS 3
0830

MATERIALS ANALYSIS

Steven Stone
FS 3
0905

Janice Wu
FS 3
1658

Steve Reid
FS 3
0785

VACANT
FS 3
1547

FIREARMS

Brian Smelser
FS 3
1542

Renee Hudson
FS 1
1470

Dijana Coric
FS 2
0844

Jennifer Tardiff
LT 2
1190

David Northrop
FS 5
0845
CLRT Coordinator

Lisa Collins
FS 5
0825

MATERIALS ANALYSIS

Margaret Barber
FS 3
1188

Karen Finney
FS 3
1201

Jamie Daily
FS 3
1548

Daniel Van Wyk
FS 3
1731

DNA

Mariah Low
FS 4
0826

Greg Frank
FS 3
1203
Alternate Casework CODIS Administrator

Elizabeth Ulrich
FS 3
1661

Katie Woodard
FS 3
1667 (50%)

Kristina Hoffman
FS 3
1802
Casework CODIS Administrator

Carol Vo
FS 3
1810

Amity Locken
PEC
1557

Sarah Holmes
PEC
0911

Brian Capron
FS 5
1595

Lisa Noble
FS 5
1597

Kim Miller
Office Manager
1727

Chris Johnston
FS 3
1591

Naziha Nuwayhid
FS 3
1586

Robert Smith
PEC
1583

Asa Louis
FS 3
1759

Brittany Thomas
FS 3
1794

VACANT
PEC
1596

Christie Mitchell-Mata
FS 3
1820

Rebecca Flaherty
FS 3
1595

Justin Knoy
FS 3
1738

Amanda Chandler
FS 3
1592

Katie Harris
FS 3
1651

Lyndsey Knoy
FS 3
1748

David Nguyen
FS 3
1593

Andrew Gingras
FS 3
1695

Elizabeth Wehner
FS 3
1601

Dawn Delarov
FS 3
1795

VACANT
FS 3
1590

Breath Test Program

Lisa Mosley
Sergeant
6190

Breath Test Program

Clark Jones
Sergeant
6192

Drug Evaluation and Classification Program

Standardized Field Sobriety Test Program

Ignition Interlock Program

VACANT
IA 3
1783

VACANT
OA 3
1118

Mark Crandall
Sergeant
6191

Brandon Villanti
Sergeant
7577

Bill Bogen
District 8
FS 2
0991

Pam O'Brien
District 2
Trooper
6775

Rebecca Cortez
EC 3
1704

Christina Fuller
OA 3
1897

Ruth Cramer
District 1
FS 2
1117

Michael Gunsell
District 2
Trooper
6776

Pedro Zepeda
Trooper
7325

Al Havonnar
District 1
Trooper
6774

Jim VanDee!
District 2
Trooper
6777

Dawn Blake
Trooper
7358

Sue Harbour
District 5
Trooper
6791

Mel Sterkel
District 3
Trooper
6778

Shane Madsen
Trooper
7359

Camaron Birman
District 7
Trooper
6790

Keith Lentz
District 2
Trooper
6779

VACANT
District 7
Trooper
6794

Jon McKee
District 4
Trooper
6780

Tom Moberg
District 6
Trooper
6792

Tacoma Crime Laboratory
Kim Helton
Laboratory Manager
0908

Vancouver Crime Laboratory
Bruce Siggins
Acting Laboratory Manager
1718

B. Joan Holland
PEC
0906

Marion Brown
PEC
0829

VACANT
PEC
0910

Rebecca Bettger
PEC
1734

Marion Clark
FS 5
0902
Alternate Casework CODIS Administrator

Terry Franklin
FS 5
1180

Jane Boysan
FS 5
0782

Jason Dunn
Acting FS 5
1193
CLRT Member

Brad Dixon
FS 5
1811

Trevor Chowan
FS 5
1719

DNA

Jeremy Sanderson
FS 4
1504

Will Dean
FS 3
1813
Casework CODIS Administrator

VACANT
FS 3
1194

Jennifer Hayden
FS 3
1808

Sean Carhart
FS 2
1912

FIREARMS

Johan Schoeman
FS 3
0843

Brenda Walsh
FS 3
1568

Tara Sewell
LT 2
1564

MATERIALS ANALYSIS

Tami Kee
FS 3
1472 - Part-time

Maureana Dudschus
FS 3 - Part-time
1425

Susan Wilson
FS 3
0896

Deborah Price
1546

MATERIALS ANALYSIS

Catherine Dunn
FS 3
1650

Sharon Harbolin
FS 4
0904

John Dunn
FS 3
1903

DNA

David Stritzke
FS 3
1804
Alternate Casework CODIS Administrator

Erica Graham
FS 4
1805

Heather Pyles
FS 3
0895
Casework CODIS Administrator

Mariah Coffey
FS 1
1908

DNA

Matthew Smith
LT 2
P274

Laura Kelly
FS 3
1657

VACANT
FS 3
1721

VACANT
FS 3
1723

Cambria Duran
FS 1
1907

Krista Zaruba
FS 3
1909

Spokane Crime Laboratory
Jeff Roski
Laboratory Manager
0794

Olympia Crime Laboratory
Randy Watson
Laboratory Manager
0921

Maritza Cortez
PEC
0735

Emily Ellwood
PEC
1119

Susan Sabillo
PEC
0951

Robert Pruett
PEC
1736

Jessica Brown
OA 3
1919

Donald Brannan
FS 5
1269

Anna Wilson
FS 5
1720
Alternate Casework CODIS Administrator

Lorraine Heath
FS 5
1552
Casework CODIS Administrator

Brett Bishop
FS 5
1267

Jayne Wilhelm
FS 5
1266

Kennewick Crime Laboratory
Jason Stenzal
FS 5
0799
CLRT Member

Jim Luthy
FS 3
1730

Jill Arwine
FS 3
1145

Stacey Redhead
FS 3
0756

VACANT
FS 3
0891

Courtney Paduch
FS 3
0781

Scott Redhead
FS 3
1144

DNA

Ethan Smith
FS 3
0903

Melissa Hatzel
LT 2
P273

Mark Zenker
FS 3
1910

Kaylene Folks
FS 1
1911

DNA

VACANT
FS 4
1724

Brittany Noll
FS 3
1732

Alison Walker
FS 3
1733

Beau Baggerstoss
FS 3
1807

William Culnane
FS 3
1285

FIREARMS

Glenn Davis
FS 4
1814

Jennifer Allen
FS 2
0794

QUESTIONED DOCUMENTS

Andrew Szymanski
FS 4
1656

VACANT
FS 3
1717

LATENT PRINTS

Jori Farquharson
FS 3
0824

Theresa Wood
FS 3
1143

Jeremy Phillips
FS 2
1722

MATERIALS ANALYSIS

Sheri Jenkins
FS 3
1421

William Schneck
FS 3
1270

Kevin Jenkins
FS 3
1543

Devon Hause
FS 3
1649

VACANT
FS 3
0906

MATERIALS ANALYSIS

Tina LaVille
PEC
0912

Sonja Peterson
FS 2
1628

Jason Trigg
FS 3
1554
CLRT Member

Crime Scene Response Team
Kris Kern
CSRT Manager
1899

CODIS Laboratory
Jean Johnston
Laboratory Manager
1681
CODIS Administrator

Mary Kellar
FS 4
1813

Mitch Nessan
FS 3
1473

VACANT
FS 4
1553
Alternate CODIS Administrator

Robert Dorion
FS 3
1670

Monica Price
FS 3
1726

Marianne Patton
OA 3
1866

VACANT
FS 3
1199

VACANT
FS 3
1725

Travor Allen
FS 3
0892

Stephan Greenwood
FS 3
1647

Elizabeth Schroeder
FS 3
1627

Kim Duddy
FS 3
1467

Kirsten Stormant
FS 3
1469

Clan Lab Response Team (CLRT)
Crime Scene Response Team (CSRT)

Field Operations Bureau Headquarters Org Chart

Assistant Chief
Jeffrey R. Sass
Pos. # 6003

Confidential Secretary
Stephanie A. Porter
Pos. # E037

FOB Headquarters Captain
Timothy D. Coley
Pos. # 6008

Administrative Assistant 3
Nancy J. Salsman
Pos. # 0730

Lieutenant
John E. Matagi
Pos. # 6027

Lieutenant
Mark R. Tegard
Pos. # 6023

Research & Data Manager
Joanna Trebaczewski
Pos. # 1799

MOP Video Manager
JamieLynn V. Watson
Pos. #1886

GIS Analyst ITS 4
Louis A. Hurst
Pos. #1884

Research Analyst 3
Kristin Young
Pos. # 1879

Updated April 19, 2016

ORGANIZATIONAL CHART
Government and Media Relations

Captain Monica Alexander
Government and Media Relations
Badge No. 12

Sergeant
Public Information Officer
Vacant

Kathy Schiewe
Confidential Secretary
Position No. E086

Melissa Van Gorkom
Legislative Analyst
Position No. 36

Kyle Moore
Public Information Officer
Position No. E159

Heather Davis
Photographer
Position No. 1320

Randall Pullar
Electronic Media Manager
Position No. 1196

Natashia Kerr
Communications Consultant 3
Position No. 0588

4/5/2016

Human Resource Division
Organization Chart
March 2016

Monica Simpson
Secretary Supervisor
1326

Captain Travis Matheson
Commander

Thivia Mogan
Industrial Psychologist
E166

Patty Elwanger
Secretary Senior
0686

Dr. Ben Lastimado
HR Operations Manager
0966

Lt. Jason Ashley
Lieutenant
6049

Employee Services Team

Employee Health & Safety Team

Debb Tindall
WMS 2
1331

Sherry Moe
HRC 4
ADA / EEO /
Diversity 1577

Sergeant Dave Putnam
Background Unit
7300

Sergeant Paul Erdahl
Recruiting & Testing Unit
Polygraph Unit
7296

Sergeant Vacant
6194

Jennifer Nuse
Safety Officer 2
1839

| Trooper Michael Michelbrink 9023 | William Rose Investigator 3 1646 | Trp Dena Hazuka Polygraph 6786 | Det Sgt Ted DeHart On-Call Polygraph |

Darlonna Vaughan
HRC 2
Commission, FOB, ISB,
CVEB
0962

Yvette Fabregas
HRC 2
Commission, FOB, ISB,
CVEB
0734

Kaelyn Eisenmann
HRC 2
H-O (cadets)
1090

Melissa Rasmussen
HRC 2
FLSB, OOC, TSB, FPB
0661

Melodie Wulfekuhle
HRC 2
FLSB, OOC,TSB, FPB
0858

Krystle Palm
HRCA2
L&I, FMLA, Shared Leave
N1839

Trooper Mark W. Rauhut
7295

Dennis O'Bryan
Investigator 3
1887

Trp Andy Sleighter
Polygraph
6790

Trp Det Kristle Pohl
On-Call
Polygraph

VACANT
HRCA2
1037

Trooper Steven M. Reichert
6788

Trooper Robert Moore
6477

Trp Bryan Broyles
Polygraph
7056

VACANT
On-Call
Polygraph

Kellie McClintock
HRCA1 In-Training
A-G (CS, Comm, Cadets)
0028

Angie Bradford
HRCA 2
H-O (CS, Comm)
1182

Whittney Cowin
HRCA2
P-Z (CS, Comm, Cadets)
1332

Trooper Jerry Kuzminsky
7288

VACANT
Trooper Cadet
8995

Trp Grant Campbell
Recruiter
6193

Vacant
Trooper Cadet
8994

Trooper Kevin P. Isom
9038

14 On-Call HRC Background Investigators

Tpr Maurice Ball
Recruiter
6785

7 Decentralized Recruiters

Revised 03.25.2016 (Authorized 37 / Actual 33)

Homeland Security Division

**HSD Commander
Captain
EJ Swainson 6021**

Administrative
Assistant 3
Kate Park 1709

**Homeland Security
Coordinator
Arel Solie 1840**

**K9, VATS Lieutenant
Troy Tomaras
6058**

**WSFC Lieutenant
Keith Trowbridge
6057**

Emer Mgmt Coord
Tyler Ray
1790

Canine Unit Training
Sergeant
Darrell Hash 7065

Region 1 K9
Sergeant
Lenny Crichton 6188

Region 1 VATS
Sergeant
Paul Joyce 6189

Region 2 K9
Sergeant
Bill Ashcraft 6183

Region 2 VATS
Sergeant
Kyle Smith 6184

Region 2 K9
Sergeant
Kerry Kintzley 7108

Region 3 K9
Sergeant
Matt Ecker 6186

Region 3 VATS
Sergeant
Harlan Jackson 6187

Administrative
Assistant 2
VACANT 0790

Research
Analyst 3
Amy Myers 1792

Trooper
Steve Gardner
6734

Trooper
Russ Burkhart
6762

Trooper
Chris Frederick
6772

Trooper
Linda Allen
6739

Trooper
Matt Gericke
6746

Trooper
Mike Allan
6737

Trooper
Evan Bacon
6757

Trooper
Sam Eagle
7272

Video Monitoring
Sergeant
Gill Vandenkooy 6185

OCIU
Sergeant
6153

Administrative
Assistant 3
VACANT 1791

Trooper
Bill Henkel
6749

Trooper
Shaun Casavant
7320

Trooper
Loyd Kendrick
6771

Trooper
Chris Cooper
7055

Trooper
Rob Mason
6747

Trooper
Matt Chatterton
6740

Trooper
Jason Betts
6755

Trooper
Josh Jackson
6760

Bomb Squad Cmdr
Trooper
Mark Soper 7271

Detective
6655

Trooper
Thomas Lundin
6756

Trooper
Rachel Gardner
6768

Trooper
Dru Rautenberg
7027

Trooper
Rich Howson
6742

Trooper
Scott Powers
6748

Trooper
Dave Edwards
7024

Trooper
Andy Fleming
6754

Trooper
Melissa Walstad
6761

Security Guard 1
Nadia Daniel
1902

Detective
6643

Trooper
John McArthur
6766

Trooper
Tobin Haapala
6764

Trooper
Rob Wood
7247

Trooper
Josh McKorkle
6743

Trooper
Henry Yamamoto
6741

Trooper
Walter Heilig
6738

Trooper
Scott Keffeler
6752

Trooper
VACANT
7025

Security Guard 1
Kelly Farr
1905

Detective
VACANT
6649

Trooper
Rob Richey
6735

Trooper
Rich Louthan
6765

Trooper
VACANT
6773

Trooper
Samantha Metcalf
6744

Trooper
Chris Williams
6736

Trooper
Scott Legler
6751

Security Guard 1
Ron Larrigan
1890

Trooper
Alishan Nomani
6767

Trooper
Paul Styron
7318

Trooper
VACANT
6745

Trooper
Jason Nichols
6753

Security Guard 1
Arthur Lee
1892

Trooper
Jonathan Vaughan
7054

Trooper
Mike Walstad
6758

Security Guard 1
Cecil Momassie
1893

Trooper
VACANT
6763

Trooper
VACANT
6750

Security Guard 1
Geof Patchett
1891

Security Guard 1
Victor Peltier
1914

INVESTIGATIVE ASSISTANCE DIVISION

Yellow = Administrative Services staff
Cream = Professional staff
Pink = Vacancy
WSP Blue = Commander/Captain
Dark Blue = Section Commander
Blue = Unit Supervisor
Light blue = Detectives

CAPTAIN
6017

Secretary Supervisor
0779

AA3
0029

CPU WMS1
(daps) - 1572

NARCOTICS*
Lieutenant
6047

RA2
0707

SPECIAL INVESTIGATIONS / SWAT
Lieutenant
6048

WestNET*
Bremerton
6149

TNT*
Olympia
6158

BEST*
Bellevue
6154

SCIDEU*
Mt.Vernon
6150

LEAD*
Yakima
6152

SRSSTF*
Spokane
6151

QCDTF*
Pullman
6148

MECTF
6155

HTCU
7082

MUPU
Program Spc 4
1216

SWAT
6156

CVRDTF*
Vancouver
6662

DEA/TDS
Seattle
6650

DEA
Blaine
6638

TCTF*
Pasco
7165

DEA
Spokane
6639

Detective
6651

Detective
7254

Program Spc 2
1787

CWNTF*
Kelso
6657

HSI IMLTF*
King Co.
6659

NWRDTF*
Bellingham
6658

DEA
Yakima
6640

DEA
Spokane
6645

Detective
6652

Detective
7255

Program Spc 2
1786

DEA
Tacoma
6635

DEA HIDTA
Seattle
6648

SRDTF*
Everett
7051

CRDTF*
Wenatchee
6641

SRDTF
Spokane
6647

Detective
(Local PD)
**

Detective
7052

Program Spc 2
1148

SSDGT
Tacoma
6644

OPNET*
Pt Angeles
6637

INET*
Ephrata
6636

BEST = Border Enforcement Security Team
CPU = Criminal Proceeds Unit
CRDTF = Columbia River Drug Task Force
CVRDTF = Clark-Vancouver Regional Drug Task Force
CWNTF = Cowlitz-Wahkiakum Narcotics Task Force
HTCU = High Tech Crimes Unit
HIS IMLTF = International Money Laundering Task Force
INET = Interagency Narcotic Enforcement Team
LEAD = Law Enforcement Against Drugs
MECTF = Missing & Exploited Children Task Force
MUPU = Missing & Unidentified Persons Unit
OPNET = Olympic Peninsula Narcotics Enforcement Team
QCDTF = Quad-Cities Drug Task Force
SCIDEU = Skagit County Interlocal Drug Enforcement Unit
SSDGT = South Sound Gang Task Force
SRSSTF = Spokane Regional Safe Streets Task Force
TCTF = Tri-Cities DEA Task Force
TDS = Tactical Diversion Squad
TNT = Thurston County Narcotics Task Force
TSS = Technical Surveillance Specialist
WestNET = West Sound Narcotics Enforcement Team
* = JAG/Byrne Funded Position
** = Outside Agency Employees

8/18/2016

Impaired Driving Section
Rob Sharpe
Lieutenant
6060

Breath Test Program
Lisa Mosley
Sergeant
6192

- Ruth Cramer
  District 1
  FS 2
  1117

- Al Havenner
  District 1
  Trooper
  6774

- Sue Harbour
  District 5
  Trooper
  6781

- Cameron Birman
  District 7
  Trooper
  6782

- Dave Hintz
  District 7
  Trooper
  6784

- Bill Bogen
  District 8
  FS 2
  0991

Breath Test Program
Clark Jones
Sergeant
6190

- Shelley Benante
  OA 3
  1118

- Pam O'Brien
  District 2
  Trooper
  6775

- Mike Qunell
  District 2
  Trooper
  6776

- Jim VanDiest
  District 2
  Trooper
  6777

- Keith Lentz
  District 2
  Trooper
  6779

- Mel Sterkel
  District 3
  Trooper
  6778

- Jon McKee
  District 4
  Trooper
  6780

- Tom Moberg
  District 6
  Trooper
  6780

DEC and SFST Program
Mark Crandall
Sergeant
6191

- Rebecca Cortez
  EC 3
  1704

- Terra Shin
  FRA 2
  1562

Ignition Interlock Program
Brandon Villanti
Sergeant
7377

- Christina Fuller
  OA 3
  1897

- Pedro Zepeda
  Trooper
  7325

- Dawn Blake
  Trooper
  7358

- Shane Madsen
  Trooper
  7359

June 27, 2016

Information Technology Division
Administration & IT Planning Section
July 8, 2016

Division Commander
Eric Vonderscheer
#E142

IT Planning Section

IT Plang Sectn Mgr
Glenn Briskin
WMS3 #1317

Secretary Supervisor
Beverly Wood
SecS #0034

Admin Section

Assistant Division Administrator
Scott Jarmon
WMS3 #1081

WAJIS/W2

Program Mgr
John Bruun
WMS2 #0665

Program Mgr
Steve Brown
WMS2 #1055

Admin Support
Nas Ahmath
OA3 #0861

Information Security Officer
Brian Everson
ITS6 #1537

MOP Program Mgr
VACANT
ITS6 #1875

WAJIS Ops Mgr
Meagan Renick
WMS2 #1581

Project Mgr
Patrick Horan
ITS5 #1400

Project Mgr
Steve Cole
ITS5 #1111

Diane Fossett
ITS5 #1752

Fiscal Analyst
Dorothy Seibold
FA2 #1251

ACCESS System Admin
Jim Manong
ITS4 #1313

W2 Supervisor
Cynthia Kreitzberg
ITS5 #1685

SDC Deputy PM
Kim Keifert

ACCESS System
Branden Garrett
ITS4 #0765

Jannice Gordon
ITS4 #1177

Cindy Dalesky
ITS4 #1801

Clare Brook
ITS3 #1828

VACANT
ITS3 #0955

Vani Chunduru
ITS3 #1789

Applications Mgr
Bob Marlatt
WMS2 #0930

Cust Serv Mgr
Melissa Chambers
WMS2 #1165

Integrated Systems Server Mgr
Corie Wade
WMS2 #0683

Rose Clowers
ITS4 #1503

Legend:
- ITD 315
- FLSB
- CVD
- CVD MCSAP
- BFS 365
- FOB
- CRD ACC
- CRD 240
- COM 390
- MOPB
- WTSC

Customer Services Unit/ITD

Cust Serv Mgr
Melissa Chambers
WMS2 #1165 315

CVEB Spvr
Ken Keiper
ITS5 #P202

CVEB Support
Travis Williams
ITS4 #P031

CVEB Support
Jesse Deherrera
ITS3 #P125

CVEB Support
VACANT
YAKIMA
ITS3 #P280

Cust Serv Spvr T1
Holly Dahl
ITS5 #0632

Cust Serv
Daryle Howland
ITS2 #0769

Cust Serv
Matthew Schult
ITS2 #0009

Cust Serv
Johnathan Gentry
ITS2 #0641

Cust Serv
Vlad Klyuchnikov
ITS2 #0801

Cust Serv
Reggie Asbury
ITS2 #1101

Cust Serv
James Jourdan
ITS2 #0800

Cust Serv
Elizabeth Bacon
ITS2 #1163

Cust Serv
Ken Plute
ITS2 #0633

Cust Serv
Nicholas Angers
ITS2 #0663

Cust Serv
Debbie Matthews
ITS2 #0881

Cust Serv Spvr T2
Kim Stewart
ITS5 #1833

Cust Serv
Joshua McCoy
ITS4 #0662

Cust Serv
George LaVigne
ITS4 #1366

Cust Serv
Andy Frerichs
ITS4 #0836

Cust Serv
Sarah Winterthorn
ITS4 #0766

MOP System Support Supervisor
Mike Marcott
ITS5 #1876

MOP System Tech
Olympia
Vacant
ITS4 #1906

MOP System Tech
Tacoma
Rhett Dellinger
ITS3 #1877

MOP System Tech
Bellevue
David Ingram
ITS3 #1878

MOP System Tech
Marysville
John Knickerbocker
ITS3 #1881

MOP System Tech
Spokane
Dan Mann
ITS3 #1882

MOP System Tech
Yakima
Chase Andrews
ITS3 #1895

Purchasing
Rene Hoopes
ITS5 #1104

CS Purchasing
VACANT
ITS3 #1167

Legend:
- ITD 315
- FLSB
- CVD
- CVD MCSAP
- BFS 365
- FOB
- CRD ACC
- CRD 240
- COM 390
- MOPB
- WTSC

Application Development and Support Section/ ITD

```
ADSS Mgr
Bob Marlatt
WMS2 #0930
```

REMEDY Supervisor Julie Parkin — ITS5 #1555
- John Ring — ITS4 #1847
- Brandon Deitz — ITS3 #1367

Web & SharePoint Support Supervisor Kent Hernandez — ITS5 #1571
- Kyle Alley — ITS3 #1107
- Linda Jetton — ITS3 #1832
- Amanda Myers — ITS3 #0162

PADS Supervisor Jeremy Hagquist — ITS6 #0763
- Long Huynh — ITS4 #1183
- Nam-Tran Tran — ITS4 #1085
- Josh Naiper — ITS4 #1108
- Richard Zhang — ITS4 #1846
- Keith Huynh (BFS) — ITS4 #0669

SECTOR Supervisor Tania Johnson — ITS6 #1831
- Reasmei Soeung — ITS4 #1834
- Rod Bell — ITS4 #1835
- VACANT SECTOR Support — ITS3 #1830
- Debbie Peterman — ITS4 #0176
- Titus Poe — ITS4 #1630
- Vince Ranger — Sector Contractor

FLSB IT Liaison Steve Guest — ITS6 #1903
- Eric Schaller — ITS4 #1358
- Feng Chen — ITS4 #P0227
- Melody Yu — ITS4 #1754
- Nichole Minas — ITS3 #0992
- Sandra Distefano — ITS5 #1585

Legend:
- ITD 315
- FLSB
- CVD
- CVD MCSAP
- BFS 365
- FOB
- CRD ACC
- CRD 240
- COM 390
- MOPB
- WTSC

SECTOR – Statewide Electronic Collision and Ticket Online Records
PADS – Patrol Application Development and Support

Integrated Systems Server Support Unit/ITD

Integrated Systems Server Support Manager
Corie Wade
WMS2 #0683

Infrastructure Ops & Database Mgr
Sharon Trivett
ITS6 #1753

Infrastructure Architecture & Engineer Mgr.
Andy Amendala
ITS/AS6 #1896

Sr. Analyst/ Engineer-CAD
VACANT
ITS5 #1109

Sr. Analyst/ Engineer
VACANT
ITS5 #1566

Sr. Analyst/ Engineer – Print
Tracy Dike
ITS5 #0762

Sr. Analyst/ Engineer - DB
James Coe
ITS5 #1316

CAD Administrator
Richard Warren
ITS5 #1654

Sr. CRD Administrator
Greg Perryea
ITS5 #0982

Sr. Analyst/ Engineer
Chris Molenda
ITS5 #0008

Sr. Analyst/ Engineer - Msg
Bill Harwell
ITS5 #1416

Sr. Analyst/ Engineer
VACANT
ITS5 #1338

Associate Analyst/ Engineer
VACANT
ITS3 #1336

Analyst/Engineer
Louis Hurst
ITS4 #1884

CAD Administrator Assistant
Chris Anderson
ITS3 #1904

Analyst/Engineer
MOP, PMDC
Kelli Campos
ITS4 #1898

Analyst/Engineer
Wade Stringer
ITS4 #1056

Associate Analyst/ Engineer
VACANT
ITS3 #1164

ITD 315
FLSB
CVD
CVD MCSAP
BFS 365
FOB
CRD ACC
CRD 240
COM 390
MOPB
WTSC

COMMERCIAL VEHICLE ENFORCEMENT BUREAU
MOTOR CARRIER SAFETY DIVISION

Captain
Motor Carrier Safety Division
7375 / Badge 33
Michael Dahl

Administrative Assistant 3
1885
Jovita Ramirez

Region 1 Lieutenant
6024 / Badge 98
Matt Couchman

Secretary Senior
1533
Vacant

CVEO 4 — P271 / Badge X705 — Kevin Valentine — CR and NE Statewide

CR Report Coordinator
CVEO 3
1524/Badge X719
Dean Ide

Secretary Senior
P278
Louise Douglas

Compliance Review District 10

CR-South CVEO 3 — 1516/ Badge X713 — Michael Mullen

- CVEO 2 — 1845/Badge — Vacant
- CVEO 2 — 1517/Badge X946 — Britta McDaniel
- CVEO 2 — 1523/Badge — Vacant
- CVEO 2 — 1511/Badge X949 — Jonas J. Mast
- CVEO 2 — 1515/Badge X752 — Tiffany Grayless
- CVEO 2 — 1826/Badge — Vacant
- CVEO 2 — 1827/Badge — Vacant
- CVEO 2 — 1521/Badge — Vacant
- CVEO 2 — 1825/Badge X745 — Kenton E. Guenther
- CVEO 2 — 1842 / Badge X740 — Thomas V. Yates
- CVEO 2 — 1519/Badge X759 — Patrick Johnson

CR - North CVEO 3 — 1824/Badge X721 — Steven G. Spiros

- CVEO 2 — 1522 / Badge — Vacant
- CVEO 2 — 1512/Badge — Vacant
- CVEO 2 — 1513/Badge X939 — Philip Hiam
- CVEO 2 — 1514/Badge — Vacant
- CVEO 2 — 1843/Badge X750 — Amy L. Barger
- CVEO 2 — 1518/Badge — Vacant
- CVEO 2 — 1844/Badge X757 — Brian Baldwin
- CVEO 2 — 1520/Badge X753 — David Huisman
- CVEO 2 — 1841 / Badge X738 — Lee O. Lawrence

New Entrant Program District 10-64

CVEO 3 — P201/Badge X710 — Andilee M. Jordan

- CVEO 2 — P264 / Badge X737 — Shelly Gonsalves
- CVEO 2 — P200/Badge X746 — Ryan L. Hernandez
- CVEO 2 — P198 / Badge — Vacant
- CVEO 2 — P028/Badge X947 — Douglas Milliken
- CVEO 2 — 1823/Badge X748 — Thomas Byrnes
- CVEO 2 — P199/Badge X735 — Anthony Cooling
- CVEO 2 — P275 / Badge X756 — Danny A. Bernard

CVEO 4 — P0658 / Badge X702 — Mike Worlund — Spokane POE/Cle Elum — Plymouth East

CVEO 2 — 0942 / Badge X755 — Ray Demarest — Haz Mat

POE — CVEO 3 — 0809 / Badge X723 — David Coppinger
- CVEO 2 — 0653 / Badge X742 — Dennis Gaffey
- CVEO 1 — 0372 / Badge X831 — Clay A. Tallman
- CVEO 1 — 1350 / Badge X833 — Ricky Berry
- CVEO 1 — 0937 / Badge Vacant*
- CVEO 1 — 0592 / Badge X846 — Jeffrey D. Rennaker
- CVEO 1 — 0593 / Badge Vacant*
- CVEO 1 — 0625 / Badge X813 — Kevin R. Osborn
- CVEO 1 — 0938 / Badge X827 — Thomas H. Forsyth
- CVEO 1 — P035 / Badge Vacant
- CVEO 1 — 1674 / Badge X808 — Mireya Antunez-Quebrado
- Trooper Cadet — 8977 / Badge Vacant

POE #30 — CVEO 3 — 0936 / Badge X709 — John Triplett
- CVEO 2 — 0656 / Badge X731 — James Halle
- CVEO 1 — 1069 / Badge X765 — James D. Ragsdale
- CVEO 1 — 1030 / Badge X839 — Leslie Rogers
- CVEO 1 — 0624 / Badge X — Drew M. Jones
- CVEO 1 — 1372 / Badge X805 — Joseph R. St. Laurent
- CVEO 1 — 0213 / Badge X832 — Douglas Giovanelli
- CVEO 1 — 1036 / Badge X780 — Michael R. Sporre
- CVEO 1 — 1033 / Badge X858 — Nathaniel Cooper
- OA3 — 1061 — Cheryl Jordan

POE #31 — CVEO 3 — 0810 / Badge X724 — Robert Robinson
- CVEO 2 — 1348 / Badge X 934 — Mark Littlefield
- CVEO 1 — 0939 / Badge X818 — Erik Bishop
- CVEO 1 — 1675 / Badge X722 — Colton E. Nowak
- CVEO 1 — 1172 / Badge X793 — Joshua D. Beltz
- CVEO 1 — 1354 / Badge X806 — Jacob B. Kennett
- CVEO 1 — 0196 / Badge X766 — Ronald S. Falkner
- CVEO 1 — P037 / Badge X762 — Robert Williams

POE — CVEO 3 — 1352 / Badge X728 — Sharon Henry
- CVEO 2 — 0654 / Badge X744 — Michael Bugni
- CVEO 1 — 1005 / Badge X775 — Ronald Griffith
- CVEO 1 — 1370 / Badge X769 — Ryan W. Baker
- CVEO 1 — 1492 / Badge Vacant*
- CVEO 1 — 1677 / Badge Vacant*
- CVEO 1 — 1021 / Badge X836 — Daniel J. Crosby
- CVEO 1 — 1015 / Badge Vacant

CVEO 4 — P0804/ Badge X700 — Linda Powell — Ridgefield POE — Bow Hill POE — West

POE #30 — CVEO 3 — 0811 / Badge X718 — Michael Nesary
- CVEO 2 — 0657 / Badge X734 — Marc A. Modler
- CVEO 1 — 1171 / Badge X825 — Tracy Cobile
- CVEO 1 — 1003 / Badge X821 — Danielle KM Casey
- CVEO 1 — 0180 / Badge X771 — Ryan L. Beard
- CVEO 1 — 1375 / Badge X845 — Robert Schultheis
- CVEO 1 — 1676 / Badge X810 — Benjamin S. Kastine
- OA 3 — 1058 — Lois Lee

POE #31 — CVEO 3 — 0627 / Badge X933 — Pam Striker
- CVEO 2 — 1152 / Badge X737 — Don Muros
- CVEO 1 — 0599 / Badge X829 — Brian M. Ailinger
- CVEO 1 — 1031 / Badge Vacant
- CVEO 1 — 1035 / Badge X826 — Barry R. Mapes
- CVEO 1 — P041 / Badge Vacant
- CVEO 1 — 1500 / Badge X848 — Kenan R. Bennett
- CVEO 1 — 1376 / Badge X803 — Katie A. Halnan
- CVEO 1 — 1019/ Badge X773 — Antonio J. Cervantes
- CVEO 1 — 1782 / Badge Vacant*
- Trooper Cadet — 8979 / Badge Vacant
- Trooper Cadet — 8980/Badge Vacant

POE #30 — CVEO 3 — 0813 / Badge X729 — Aaron Gustafson
- CVEO 2 — 0660 / Badge X751 — Jeff Winslow
- CVEO 1 — 1498/ Badge X824 — Christopher Mendoza
- CVEO 1 — 1497 / Badge Vacant
- CVEO 1 — 1162 / Badge X804 — Kyle T. McDonald
- CVEO 1 — 1679 / Badge X869 — Carrie L. Whisman
- CVEO 1 — 1185 / Badge X840 — Trevor J. Smith
- OA3 — 1195 — Joanne Barnes

POE #31 — CVEO 3 — 0594 / Badge X725 — Gayle Lapp
- CVEO 2 — 1157 / Badge X849 — Gary Geleynse
- CVEO 1 — 1047 / Badge X847 — Amanda N. Collins
- CVEO 1 — 1158 / Badge X828 — Sanda Montelongo
- CVEO 1 — 1342 / Badge X849 — Jacob A. Blankenship
- CVEO 1 — 1156 / Badge X768 — Anthony J. Spackman
- CVEO 1 — 1160 / Badge X763 — Eric D. Wiltse

CVEO 4 — P0806 / Badge X703 — Jeff Osberg — Training/School Bus

Interior — CVEO 3 — 0808 / Badge X717 — Cristie Lakey
- CVEO 2 — 0651 / Badge X834 — Jeffery C. Layton
- CVEO 1 / Bus — 1020 / Badge X800 — Brandon RL Drye
- CVO 1 / Bus — 1712 / Badge X816 — Chad Stark
- CVO 1 / Bus — 1025 / Badge X842 — Keith Barton
- CVO 1 /Bus — 1711 / Badge X876 — Mike Palios
- CVEO 1 / Bus — 1008 / Badge X774 — Curtis D. Moser
- CVEO 1 — 1710 / Badge X776 — Arnold Leitz
- CVEO 1 / Bus — 1369 / Badge X778 — Leslie Walker
- Trooper Cadet* — 8953/Badge Vacant
- Trooper Cadet* — 8955/Badge Vacant

Training — CVEO 3 — 1244 / Badge X726 — Ronald D. Hoffman
- CVEO 1/Bus — 1713 / Badge X811 — Rebecca M. Turner
- CVO 1 — 1371 / Badge X850 — Daryl G. Whitaker

Training Specialist — CVEO 3 — 1865 / Badge X714 — Jeremiah Marceau

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GRAY NE13
GREEN MC13
Vacancy
School Bus 151
WHITE 151
*DNF

CVEO 4
P0804/ Badge X700
Linda Powell
Ridgefield POE
Bow Hill POE
West

POE #30
CVEO 3
0811 / Badge X718
Michael Nesary

POE #31
CVEO 3
0627 / Badge X933
Pam Striker

POE #30
CVEO 3
0813 / Badge X729
Aaron Gustafson

POE #31
CVEO 3
0594 / Badge X725
Gayle Lapp

POE #30 (Michael Nesary) column:

CVEO 2
0657 / Badge X734
Marc A. Modler

CVEO 1
1171 / Badge X825
Tracy Cobile

CVEO 1
1003 / Badge X821
Danielle KM Casey

CVEO 1
0180 / Badge X771
Ryan L. Beard

CVEO 1
1375 / Badge X845
Robert Schultheis

CVEO 1
1676 / Badge X810
Benjamin S. Kastine

OA 3
1058
Lois Lee

POE #31 (Pam Striker) column:

CVEO 2
1152 / Badge X737
Don Muros

CVEO 1
0599 / Badge X829
Brian M. Ailinger

CVEO 1
1031 / Badge
Vacant

CVEO 1
1035 / Badge X826
Barry R. Mapes

CVEO 1
P041 / Badge
Vacant

CVEO 1
1376 / Badge X803
Katie A. Halnan

CVEO 1
1500 / Badge X848
Kenan R. Bennett

CVEO 1
1019/ Badge X773
Antonio J. Cervantes

CVEO 1
1782 / Badge
Vacant*

Trooper Cadet
8979 / Badge
Vacant

Trooper Cadet
8980/Badge
Vacant

POE #30 (Aaron Gustafson) column:

CVEO 2
0660 / Badge X751
Jeff Winslow

CVEO 1
1498/ Badge X824
Christopher Mendoza

CVEO 1
1497 / Badge
Vacant

CVEO 1
1162 / Badge X804
Kyle T. McDonald

CVEO 1
1679 / Badge X869
Carrie L. Whisman

CVEO 1
1185 / Badge X840
Trevor J. Smith

OA3
1195
Joanne Barnes

POE #31 (Gayle Lapp) column:

CVEO 2
1157 / Badge X849
Gary Geleynse

CVEO 1
1047 / Badge X847
Amanda N. Collins

CVEO 1
1158 / Badge X828
Sanda Montelongo

CVEO 1
1342 / Badge X849
Jacob A. Blankenship

CVEO 1
1156 / Badge X768
Anthony J. Spackman

CVEO 1
1160 / Badge X763
Eric D. Wiltse

Organizational Chart

CVEO 4
P0658 / Badge X702
Mike Worlund
Spokane POE/Cle Elum
Plymouth
East

CVEO 2
0942 / Badge X755
Ray Demarest
Haz Mat

POE — CVEO 3 — 0809 / Badge X723 — David Coppinger

CVEO 2 — 0653 / Badge X742 — Dennis Gaffey	
CVEO 1 — 0372 / Badge Vacant	
CVEO 1 — 1350 / Badge X833 — Ricky Berry	
CVEO 1 — 0937 / Badge Vacant*	
CVEO 1 — 0592 / Badge X846 — Jeffrey D. Rennaker	
CVEO 1 — 0593 / Badge Vacant*	
CVEO 1 — 0625 / Badge X813 — Kevin R. Osborn	
CVEO 1 — 0938 / Badge X827 — Thomas H. Forsyth	
CVEO 1 — P035 / Badge Vacant	
CVEO 1 — 1674 / Badge X808 — Mireya Antunez-Quebrado	
Trooper Cadet — 8977 / Badge Vacant	

POE #30 — CVEO 3 — 0936 / Badge X709 — John Triplett

CVEO 2 — 0656 / Badge X731 — James Halle
CVEO 1 — 1069 / Badge X765 — James D. Ragsdale
CVEO 1 — 1030 / Badge X839 — Leslie Rogers
CVEO 1 — 0624 / Badge X — Drew M. Jones
CVEO 1 — 1372 / Badge X805 — Joseph R. St. Laurent
CVEO 1 — 0213 / Badge X832 — Douglas Giovanelli
CVEO 1 — 1036 / Badge X780 — Michael R. Sporre
CVEO 1 — 1033 / Badge X858 — Nathaniel Cooper
OA3 — 1061 — Cheryl Jordan

POE #31 — CVEO 3 — 0810 / Badge X724 — Robert Robinson

CVEO 2 — 1348 / Badge X 934 — Mark Littlefield
CVEO 1 — 0939 / Badge X818 — Erik Bishop
CVEO 1 — 1675 / Badge X722 — Colton E. Nowak
CVEO 1 — 1172 / Badge X793 — Joshua D. Beltz
CVEO 1 — 1354 / Badge X806 — Jacob B. Kennett
CVEO 1 — 0196 / Badge X766 — Ronald S. Falkner
CVEO 1 — P037 / Badge X762 — Robert Williams

POE — CVEO 3 — 1352 / Badge X728 — Sharon Henry

CVEO 2 — 0654 / Badge X744 — Michael Bugni
CVEO 1 — 1005 / Badge X775 — Ronald Griffith
CVEO 1 — 1370 / Badge X769 — Ryan W. Baker
CVEO 1 — 1492 / Badge Vacant*
CVEO 1 — 1677 / Badge Vacant*
CVEO 1 — 1021 / Badge X836 — Daniel J. Crosby
CVEO 1 — 1015 / Badge Vacant

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                    ┌─────────────────────┐
┌──────────────────┐│      CVEO 4         │┌──────────────────┐
│ CR Report Coordinator ││ P271 / Badge X705 ││ Secretary Senior │
│     CVEO 3       ││  Kevin Valentine   ││      P278        │
│  1524/Badge X719 ││     CR and NE      ││  Louise Douglas  │
│     Dean Ide     ││     Statewide      │└──────────────────┘
└──────────────────┘└─────────────────────┘
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CVEO 4 — P271 / Badge X705 — Kevin Valentine — CR and NE — Statewide

CR Report Coordinator — CVEO 3 — 1524/Badge X719 — Dean Ide

Secretary Senior — P278 — Louise Douglas

Compliance Review — District 10

New Entrant Program — District 10-64

CR-South — CVEO 3 — 1516/ Badge X713 — Michael Mullen

CR - North — CVEO 3 — 1824/Badge X721 — Steven G. Spiros

CVEO 3 — P201/Badge X710 — Andilee M. Jordan

CR-South column (Michael Mullen):

- CVEO 2 — 1845/Badge — Vacant
- CVEO 2 — 1517/Badge X946 — Britta McDaniel
- CVEO 2 — 1523/Badge — Vacant
- CVEO 2 — 1511/Badge X949 — Jonas J. Mast
- CVEO 2 — 1515/Badge X752 — Tiffany Grayless
- CVEO 2 — 1826/Badge — Vacant
- CVEO 2 — 1827/Badge — Vacant
- CVEO 2 — 1521/Badge — Vacant
- CVEO 2 — 1825/Badge X745 — Kenton E. Guenther
- CVEO 2 — 1842 / Badge X740 — Thomas V. Yates
- CVEO 2 — 1519/Badge X759 — Patrick Johnson

CR-North column (Steven G. Spiros):

- CVEO 2 — 1522 / Badge — Vacant
- CVEO 2 — 1512/Badge — Vacant
- CVEO 2 — 1513/Badge X939 — Philip Hiam
- CVEO 2 — 1514/Badge — Vacant
- CVEO 2 — 1843/Badge X750 — Amy L. Barger
- CVEO 2 — 1518/Badge — Vacant
- CVEO 2 — 1844/Badge X757 — Brian Baldwin
- CVEO 2 — 1520/Badge X753 — David Huisman
- CVEO 2 — 1841 / Badge X738 — Lee O. Lawrence

New Entrant Program column (Andilee M. Jordan):

- CVEO 2 — P264 / Badge X737 — Shelly Gonsalves
- CVEO 2 — P200/Badge X746 — Ryan L. Hernandez
- CVEO 2 — P198 / Badge — Vacant
- CVEO 2 — P028/Badge X947 — Douglas Milliken
- CVEO 2 — 1823/Badge X748 — Thomas Byrnes
- CVEO 2 — P199/Badge X735 — Anthony Cooling
- CVEO 2 — P275 / Badge X756 — Danny A. Bernard

```
CVEO 4
P0806 / Badge X703
Jeff Osberg
Training/School Bus
```

```
Interior
CVEO 3
0808 / Badge X717
Cristie Lakey
```

```
Training
CVEO 3
1244 / Badge X726
Ronald D. Hoffman
```

```
CVEO 2
0651 / Badge X834
Jeffery C. Layton
```

```
CVEO 1/Bus
1713 / Badge X811
Rebecca M. Turner
```

```
CVEO 1 / Bus
1020 / Badge X800
Brandon RL Drye
```

```
CVO 1
1371 / Badge X850
Daryl G. Whitaker
```

```
CVO 1 / Bus
1712 / Badge X816
Chad Stark
```

```
CVO 1 / Bus
1025 / Badge X842
Keith Barton
```

```
CVO 1 /Bus
1711 / Badge X876
Mike Palios
```

```
CVEO 1 / Bus
1008 / Badge X774
Curtis D. Moser
```

```
CVEO 1
1710 / Badge X776
Arnold Leitz
```

```
CVEO 1 / Bus
1369 / Badge X778
Leslie Walker
```

```
Trooper Cadet*
8953/Badge
Vacant
```

```
Trooper Cadet*
8955/Badge
Vacant
```

OFFICE OF PROFESSIONAL STANDARDS

CAPTAIN
Michael Saunders
6018

OPS Support Staff
ADMINISTRATIVE ASSISTANT 4
Rachel Gufler
0750

FORMS/RECORDS ANALYST 2
Amanda Rice
1747

Internal Affairs Section
LIEUTENANT
Tyler Drake
6051

Internal Affairs Section
LIEUTENANT
Dan Sharp
7306

RESEARCH ANALYST 2
Laura Barnhart
0035

DETECTIVE SERGEANT
Bruce Maier
6161

DETECTIVE SERGEANT
Kelly Gregerson
6162

DETECTIVE SERGEANT
Scott Sweeney
6163

ADMINISTRATIVE ASSISTANT 3
Dawn Brundage
0598

DETECTIVE SERGEANT
6160

DETECTIVE SERGEANT
Brian Dorsey
6665

ADMINISTRATIVE INVESTIGATOR
Dan Eikum
1836

6/16/2016

Washington State Patrol
Property Management Division
Organizational Chart

Captain Shane Nelson
Division Commander
7353   A

Mykala Iverson
Admin. Assistant 3
1327   C

Brian Bottoms
Facilities Manager
1414   A

Tanyah Williams
Management Analyst 3
1617   A

Tom Lindahl
Capital Projects Planner
0958   A

Steve Smeland
Fleet & Supply Manager
1872   A

Tom Powell
Construction & Maint.
Project Supervisor
0329   C

Lee Pennington
Construction & Maint.
Project Supervisor
1260   C

James Gilbert
Construction & Maint.
Superintendent 2
0927   A

Kevin Drake
Maintenance Mech. 4
0672   C

Rachel Grayless
Fiscal Tech. 2
0334   C

Kelly Roeliich
Office Assistant 3
1334   C

Tracy Warren
Fleet Assist. Manager
0621   A

Erica Soha
Management Analyst 1
0965   C

Jeff Speer
Supply Assist. Manager
1155   A

Alan Spahr
Maintenance Mech. 3
0324   C

Dan LaFreniere
Maintenance Mech. 3
0979   C

Tracy Boyer
Construction Project
Coordinator 2
0413   C

Darrell Barnes
Maintenance Mech. 3
0322   C

Gary Armstrong
Equip. Tech. Supervisor
0335   A

Casmir Kryzanowski
L.E. Comm. Syst.
Supervisor
0832   A

Sheila Pfluger
Procurement & Supply
Spec. 2
0331   C

Heather Hillis
Office Assistant 3
0706   C

Jeanine Murray
Secretary Senior
1288   C

Theresa Jensen
Procurement & Supply
Spec. 3
0925   C

Gregory Johnson
Maintenance Mech. 3
1539   C

Bob Grayless
Maintenance Mech. 3
0326   C

Richard Duke
Mechanic Engineer Sr.
0327   A

James Anderson
Maintenance Mech. 3
0831   C

Robert Platz
Equip. Tech. Lead
1102   C

Curtis Duning
Law Enforcement Equip.
Tech. Lead
1250   C

Ashlinn York
Procurement & Supply
Spec. 1
1716   C

DeAnna Collins
Procurement & Supply
Spec. 2
1166   C

Daniel Warner
Maintenance Mech. 3
0354   C

Greg Champlin
Maintenance Mech. 3
1611   C

Mike Missildine
Equip. Tech. 3
0611   C

Paul Ingram
Law Enforcement Equip.
Tech. 2
0699   C

Kim Gustafson
Procurement & Supply
Spec. 2
0017   C

Les Frogner
Maintenance Mech. 3
0330   C

Vacant
Maintenance Mech. 3
0328   C

Quong Tuong
Equip. Tech. 3
0839   C

Ryan Parypa
Law Enforcement Equip.
Tech. 2
1540   C

JoAnna Nestegard
Procurement & Supply
Spec. 2 (ICO)
0620   C

Vacant
Custodian 1
1409   C

Vacant
Maintenance Mech. 3
1715   C

Paul Stray
Equip. Tech. 3
0333   C

Robert De Los Santos
Law Enforcement Equip.
Tech. 2
0846   C

Jennifer Norwood
Procurement & Supply
Spec. 1
0743   C

Nicholas Gilbert
Maintenance Mech. 1
0359   C

Kevin Launer
Auto Body Repair Tech.
0332   C

Anthony Minerd
Law Enforcement
Equip. Tech. 2
1339   C

Pennie Clark
Fiscal Tech. 2
1065   C

Perry Inks
BELLEVUE
Equip. Tech. 3
0987   C

Steven Johnson
Law Enforcement Equip.
Tech. 2
0157   C

Thomas Legun
Warehouse Oper. 3
0451   C

Daniel Logan
ACADEMY
Equip. Tech. 3
1103   C

William Garrido
Law Enforcement Equip.
Tech. 2
0985   C

James Kelly
Warehouse Oper. 3
0988   C

Gary Smith
Law Enforcement Equip.
Tech. 2
0646   C

Joyce Dunn
Warehouse Oper. 1
1894   C

Joshua Maxwell
Law Enforcement Equip.
Tech. 2 (MOP)
1873   C

RISK MANAGEMENT DIVISION
ORGANIZATIONAL CHART

Dr. Donald Sorenson
Division Commander
E0155

Sara M. Staab
Torts
0967

AUDIT SECTION

Sgt. Michael Faulk
Evidence Control Officer
6198

Trooper Cadet
Kaleb Miller
Front Desk
8156

Trooper Cadet
Eyzik Sporleder
Front Desk
8104

Trooper Cadet
Loren Standiford
Front Desk
8923

STRATEGIC PLANNING AND ACCOUNTABILITY SECTION

Lila Kirkeby
Manager
1462

Tammy Usher
Forms and Records Analyst 3
0687

(Vacant)
Management Analyst 3
0026

PUBLIC DISCLOSURE SECTION

Gretchen Dolan
Public Records
Officer–Manager
0648

Gina Miller
Public Disc. Coordinator – D1
0018

Duane Ungurs
Public Disc. Coordinator – D2
0585

Danielle Martz
Public Disc. Coordinator – D3
1206

Sandy Gibson
Public Disc. Coordinator – D4
0033

Heather Robley
Public Disc. Coordinator – D5
0695

Susan Mullen
Public Disc. Coordinator – D6
1074

J. J. Molstad
Public Disc. Coordinator – D7
0019

Rebecca Haines
Public Disc. Coordinator – D8
1211

Seattle Crime Laboratory
Terry McAdam
Laboratory Manager
0828

VACANT Office Manager 1115	Bev Himick FS 5 1413	Jodi Sass FS 5 1268	Ed Suzuki FS 5 0793	Jeff Jagmin FS 5 0795	Rick Wyant FS 5 1091
Mary Ann Copp OA 3 0708	DNA	DNA	MATERIALS ANALYSIS	MATERIALS ANALYSIS	FIREARMS
Janet Richmond OA 3 1466	Nathan Bruesehoff FS 4 0901	Jennifer Reid FS 3 1471 (50%)	Ray Kusumi FS 2 1064	Steven Stone FS 3 0905	Brian Smelser FS 3 1542
Salome Hammond PEC 1062	Amy Jagmin FS 4 1565	Megan Inslee FS 3 1471 (50%)	Martin McDermot FS 3 1470	Janice Wu FS 3 1658	Kathy Geil FS 3 1815
Stephanie Phipps PEC 1274	William Stubbs FS 3 1648 Casework CODIS Administrator	Kari O'Neill FS 3 1660	Mark Strongman FS 3 1422	Steve Reid FS 3 0785	Jennifer Tardiff LT 2 1190
	Sarah Webber FS 3 1659	Denise Rodier FS 3 1809	Donna Wilson FS 3 0820	Cynthia Graff FS 3 1547	Dijana Coric FS 2 0844
	Jennifer Venditto FS 3 1465 Alternate Casework CODIS Administrator	VACANT FS 3 1817			
	Choon Kambara FS 2 P242	April Hugie FS 1 P210			
	Rebekah Neyhart FS 3 1202	Corie Wright LT 2 P272			

Clan Lab Response Team (CLRT)
Crime Scene Response Team (CSRT)

Spokane Crime Laboratory
Jeff Riolo
Laboratory Manager
0794

Stephanie Hughes
PEC
0735

Kathy Fritz
PEC
1119

Jessica Brown
OA 3
1819

VACANT
FS 5
1720

Lorraine Heath
FS 5
1552
Casework CODIS Administrator

Brett Bishop
FS 5
1267

Jayne Aunan
FS 5
1266

Kennewick Crime Laboratory
Jason Stenzel
FS 5
0799
CLRT Member

DNA

DNA

FIREARMS

QUESTIONED DOCUMENTS

MATERIALS ANALYSIS

MATERIALS ANALYSIS

Alison Walker
FS 3
1733

Anna Wilson
FS 4
1724
Alternate Casework CODIS Administrator

Glenn Davis
FS 4
1814

Andrew Szymanski
FS 4
1656

Sheri Jenkins
FS 4
1421

Tina LaVille
PEC
0912

Ethan Smith
FS 3
0903

Brittany Noll
FS 2
1732

Jennifer Allen
FS 2
0784

VACANT
FS 3
1717

William Schneck
FS 4
0906

Sonja Peterson
FS 1
1628

Melissa Hetzel
LT 2
P273

Beau Baggenstoss
FS 3
1807

LATENT PRINTS

Kevin Jenkins
FS 3
1543

Jason Trigg
FS 3
1554
CLRT Member

VACANT
FS 3
1549

William Culnane
FS 3
1285

Jori Farquharson
FS 2
0824

Devon Hause
FS 3
1649

VACANT
FS 3
1199

Theresa Wood
FS 3
1143

Mark Zenker
FS 3
1270

Clan Lab Response Team (CLRT)
Crime Scene Response Team (CSRT)

Toxicology Laboratory Division
Fiona Couper
State Toxicologist
E163

Brianna Peterson
Laboratory Manager
1629

Amanda Black
Quality Assurance Manager
1634

VACANT
FRA 2

Brianne O'Reilly
FS 4
1588

Brian Capron
FS 5
1595

Lisa Noble
FS 5
1587

Kim Miller
Office Manager
1727

Chris Johnston
FS 3
1591

Naziha Nuwayhid
FS 3
1586

Robert Smith
PEC
1583

Asa Louis
FS 3
1759

Brittany Thomas
FS 3
1794

VACANT
PEC
1596

Christie Mitchell-Mata
FS 3
1820

Rebecca Flaherty
FS 3
1589

Justin Knoy
FS 3
1728

Amanda Chandler
FS 3
1592

Katie Harris
FS 3
1651

Lyndsey Knoy
FS 3
1748

David Nguyen
FS 3
1593

Andrew Gingras
FS 3
1689

Elizabeth Wehner
FS 3
1901

Dawn Sklerov
FS 3
1795

VACANT
FS 3
1590

Crime Scene Response Team - CSRT

WASHINGTON STATE PATROL TRAINING DIVISION
ORGANIZATIONAL CHART
JUNE 2016

Capt. Shannon I. Bendiksen
Commander - 6022

Ms. Deborah A. Patterson
Sec Supervisor - 0045

- **Ms. Marie Seymour**
  Office Asst Lead - 0630

- **Ms. Stephanie R. Ware**
  Cust Service Spec 2 - 0358

- **Ms. Sharron L. Wood**
  Office Asst 3 - 1080

Lt. Dennis L. Bosman
Assistant Commander - 6061

Mr. Daniel W. Logan
Equip Tech 3 - 1103

Mr. Curtis A. Beckham
Maint Mech 3 - 1082

Sgt. Benjamin L. Lewis
Supervisor - 6196

- **Corp. Mitchell T. Bauer**
  Instructor - 6795

- **Corp. Brandon Dumont**
  Instructor - 6792

- **Corp. Lori D. Hinds**
  Instructor - N6804

- **Corp. Corey Macaluso**
  Instructor - 6794

- **Vacant**
  Instructor - 6797

- **Cadet Classes**

Sgt. J. Paul Cagle
Supervisor - 6195

- **Corp. Jason T. Blankers**
  Instructor - 7158

- **Vacant**
  Long Term Temp Inst - 7126

- **Corp. Debbie L. Laur**
  Instructor - 6793

- **Corp. Mark H. Lewis**
  Instructor - 6802

- **Corp. Ian Morhous**
  Instructor - 6796

- **Corp. George C. Pedro Jr.**
  Instructor - 7153

- **Tpr. Jason N. Valentine**
  Long Term Temp Inst - N6803

- **Corp. Don H. Varkevisser**
  Instructor - 6804

Sgt. Kent H. Hitchings
Supervisor - 6197

- **Tpr. Travis L. Austin**
  RAI Instructor - 7096

- **Corp. Karim Boukabou**
  CJTC Instructor - 6791

- **Mr. David J. Hitchman**
  Grnds/Nrsry Spec 3 - 1079

- **Tpr. Brian T. Hoshino**
  RAI Instructor - 6801

- **Ryan W. Raymond**
  RAI Instructor - 6798

- **Tpr. William J. Rutherford**
  RAI Instructor - 6799

- **Tpr. Rick W. Ward Jr.**
  RAI Instructor - 6800

- **Lynn M. Odegaard**
  Custodian 2 - 1120

- **Vacant**
  Custodian 2 - 0364

Ms. Debra M. Piper
Food Svc Manager 2 - 0710

- **Ms. Betty Heyman**
  Cook 1 - 1340

- **Mr. Janusz R. Byczynski**
  Cook 1 - 0703

- **Ms. Jennifer L. Hubler**
  Cook 1 - 0357

- **Ms. Lorea Maverick**
  Cook 1 - 1078

- **Ms. Mary K. Moore**
  Cook 2 - 1275

- **Ms. Sara Selleg**
  Intermittent Cook 1 - C0703

SPECIAL OPERATIONS DIVISION

CAPTAIN

EXECUTIVE SERVICES SECTION

Administrative Assistant 3

AVIATION SECTION

Office Manager

EXECUTIVE PROTECTION
Sergeant

- Trooper
- Trooper
- Trooper
- Trooper
- Trooper
- Trooper
- Trooper
- Trooper

MANSION SECURITY
Sergeant

- Trooper Cadet
- Trooper Cadet
- Trooper Cadet
- Trooper Cadet
- Trooper Cadet
- Trooper Cadet
- Trooper Cadet
- Trooper Cadet
- Trooper Cadet
- Trooper Cadet
- Trooper Cadet
- Trooper Cadet HCA
- Trooper Cadet HCA

CAPITOL CAMPUS
Sergeant

- Trooper
- Trooper
- Trooper
- Trooper
- Trooper
- Trooper
- Trooper
- Trooper

L & I SECURITY
Sergeant

- Trooper
- Trooper
- Trooper Cadet
- Trooper Cadet

Technology
Sergeant

- Trooper Pilot
- Trooper Pilot
- Trooper Pilot

Air Operations
Sergeant

- Trooper Pilot
- Trooper Pilot
- Trooper Pilot EWA
- Reserve Pilot - EWA
- Reserve TFO
- Reserve TFO -WWA

Maintenance Supervisor

- Aircraft Mech/Insp
- Jet Aircraft Tech
- Aircraft Mech/Insp

3/1/2016

Technical Services Bureau
Organizational Chart

Assistant Chief
Marc W. Lamoreaux
Position # 6005

Confidential Secretary
Amy Grayless
Position # E038

Communications Division
Heather A. Anderson
Position # E145

Risk Management Division
Dr. Don Sorenson
Position # E155

Chief Technology Officer
Tom Wallace
Position # E158

Human Resource Division
Captain Travis W. Matheson
Position # 7311

Training Division
Captain Shannon I. Bendiksen
Position # 6022

Electronic Services Division
Robert A. Schwent
Position # E151

Information Technology Division
Eric A. Vonderscheer
Position # E142

Updated: February 2016

WASHINGTON STATE PATROL
AUTHORIZED POSITIONS AT CARRY FORWARD - FISCAL YEAR 2018
BASIS FOR BUDGET 2017-2019 BIENNIUM

Division/Section	Prog Index	FTE COUNT				GF-S 001	SPHA* 081	HSA - S 106	Other** Funds	Total Funded Positions
		Civil Service	Exempt	Commissioned	Overtime					
Field Force (All Districts/HQ)	00110	82.0	34.0	793.0	54.8	13.9	947.9	-	2.0	**963.8**
Field Force - Billable Contracts	00111	-	2.0	-	11.0		13.0			**13.0**
Aviation	00120	5.0	-	10.3	-		15.3			**15.3**
Ignition Interlock	00134	1.0	-	4.0	-			5.0		**5.0**
Breath Test	00135	5.2	0.3	14.0	-		19.5			**19.5**
DRE Program	00136	1.8	-	1.0	-		2.8			**2.8**
Disability	00140	-	-	35.0	-	0.7	34.3			**35.0**
Commercial Vehicle Division - Enforc.	00150	53.7	-	56.5	3.2	0.5	112.9			**113.4**
Motor Carrier Safety Division	00151	81.8	-	0.6	-	-	82.0		0.4	**82.4**
CVEB - Admin	00152		0.8	0.8			1.5			**1.5**
MCSAP	00153	38.4	0.3	8.9			47.5			**47.6**
MCSAP - New Entrants	00154	6.0	-	0.3	-		6.3			**6.3**
MCSAP - Special Grants	00155	-	-	4.0	-		4.0			**4.0**
HazMat Contracts	00157	1.1	-	-	-		1.1			**1.1**
Criminal Investigation Division	00160	8.5	-	62.5	-	9.8	59.2		2.0	**71.0**
Vehicle Identification Division	00170	17.5	-	0.5	-		18.0			**18.0**
ISB - Admin	00180	-	1.0	1.0	-	1.0	1.0			**2.0**
Homeland Security Division	00190	6.0	10.0	63.0	-	7.9	71.1			**79.0**
FOB Totals:		**308.0**	**48.3**	**1,055.4**	**69.0**	**33.8**	**1,437.4**	**5.0**	**4.4**	**1,480.7**
Crime Lab Division	00210	154.2	3.3	-	-	142.7			14.8	**157.5**
FLSB Grants & Projects	00211	1.2	-	-	-				1.2	**1.2**
Toxicology Lab Division	00215	24.6	1.4	-	-		6.9		19.1	**26.0**
Investigative Assistance Division	00220	4.0	-	10.0	-	14.0				**14.0**
Meth Response Team	00225	-	-	2.0	1.0	3.0				**3.0**
ACCESS	00230	11.0	-	-	-	10.0	1.0			**11.0**
Identification Section	00240	71.0	1.0	-	-	19.7			52.3	**72.0**
HIDTA Grant	00281	15.0	1.0	-	-				16.0	**16.0**
Marijuana Eradication	00285	-	-	-	0.4				0.4	**0.4**
DEA Task Forces	00287	-	-	-	0.8				0.8	**0.8**
Narcotics Grants (JAG)	00289	-	-	12.0	-	12.0				**12.0**
Missing Children's Task Force	00290	4.0	-	7.0	-	11.0				**11.0**
FPB Admin	00405	-	2.0	-	-	2.0				**2.0**
FPB - Preparedness Division	00410	5.5	-	-	-	5.5				**5.5**
FPB - Prevention Division	00415	10.3	-	-	-	9.3			1.0	**10.3**
FPB - Sprml;er :ocemsomg	00416	7.8	-	-	-				7.8	**7.8**
FPB - Fire Training Academy	00440	12.3	-	-	-				12.3	**12.3**
FPB - Grants & Contracts	00450	5.0	-	-	-				5.0	**5.0**
FPB - Fire Fighter 1 Training	00460	2.7	-	-	-				2.7	**2.7**
Holding FTEs - Program 020	00299	5.7	0.8	18.8	-	15.6	8.9		1.0	**25.3**
ISB Totals:		**334.3**	**9.5**	**49.8**	**2.2**	**244.8**	**16.8**	**-**	**134.4**	**395.8**
Information Technology Division	00315	63.5	1.0	-	-	13.9	50.6			**64.5**
Mobile Office Platform	00318	11.0	-	-	-	0.7	10.3			**11.0**
Training Division	00320	14.0	-	19.0	-	2.7	30.3			**33.0**
Government Media Relations	00323	4.0	2.0	2.0	-	1.7	6.3			**8.0**
Human Resource Division	00342	18.0	1.0	12.0	-	6.7	24.3			**31.0**
Collision Records	00345	9.0	-	-	-		9.0			**9.0**
Fleet Section	00351	23.5	-	-	-	2.1	21.4			**23.5**
Supply Section	00352	11.5	-	-	-	2.5	9.0			**11.5**
Facilities Section	00362	24.0	-	1.0	-	10.2	14.8			**25.0**
Budget & Fiscal Services	00365	45.5	1.0	-	-	10.0	36.5			**46.5**
Office of the Chief	00370	1.0	5.0	2.0	-	1.7	6.3			**8.0**
Office of Professional Standards	00371	5.0	-	8.0	-	3.6	9.4			**13.0**
Risk Management Division	00372	5.0	2.0	1.0	-	1.7	6.3			**8.0**
Executive Protection Unit	00375	-	11.0	10.1	-	21.1				**21.1**
Electronic Services Division	00380	54.0	1.0	-	-	11.8	43.2			**55.0**
Communications Division	00390	156.6	1.0	-	-	3.0	154.6			**157.6**
Communications Contracts	00391	13.0	-	-	-		13.0			**13.0**
TSB Administrative Personnel	00395	-	2.0	1.0	-		3.0			**3.0**
SSB Totals:		**458.6**	**27.0**	**56.1**	**-**	**93.4**	**448.3**	**-**	**-**	**541.7**
WSP Totals:		**1,100.9**	**84.8**	**1,161.3**	**71.2**	**371.9**	**1,902.5**	**5.0**	**138.8**	**2,418.2**
Less: Disability FTEs:				**(35.0)**		**(0.7)**	**(34.3)**	**-**	**-**	**(35.0)**
Net Total Positions:		**1,100.9**	**84.8**	**1,126.3**	**71.2**	**371.2**	**1,868.2**	**5.0**	**138.8**	**2,383.2**

* SPHA Totals include State, Federal and Private/Local

**Includes General Fund Federal and Private/Local

FTE by Fund are from BDS,

WASHINGTON STATE PATROL
AUTHORIZED POSITIONS AT CARRY FORWARD - FISCAL YEAR 2019
BASIS FOR BUDGET 2017-2019 BIENNIUM

Division/Section	Prog Index	FTE COUNT				GF-S 001	SPHA* 081	HSA - S 106	Other** Funds	Total Funded Positions
		Civil Service	Exempt	Commissioned	Overtime					
Field Force (All Districts/HQ)	00110	83.0	33.0	799.0	54.8	18.3	929.1	20.4	2.0	969.80
Field Force - Billable Contracts	00111	-	2.0	-	11.0		13.0			13.00
Aviation	00120	5.0	-	9.8	-	0.2	14.6			14.80
WSDOT Contracts	00131	-	-	-	1.0		1.0			1.00
Breath Test	00135	6.0	-	18.0	-		19.0	3.0	2.0	24.00
DRE Program	00136	1.8	-	1.0	-		2.8			2.80
Disability	00140	-	-	35.0	-	0.7	34.3			35.00
Traffic Safety Contracts	00145	-	-	-	0.5		0.5			0.50
Commercial Vehicle Division	00150	63.0	0.4	68.9	1.9	0.9	133.3			134.16
Motor Carrier Safety Division	00151	78.5	0.4	1.9	1.3	0.5	81.2		0.4	82.06
MCSAP	00153	37.5	0.3	2.3	-		40.0			40.00
MCSAP - New Entrants	00154	6.0	-	-	-		6.0			6.00
MCSAP - Special Grants	00155	-	-	4.0	-		4.0			4.00
HazMat Contracts	00157	1.0	-	-	-		1.0			1.00
Criminal Investigation Division	00160	8.0	-	60.5	-	9.8	56.7		2.0	68.50
CID - Special Projects	00161	2.0	-	7.5	-	5.6	3.9			9.50
Vehicle Identification Division	00170	17.0	-	1.5	-		18.5			18.50
ISB - Admin	00180	-	1.0	1.0	-	1.0	1.0			2.00
Homeland Security Division	00190	3.0	10.0	63.0	-	8.4	67.6			76.00
FOB Totals:		**311.8**	**47.0**	**1,073.3**	**70.5**	**45.4**	**1,427.5**	**23.4**	**6.4**	**1,502.62**
Crime Lab Division	00210	146.8	3.2	-	-	113.2			36.8	150.0
FLSB Grants & Projects	00211	1.2	-	-	-				1.2	1.2
Toxicology Lab Division	00215	25.2	1.8	-	-		6.4		20.6	27.0
Investigative Assistance Division	00220	4.0	-	9.5	-	13.5				13.5
Meth Response Team	00225	-	-	8.0	-	8.0				8.0
ACCESS	00230	12.0	-	-	-	11.8	0.2			12.0
Identification Section	00240	71.0	1.0	-	-	19.7			52.3	72.0
HIDTA Grant	00281	15.0	1.0	-	-				16.0	16.0
Marijuana Eradication	00285	-	-	-	0.4				0.4	0.4
DEA Task Forces	00287	-	-	-	0.8				0.8	0.8
Narcotics Grants (JAG)	00289	-	-	13.0	-	13.0				13.0
Missing Children's Task Force	00290	4.0	-	7.0	-	11.0				11.0
FPB Admin	00405	2.0	-	-	-	2.0				2.0
FPB - Preparedness Division	00410	5.5	-	-	-	5.5				5.5
FPB - Prevention Division	00415	18.1	-	-	-	8.9			9.2	18.1
FPB - Fire Training Academy	00440	12.3	-	-	-				12.3	12.3
FPB - Grants & Contracts	00450	5.0	-	-	-				5.0	5.0
FPB - Fire Fighter 1 Training	00460	2.7	-	-	-				2.7	2.7
Holding FTEs - Program 020	00299	10.8	0.8	1.5	-	3.6	3.6		5.9	13.1
ISB Totals:		**335.6**	**7.8**	**39.0**	**1.2**	**210.2**	**10.2**	**-**	**163.2**	**383.6**
Information Technology Division	00315	61.7	1.0	-	-	13.6	49.1			62.7
IT Projects	00316	-					-			-
Mobile Office Platform	00318	9.2	-	-	-	1.8	7.4			9.2
Training Division	00320	14.0	-	20.0	-	1.6	32.4			34.0
Government Media Relations	00323	4.0	2.0	1.0	-	1.5	5.5			7.0
Human Resource Division	00342	17.5	1.0	12.0	-	6.6	23.9			30.5
Collision Records	00345	9.0	-	-	-		9.0			9.0
Fleet Section	00351	23.5	-	-	-	2.0	21.5			23.5
Supply Section	00352	11.5	-	-	-	2.5	9.0			11.5
Facilities Section	00362	24.0	-	1.0	-	10.7	14.3			25.0
Budget & Fiscal Services	00365	40.5	1.0	-	-	9.0	32.5			41.5
Office of the Chief	00370	1.0	5.0	2.0	-	1.7	6.3			8.0
Office of Professional Standards	00371	5.0	-	8.0	-	1.0	12.0			13.0
Risk Management Division	00372	5.0	2.0	1.0	-		8.0			8.0
Executive Protection Unit	00375	-	11.0	11.3	-	22.3				22.3
Executive Protection Contracts	00376	-	-	10.0	-	10.0				10.0
Electronic Services Division	00380	55.1	1.0	-	-	12.2	43.9			56.1
Communications Division	00390	158.6	1.0	-	-	1.2	156.9		1.5	159.6
Communications Contracts	00391	13.0	-	-	-		13.0			13.0
TSB Administrative Personnel	00395	-	2.0	1.0	-		3.0			3.0
SSB Totals:		**452.6**	**27.0**	**67.3**	**-**	**97.7**	**447.7**	**-**	**1.5**	**546.9**
WSP Totals:		**1,100.0**	**81.8**	**1,179.6**	**71.7**	**353.3**	**1,885.4**	**23.4**	**171.1**	**2,433.1**
Less: Disability FTEs:				**(35.0)**		**(0.7)**	**(34.3)**	**-**	**-**	**(35.0)**
Net Total Positions:		**1,100.0**	**81.8**	**1,144.6**	**71.7**	**352.6**	**1,851.1**	**23.4**	**171.1**	**2,398.1**

* SPHA Totals include State, Federal and Private/Local

**Includes General Fund Federal and Private/Local

FTE by Fund are from BDS,

225 - Washington State Patrol

A001   Aerial Highway Traffic Enforcement

Pilots in the Aviation Section provide a rapid air response to citizen reports of possible drunk drivers and conduct proactive aerial traffic enforcement patrols to locate, track, and coordinate the apprehension of impaired, reckless, and aggressive drivers in support of Target Zero goals. Pilots also provide assistance to agency staff and local jurisdictions with drug enforcement, search and rescue, homeland security, natural disasters, and aerial surveillance. The section facilitates the transport of donor organs and blood supplies in medical emergencies. The section also provides air transportation for the Governor and the Lieutenant Governor.

	FY 2018	FY 2019	Biennial Total
FTE's	15.3	15.3	15.3
GFS	$603,331	$650,065	$1,253,396
Other	$2,285,372	$2,378,286	$4,663,658
Total	$2,888,703	$3,028,351	$5,917,054

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Enforce the law

Expected Results
Make Washington roadways safe for the efficient transit of people and goods by providing aerial traffic enforcement support and traffic congestion management services.

Appropriation Period: 2017-19   Activity Version: BR - 2017-2019 Biennial Budget   Sort By: Activity

001982 Number of speed-involved fatal collisions on state routes and interstates			
Biennium	**Period**	**Actual**	**Target**
2017-19	A3		
	A3		19
	A2		
	A2		21
	A2		
	A2		
	A1		
	A1		
2015-17	A3		6
	A3		5
	A2	5	8
	A2	6	4
	A2		7
	A2		4
	A1	7	8
	A1	7	4
2013-15	A3	4	8
	A3	4	9
	A2	7	8
	A2	2	8
	A2	5	8
	A2	3	6
	A1	9	8
	A1	5	6
Performance Measure Status: Approved			

A002　　Agency Administration

Agency Administration provides the services that support effective direction and management of the agency. These services include overall management and leadership, strategic policy development and research, risk management and government relations. It also includes the core services of human resources, training, facility and fleet management, purchasing/inventory, budgeting, accounting, contracting and information technology support. Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect charges and represent those management activities that guide the entire agency in achieving its public safety mission.

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	FY 2018	FY 2019	Biennial Total
FTE's	586.5	595.4	591.0
GFS	$15,123,056	$14,317,403	$29,440,459
Other	$81,807,026	$74,649,055	$156,456,081
Total	$96,930,082	$88,966,458	$185,896,540

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Enforce the law**

Expected Results
Provide management services and administrative support to:

1. Make Washington roadways safe for the efficient transit of people and goods.
2. Enhance fire safety and emergency response in the state of Washington.
3. Leverage technology to improve business processes, systems, and statewide emergency communications interoperability.
4. Provide critical tools and resources to foster an innovative, knowledgeable, and diverse workforce.
5. Improve core business processes and systems for increased accountability of public safety programs.
6. Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide.

A003   Collision Records

The Collision Records Section is the repository for statewide officer and civilian collision reports, compiling statistical data for the Washington State departments of Transportation and Licensing. The section provides copies of the Police Traffic Collision Report and the Vehicle Collision Report to eligible persons, upon application and submission of a non-refundable fee to process the application.

	FY 2018	FY 2019	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$0	$200	$200
Other	$64,000	$62,800	$126,800
Total	$64,000	$63,000	$127,000

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Enforce the law**

Expected Results
Make Washington roadways safe for the efficient transit of people and goods by collecting collision record information and providing data necessary to analyze crash factors.

A004   Commercial Vehicle Safety Enforcement

This activity includes the Commercial Vehicle Enforcement Section, Motor Carrier Safety Assistance and New Entrants Programs, School Bus Inspection Program, Compliance and Review Section, Tow Truck Inspection Unit, and Equipment and Standards Review.   These programs promote the safe travel of commercial vehicles and school buses on Washington State highways through education, technical assistance, and enforcement activities. This activity also includes participation on the Fuel Tax Evasion Task Force, which works to educate the public and industry on the fuel tax laws; investigates suspected fuel tax evasion; and pursues prosecution of fuel tax evaders.

	FY 2018	FY 2019	Biennial Total
FTE's	256.0	255.9	256.0
GFS	$54,177	$98,951	$153,128
Other	$24,804,010	$26,318,518	$51,122,528
Total	$24,858,187	$26,417,469	$51,275,656

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Enforce the law**

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing educational and enforcement programs to ensure compliance with commercial motor vehicle regulations.

000938 Reduce the number of commercial-motor-vehicle caused collisions.			
Biennium	**Period**	**Actual**	**Target**
2017-19	A3		
	A3		3,000
	A2		
	A2		3,128
	A2		
	A2		
	A1		
	A1		
2015-17	A3		475
	A3		475
	A2	418	475
	A2	390	475
	A2		475
	A2		475
	A1	495	475
	A1	484	475
2013-15	A3	160	170
	A3	226	170
	A2	190	174
	A2	140	174
	A2	206	170
	A2	227	170
	A1	184	174
	A1	189	174
Performance Measure Status: Approved			

A005   Crime Laboratory

The Washington State Patrol Crime Laboratory Division operates full-service crime laboratories in Seattle, Tacoma, Marysville, Spokane, Vancouver, and limited-service crime laboratories in Kennewick, Tumwater and the Combined DNA Index System (CODIS) Laboratory in Seattle. The laboratories provide forensic services for criminal justice agencies within the state and are accredited through the American Society of Crime Laboratory Directors (ASCLD). Forensic laboratory services include biochemistry of body fluids; examination of firearms/toolmarks; microanalysis of trace evidence; analysis of physical evidence; chemical analysis of evidence and controlled substances; examination of questioned documents; latent fingerprint identification; crime scene assistance; clandestine laboratory assistance; and training for criminal justice agencies.

	FY 2018	FY 2019	Biennial Total
FTE's	184.7	184.7	184.7
GFS	$15,904,704	$15,903,304	$31,808,008
Other	$8,881,886	$10,784,736	$19,666,622
Total	$24,786,590	$26,688,040	$51,474,630

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Enforce the law**

Expected Results

Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide by providing scientific analysis of any physical evidence relating to crimes against the citizens of the state and performing DNA typing of persons convicted of violent or sexual offenses.

001337 We derived these estimates from compilations of 4 major CLD service disciplines, and then factored-in anticipated changes in the coming years. The 4 major service disciplines are DNA (STR casework), Firearms, Crime Scene Response, and Chemistry (Controlled substances, excluding THC quantitation for Marijuana).

Biennium	Period	Actual	Target
2017-19	A3		
	A3		83
	A2		
	A2		95
	A2		
	A2		
	A1		
	A1		
2015-17	A3		70
	A3		70
	A2	141	70
	A2	112	70
	A2		70
	A2		70
	A1	148	70
	A1	116	70
2013-15	A3	124	70
	A3	157	70
	A2	77	75
	A2	79	75
	A2	113	70
	A2	117	70
	A1	64	75
	A1	61	75

Performance Measure Status: Approved

A006   Criminal Records Management

This activity includes the management and operation of the statewide law enforcement telecommunications system, A Central Computerized Enforcement Service System (ACCESS), and the Washington Crime Information Center (WACIC). ACCESS provides telecommunications linkage to law enforcement, criminal justice agencies, and associated state databases. It allows contact with agencies nationwide through the National Law Enforcement Telecommunications System and access to National Crime Information Center files. The WACIC is a computerized database of stolen property, wanted persons, missing persons, and other information of interest to law enforcement officers and criminal justice agencies throughout the state. The Identification and Criminal History Section is the repository for statewide fingerprint-based criminal history record information and sex/kidnapping offender registration. Other services include technical fingerprint assistance and help in identifying unknown persons.

	FY 2018	FY 2019	Biennial Total
FTE's	78.0	78.0	78.0
GFS	$1,663,893	$1,692,923	$3,356,816
Other	$7,234,283	$7,510,789	$14,745,072
Total	$8,898,176	$9,203,712	$18,101,888

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Enforce the law**

Expected Results
Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide by making available complete, accurate, and timely information on persons required by statute to have background checks, suspects and offenders, and missing/unidentified persons.

A007   Executive Protection

This activity provides security for the Governor, the Governor's family, and under limited circumstances, the Lieutenant Governor. Executive Protection personnel also provide law enforcement and visitor security services at the Capitol Campus. Executive Services Section staff also provide protection and services for the Department of Labor and Industries.

	FY 2018	FY 2019	Biennial Total
FTE's	(0.8)	(0.8)	(0.8)
GFS	$51,648	$(45,992)	$5,656
Other	$5,760	$(4,390)	$1,370
Total	$57,408	$(50,382)	$7,026

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Enforce the law**

Expected Results
Enhance emergency response in the state of Washington by providing protection to the Governor, the Governor's family, and the Lieutenant Governor, along with security services at the Governor's mansion and Capitol Campus.

A008   Fire Protection Services

This activity includes administration of the Fire Protection Bureau and the All Risk Mobilization program. Per statute, the Fire Protection Bureau has the critical responsibility to prevent the loss of life and property for the citizens across the state. Primary activities include providing critical response resources to local jurisdictions facing extraordinary emergency incidents such as wildland fires; developing, managing and updating the Mobilization Plan (Plan); and implementing the Plan during large scale emergencies. Implementing the Plan includes receiving, reviewing and authorizing requests for mobilization, coordinating the dispatch of resources, tracking the use of resources for payments, making the payments, and auditing the payments to ensure all funds were used appropriately. Plan implementation also requires selected personnel to be available 24 hours a day, seven days a week.

	FY 2018	FY 2019	Biennial Total
FTE's	7.5	7.5	7.5
GFS	$439,723	$439,136	$878,859
Other	$4,335,188	$4,450,474	$8,785,662
Total	$4,774,911	$4,889,610	$9,664,521

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Identify and mitigate risk to public safety

Expected Results
Enhance fire safety and emergency response in the state of Washington by providing educational and enforcement programs to ensure compliance with fire safety standards and regulations.

A009   Highway Traffic Enforcement and Emergency Operations

Highway Traffic Enforcement includes field force commissioned officers who patrol state highways in eight districts across Washington State. Troopers are responsible for enforcing traffic laws, investigating collisions, assisting motorists, and providing a safe motoring environment on over 17,500 miles of state highway. This activity also includes oversight of the Aviation Section, Canine Unit, Explosives Unit and the Washington State Patrol Honor Guard.

	FY 2018	FY 2019	Biennial Total
FTE's	1,038.8	1,053.8	1,046.3
GFS	$1,468,521	$1,619,885	$3,088,406
Other	$99,161,175	$99,516,015	$198,677,190
Total	$100,629,696	$101,135,900	$201,765,596

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Enforce the law

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by vigorously enforcing traffic laws, investigating collisions, and assisting motorists. Particular enforcement emphasis is placed on drinking drivers, aggressive drivers, those who travel at dangerous speeds, and people not wearing safety belts.

001983 Number of DUI or drugs involved fatal collisions on state routes and interstates.			
Biennium	**Period**	**Actual**	**Target**
2017-19	A3		
	A3		18
	A2		
	A2		20
	A2		
	A2		
	A1		
	A1		
2015-17	A3		10
	A3		10
	A2	2	9
	A2	8	12
	A2		13
	A2		6
	A1	15	10
	A1	16	6
2013-15	A3	8	9
	A3	3	12
	A2	12	9
	A2	9	11
	A2	8	12
	A2	4	10
	A1	17	13
	A1	3	10
Performance Measure Status: Approved			

Appropriation Period: 2017-19   Activity Version: BR - 2017-2019 Biennial Budget   Sort By: Activity

001014 Number of fatal collisions on state routes and interstates

Biennium	Period	Actual	Target
2017-19	A3		
	A3		121
	A2		
	A2		131
	A2		
	A2		
	A1		
	A1		
2015-17	A3		36
	A3		39
	A2	28	38
	A2	48	40
	A2		50
	A2		39
	A1	58	55
	A1	59	42
2013-15	A3	36	38
	A3	40	44
	A2	43	41
	A2	37	46
	A2	41	57
	A2	37	43
	A1	51	62
	A1	41	46
Performance Measure Status: Approved			

Appropriation Period: 2017-19   Activity Version: BR - 2017-2019 Biennial Budget   Sort By: Activity

001982 Number of speed-involved fatal collisions on state routes and interstates			
Biennium	Period	Actual	Target
2017-19	A3		
	A3		19
	A2		
	A2		21
	A2		
	A2		
	A1		
	A1		
2015-17	A3		6
	A3		5
	A2	5	8
	A2	6	4
	A2		7
	A2		4
	A1	7	8
	A1	7	4
2013-15	A3	4	8
	A3	4	9
	A2	7	8
	A2	2	8
	A2	5	8
	A2	3	6
	A1	9	8
	A1	5	6
Performance Measure Status: Approved			

A010   Impaired Driving

The Impaired Driving activity includes the Breath Test and Drug Evaluation and Classification Programs of the Washington State Patrol. The Breath Test Program manages and maintains all evidentiary breath-testing instruments in the state and provides all re-certification training. The section provides statistical data and analysis related to driving under the influence (DUI) enforcement and provides expert witness testimony on the breath alcohol testing program. Drug recognition experts in the Drug Evaluation and Classification Program are trained to recognize the symptoms of intoxication for seven different categories of drugs, using a 12-step standardized process to identify drug impairment. The State Patrol provides specialized training in these skills to troopers and officers from local law enforcement agencies.

Appropriation Period: 2017-19   Activity Version: BR - 2017-2019 Biennial Budget   Sort By: Activity

	FY 2018	FY 2019	Biennial Total
FTE's	27.3	27.3	27.3
GFS	$0	$0	$0
Other	$4,737,516	$3,009,380	$7,746,896
Total	$4,737,516	$3,009,380	$7,746,896

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Enforce the law**

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing
necessary resources to the criminal justice community to identify and convict persons who drive
under the influence of drugs and alcohol.

001983 Number of DUI or drugs involved fatal collisions on state routes and interstates.			
Biennium	Period	Actual	Target
2017-19	A3		
	A3		18
	A2		
	A2		20
	A2		
	A2		
	A1		
	A1		
2015-17	A3		10
	A3		10
	A2	2	9
	A2	8	12
	A2		13
	A2		6
	A1	15	10
	A1	16	6
2013-15	A3	8	9
	A3	3	12
	A2	12	9
	A2	9	11
	A2	8	12
	A2	4	10
	A1	17	13
	A1	3	10
Performance Measure Status: Approved			

Appropriation Period: 2017-19   Activity Version: BR - 2017-2019 Biennial Budget   Sort By: Activity

A011   Investigative Assistance for Criminal Enforcement

The Investigative Assistance Division provides investigative coordination, support, and training that fosters a collaborative response to criminal activity in Washington State. The Narcotics Section provides ongoing drug investigation training for the Washington State Criminal Justice Training Commission and local clandestine laboratory teams, monitoring the progress of federally-funded task forces throughout the state. The Special Weapons and Tactics Team (SWAT) responds to tactical incidents and clandestine drug labs with highly trained personnel who execute search warrants, arrest suspects, and process evidence for criminal prosecution. The Criminal Intelligence Unit (CIU) provides assistance to criminal justice agencies with complex criminal investigations, as well as training to troopers, sergeants, and local law enforcement agencies on gang enforcement and trends. The Computer Forensics Unit provides technical support and training to criminal justice agencies, and recovers relevant evidence that may exist on computer hard drives and other storage media for use in related criminal and internal investigations.

	FY 2018	FY 2019	Biennial Total
FTE's	41.2	41.2	41.2
GFS	$2,601,783	$2,485,053	$5,086,836
Other	$4,672,727	$6,676,733	$11,349,460
Total	$7,274,510	$9,161,786	$16,436,296

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Enforce the law

Expected Results

Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide by providing investigative services, technical support, and training to the Washington State Patrol, law enforcement agencies, other agencies, and community groups.

A012   Missing Children Recovery

This activity includes the management and operation of the Missing and Exploited Children Task Force, a multi-agency task force that assists law enforcement, state and federal agencies, and custodial parents or guardians by conducting investigations on missing, abducted, and exploited children through referrals, on-site assistance, case management, and training. The Missing Children Clearinghouse coordinates the exchange of information among law enforcement agencies, citizens, schools, the Department of Social and Health Services, and other interested groups regarding the location and return of missing children. The Missing and Unidentified Persons Unit maintains dental data and other descriptive data on persons reported missing for longer than 30 days and unidentified human remains.

	FY 2018	FY 2019	Biennial Total
FTE's	11.0	11.0	11.0
GFS	$1,144,396	$1,193,410	$2,337,806
Other	$105,300	$116,300	$221,600
Total	$1,249,696	$1,309,710	$2,559,406

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Enforce the law**

Expected Results

Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide by coordinating the exchange of information among various entities regarding the location and return of missing children, and by assisting law enforcement and other agencies with missing, abducted, and exploited children cases.

A013   Specialized Outreach Fire Services

This activity is directed by statute to provide critical fire and life safety programs to prevent the loss of life and property. Activities include delivery of regular and specialized fire service training and certification at the state Fire Training Academy in North Bend as well as training sites across the state. Funding is provided to local jurisdictions to assist with the cost of basic firefighter training. Additional activities include licensing and certifying the fire sprinkler, fireworks and cigarette industries, and conducting appropriate enforcement action; conducting life safety inspections of hospitals, nursing homes, group homes, boarding homes, and child daycare centers; and providing hazardous materials response training and technical assistance to the public and other state agencies.

	FY 2018	FY 2019	Biennial Total
FTE's	41.1	41.1	41.1
GFS	$784,458	$782,058	$1,566,516
Other	$6,101,403	$6,264,913	$12,366,316
Total	$6,885,861	$7,046,971	$13,932,832

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Prepare for and respond to emergencies**

Expected Results

Enhance fire safety and emergency response in the state of Washington by providing fire and emergency mobilization training to local communities, state agencies, industry, and other public safety agencies.

A014   Toxicology Laboratory

The Washington State Toxicology Laboratory performs drug and alcohol testing for all coroners, medical examiners, police agencies, prosecuting attorneys, and the Liquor Control Board. The laboratory receives over 8,000 cases each year, of which approximately half are police cases involving driving under the influence (DUI), sexual assaults, and death investigations. The other half is coroner/medical examiner casework that supports counties. Each toxicologist tests about 1,000 samples each year and spends one to two days each week in court testifying in DUI-related cases.

	FY 2018	FY 2019	Biennial Total
FTE's	3.0	3.0	3.0
GFS	$11,300	$0	$11,300
Other	$908,416	$834,676	$1,743,092
Total	$919,716	$834,676	$1,754,392

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Enforce the law**

Expected Results

Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide by performing drug and alcohol testing for coroners, medical examiners, law enforcement agencies, prosecuting attorneys, and the State Liquor and Cannabis Board.

000956 Median turnaround time of Toxicology Laboratory Division casework.			
Biennium	**Period**	**Actual**	**Target**
2017-19	A3		
	A3		25
	A2		
	A2		25
	A2		
	A2		
	A1		
	A1		
2015-17	A3		22
	A3		22
	A2	15	22
	A2	16	22
	A2		22
	A2		22
	A1	18	22
	A1	17	22
2013-15	A3	19	20
	A3	16	20
	A2	27	20
	A2	27	20
	A2	26	20
	A2	26	20
	A1	28	20
	A1	31	20
Performance Measure Status: Approved			

A015   Traffic and Auto Theft Investigation

The Criminal Investigation Division conducts investigations into vehicular homicides, vehicular assaults, felony hit-and-run, auto thefts, crimes on the Capitol Campus, and threats against elected officials. It provides investigative follow-up to all felony crimes discovered by uniformed line troopers, allowing troopers to return to their primary traffic enforcement duties. The Washington State Patrol Crime Scene Response Team is a joint effort of the Crime Laboratory Division, the Criminal Investigation Division, and the Identification Section, providing comprehensive investigative services at crime scenes at the request of any law enforcement agency in the state.

	FY 2018	FY 2019	Biennial Total
FTE's	71.0	71.0	71.0
GFS	$1,227,868	$1,220,348	$2,448,216
Other	$6,534,924	$6,575,344	$13,110,268
Total	$7,762,792	$7,795,692	$15,558,484

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Enforce the law**

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing collision and criminal investigative services to State Patrol line personnel and other criminal justice agencies.

A016   Vehicle Identification Number (VIN) Inspection

Staff in the Vehicle Identification Number (VIN) Section conduct physical inspections on vehicles that have been rebuilt after being destroyed or declared a total loss by an insurance company. The section also performs physical inspections as required on vehicles reported stolen, homemade vehicles, vehicles without a proper VIN, or in any VIN discrepancy.

	FY 2018	FY 2019	Biennial Total
FTE's	18.0	18.0	18.0
GFS	$1,200	$1,200	$2,400
Other	$1,415,353	$1,421,298	$2,836,651
Total	$1,416,553	$1,422,498	$2,839,051

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Enforce the law**

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by performing physical inspections on vehicles that have been rebuilt and other required vehicles to ensure the VIN matches documentation presented to the inspector and the Department of Licensing during a title transaction.

A017   Transportation Budget Capital Projects

The State Patrol operates facilities that are constructed and maintained with funds appropriated from the Transportation Budget. These facilities include district and detachment offices, commercial vehicle weighing and inspection stations, communications centers, microwave and radio tower sites, and a training facility.

	FY 2018	FY 2019	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$0	$0	$0
Other	$5,652,435	$176,000	$5,828,435
Total	$5,652,435	$176,000	$5,828,435

Statewide Result Area: **Prosperous Economy**
Statewide Strategy: **Support and enhance highway safety**

Expected Results

Maintain and construct transportation-related facilities including district and detachment offices, commercial vehicle weigh stations, and communications sites.

A018   Homeland Security

The Homeland Security Division provides enhanced security for state ferries and terminals in Washington. A security plan was developed by the Department of Transportation (WSDOT) to comply with the U.S. Coast Guard Security Level 1 and 2 regulatory requirements. In order to meet concerns associated with possible terrorist activities on state ferries and to comply with the WSDOT security plan, the WSP deploys explosive detection canine and handler teams and provides electronic surveillance of public access areas in vessels and terminals.

	FY 2018	FY 2019	Biennial Total
FTE's	79.0	79.0	79.0
GFS	$891,316	$857,282	$1,748,598
Other	$9,667,926	$9,760,398	$19,428,324
Total	$10,559,242	$10,617,680	$21,176,922

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Enforce the law**

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing enhanced security for state ferries and terminals across the Washington State Ferry System.

A019   Communications

The Communications Division operates a 24-hour-a-day, 365-day-a-year statewide emergency communications system. There are eight communication centers throughout the state. The division provides emergency dispatch services for the Washington State Patrol and 18 other State, Federal, and Tribal agencies on a contract basis including Department of Fish and Wildlife, Liquor Control Board, State Parks and the U.S. Marshal.

	FY 2018	FY 2019	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$24,450	$2,850	$27,300
Other	$1,127,860	$121,150	$1,249,010
Total	$1,152,310	$124,000	$1,276,310

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Enforce the law**

Expected Results

Enhance emergency response capabilities to all hazards in the state of Washington.

Grand Total

	FY 2018	FY 2019	Biennial Total
FTE's	2,457.6	2,481.4	2,469.5
GFS	$41,995,824	$41,218,076	$83,213,900
Other	$269,502,560	$260,622,475	$530,125,035
Total	$311,498,384	$301,840,551	$613,338,935

Washington State Patrol
Overhead Cost Allocation Information

Overhead Cost Allocation

The budget amounts for the Agency Administration activity are the overhead component of agency administrative costs as defined by OFM.

Overhead Costs

Overhead costs are those costs that support the entire agency, are not directly attributable to specific activities, and are not affected by typical fluctuations in program activity. Agency Administration provides the services that support effective direction and management of the agency. These services include overall management and leadership, strategic policy development and research, risk management and government relations. It also includes the core services of human resources, training, facility management, purchasing/inventory, budgeting, accounting, contracting and information technology support. Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect charges and represent those management activities that guide the entire agency in achieving its public safety mission.

2014-2019 Strategic Plan

WASHINGTON STATE PATROL

MANY VOICES

ONE VISION

SERVICE WITH HUMILITY

CHIEF JOHN R. BATISTE

REVISED OCTOBER 2015

Message from Chief Batiste

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

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

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

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

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

Chief John R. Batiste

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

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

Thank you for taking time to review this document.

Sincerely,

CHIEF JOHN R. BATISTE

Table of Contents

MISSION, VISION, VALUES, AND GOALS

MISSION

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

VISION

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

VALUES

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

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

GOALS

Goal 1   Make people safe on Washington roadways and ferries.

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

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

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

Goal 5   Provide strong leadership and resources to attract and foster a safe, ethical, innovative, knowledgeable, and diverse workforce.

SERVICE WITH HUMILITY

3000-370-008 (R 10/15)

2016 WSP Goals and Priorities

GOAL #1: **Make people safe on Washington roadways and ferries.**
    1.1   *Decrease injury and fatality collisions on state routes and interstates by 4%.*
    1.2   *Decrease the number of alcohol- and/or drug-impaired fatality and injury collisions on state routes and interstates.*
    1.3   *Decrease the number of speed-involved fatality and injury collisions on state routes and interstates.*
    1.4   *Decrease the number of young drivers age 16-25 involved in traffic fatalities.*
    1.5   *Decrease motorcycle fatalities on interstates and state routes.*
    1.6   *Decrease non-belted occupant involvement in fatal collisions.*
    1.7   *Decrease commercial-motor-vehicle-related collisions on interstates and state routes.*
    1.8   *Decrease the number of distracted driver-involved fatalities.*
    1.9   *Enhance safety and services to the citizens through motorist assistance and quality collision investigations.*

GOAL #2: **Reduce our people's vulnerability to fire, crime, terrorism, and natural hazards.**
    2.1   *Reduce crime through quality specialized investigative services and criminal interdiction.*
    2.2   *Reduce the risk of exploitation and increase the rate of recovery for missing adults/children.*
    2.3   *Ensure federally mandated ferry screening standards are met while maintaining security measures around ferry operations to maximize terrorism deterrence.*
    2.4   *Enhance emergency response capabilities to all hazards in the state of Washington.*
    2.5   *Reduce fire deaths through licensing, education, inspections, and plan review.*
    2.6   *Keep vulnerable people safe in licensed care facilities.*

GOAL #3: **Meet the growing need for law enforcement, forensic, investigative, fire protection, and other public safety services statewide.**
    3.1   *Expand our ability to identify, disrupt, and dismantle organized criminal groups.*
    3.2   *Improve interagency information sharing and analytical capability with city/county, state, tribal, and federal entities.*
    3.3   *Maintain quality and enhance the agency's forensic and investigative services.*
    3.4   *Provide current training programs that meet the state's need for professional law enforcement, fire protection, and criminal justice personnel.*

GOAL #4: **Improve technology to enhance and sustain business processes, public safety infrastructure, and statewide emergency communications to facilitate the accomplishment of all agency goals.**
    4.1   *Develop, improve, and sustain agency use of technology with computers, operating systems, applications, networks, phone systems, radios, and microwave communication systems.*
    4.2   *Implement and maintain a communication system that meets the Federal Communications Commission narrowband requirements and enhances statewide operable and interoperable communication for public safety agencies.*
    4.3   *Deploy and maintain Mobile Office Platform (MOP) to include in car cameras, computers, and wireless connectivity agency-wide.*
    4.4   *Improve our ability to provide business continuity with applications and systems in support of agency services to include disaster recovery or other large-scale disruption.*

GOAL #5: **Provide strong leadership and resources to foster a safe, ethical, innovative, knowledgeable, and diverse workforce.**
    5.1   *Uphold an ethical, nonbiased workforce that operates with integrity and accountability to maintain the trust and confidence of our people.*
    5.2   *Enhance strong leadership capability by marketing, recruiting, hiring, and retaining a qualified and diverse workforce.*
    5.3   *Improve the condition and sustainability of agency facilities, vehicles, and equipment while being good stewards of public funds.*
    5.4   *Renew and evaluate internal processes and work products to manage risk and ensure legal compliance, accuracy, timeliness, and efficiency.*
    5.5   *Promote and facilitate continuous improvement using the proven methods of Lean.*

Major WSP Accomplishments

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

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

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

Major WSP Accomplishments

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

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

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

Authority Statement

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

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

How We Are Organized

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                          CHIEF JOHN R. BATISTE

  Department      Government and    DEPUTY CHIEF    Budget and Fiscal    Labor and
  Psychologist    Media Relations                   Services            Policy Advisor
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Field Operations Bureau	Commercial Vehicle Enforcement Bureau	Fire Protection Bureau	Forensic Laboratory Services Bureau	Investigative Services Bureau	Technical Services Bureau
Tacoma D-1	Commercial Vehicle Division	Preparedness Division	Crime Laboratory Division	Criminal Investigation Division	Communications Division
Bellevue D-2	Motor Carrier Safety Division	Prevention Division	Toxicology Laboratory Division	Criminal Records Division	Electronic Services Division
Yakima D-3	Property Management Division	Fire Training Academy	Impaired Driving Section	Homeland Security Division	Human Resource Division
Spokane D-4				Investigative Assistance Division	Information Technology Division
Vancouver D-5				Office of Professional Standards	Risk Management Division
Wenatchee D-6				Special Operations Division	Training Division
Marysville D-7					
Bremerton D-8					

Traffic Death Rates

Traffic Fatality Rates*, 1966-2012
U.S. and *Washington State*
By Year and Major Traffic-Safety Laws
Traffic fatalities per 100 million vehicle-miles traveled
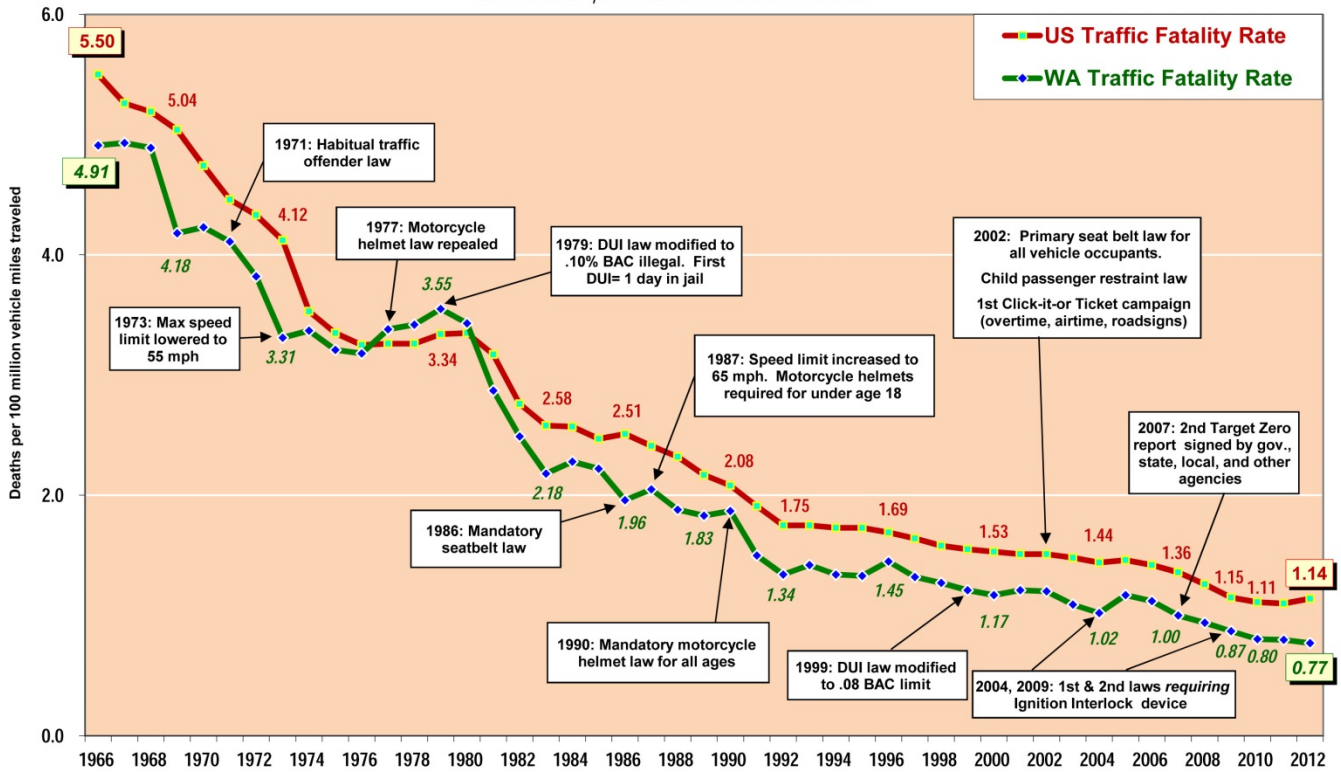
Source: FARS, WSP, WSDOT, and NHTSA

Safety

1.1   Reduce Fatality and Injury Collisions

Agency Priority 1.1: Decrease injury and fatality collisions on state routes and interstates by 4%.
Leading Indicators: (1) The number of fatality collisions on state routes and interstates; (2) Decrease the number of alcohol- and/or drug-impaired driver-related fatalities; (3) The number of speed-involved related fatalities; (4) The number of young drivers age 16-25 involved in traffic fatality collisions.

Strategies

- Tactically enforce serious and fatal injury collision problem areas identified through analysis of collision, arrest, and citizen report data. Enforcement saturation of identified areas together at key times and locations with local and state law enforcement personnel will optimize resources utilizing strategies outlined in Washington State's Strategic Highway Plan, Target Zero.

- Partner with law enforcement agencies and Target Zero Task Forces throughout the state as part of the Washington Traffic Safety Commission's impaired driving, speed, and seat belt enforcement programs directed at Target Zero priorities. Reduce serious injury and fatality collisions by conducting speed, DUI, aggressive driving, and seat belt emphases.

- Secure funding to sustain analysis activity. Through a Recovery Act Federal Byrne Competitive Grant from the National Institute of Justice, the WSP has temporarily increased analyst staffing, which allows for faster production and distribution of data analysis requests and proactive reports to the WSP districts and provides primary analysis support for the Target Zero teams in Pierce, King, and Snohomish Counties. The analysis includes the use of Geographic Information System (GIS) technology and a number of data sources to identify top locations for impaired driving, speed, crime, and other behaviors as they relate to collisions. Data analysis requests and projects continue to grow.

- Continue to reduce aggressive driving through use of aerial traffic enforcement. Increase percentage of aerial nighttime aggressive driver enforcement, coupled with speed and impaired driving patrols. Increase the number of aerial traffic missions utilizing FLIR/ARS technology of reported high-speed problem areas. Utilize data analysis and GIS to further pinpoint citizen-reported locations of aggressive drivers.

- Increase staff technology connectivity within the agency, which would increase processing capacity and improve data response. The Field Operations Bureau Analyst Server was established in order to more efficiently allow access to the Time and Activity System data and to provide a data storage solution for large GIS projects.

- Impaired Driving Section to oversee all aspects of the Ignition Interlock Program to include compliance-based removal of Ignition Interlock devices. Propose revisions to include service center and Ignition Interlock technician certifications. Audit and inspect all 121 Ignition Interlock Service Centers. Expand Citizen Ignition Interlock Compliance Check Pilot Project into King, Yakima, and Grant Counties as well as the Target Zero Project counties. Oversee the increase in the use of Ignition Interlock devices as a result of the Ignition Interlock Drivers Licensing requirements.

- Continue to work with partner agencies, such as the Washington Traffic Safety Commission and Department of Licensing, to reduce motorcycle fatalities. Specific focus will be directed toward the estimated 54,000 registered motorcycle owners who do not possess a motorcycle license endorsement. In addition, analysis will identify high-risk subgroups such as those who ride while impaired or who perform dangerous, high-speed stunts on public roadways. Finally, additional training will be developed for law enforcement to identify illegal helmets that do not meet U.S. Department of Transportation safety standards.

Assessment of Internal Capacity and Financial Health

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

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

Safety (continued)

1.1   Reduce Fatality and Injury Collisions
Agency Priority 1.1: Decrease injury and fatality collisions on state routes and interstates by 4%.
Leading Indicators: (1) The number of fatality collisions on state routes and interstates; (2) Decrease the number of alcohol- and/or drug-impaired driver-related fatalities; (3) The number of speed-involved related fatalities; (4) The number of young drivers age 16-25 involved in traffic fatality collisions.

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

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

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

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

Washington Fatalities from Traffic Crashes 2002-2012
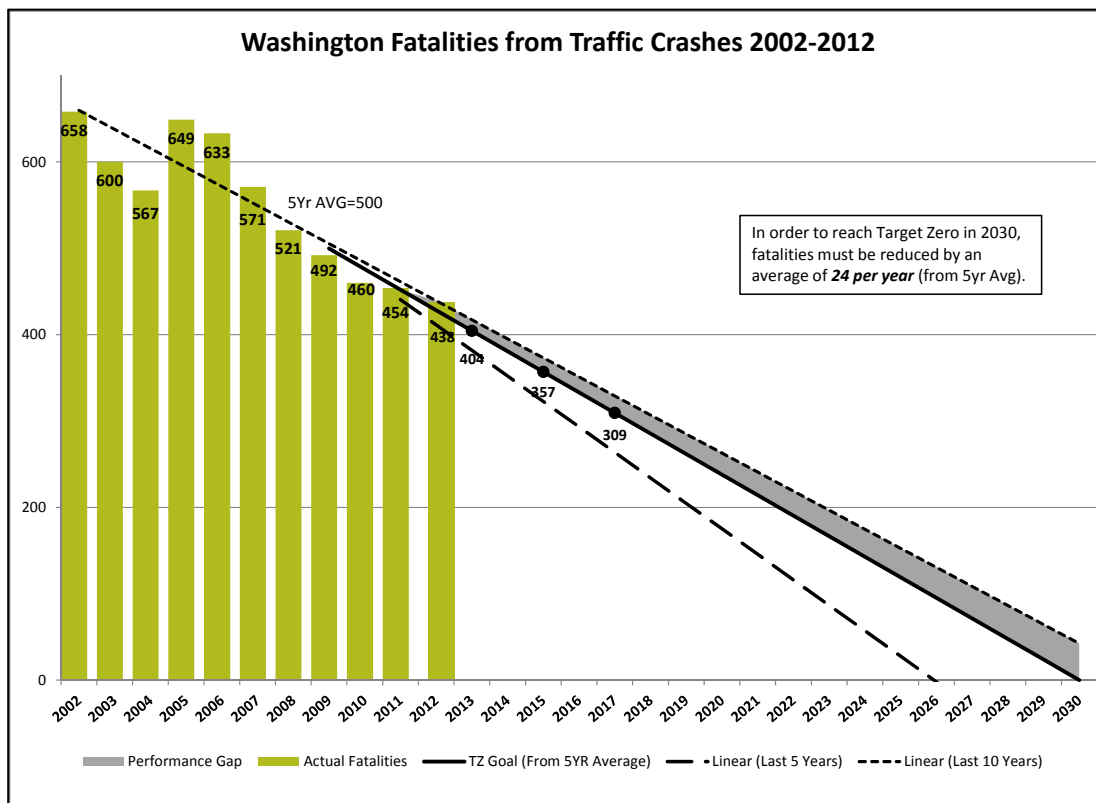
Safety

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

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

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

Strategies

- Partner with law enforcement agencies and Target Zero Task Forces throughout the state as part of the Washington Traffic Safety Commission's impaired driving, speed, and seat belt enforcement programs directed at Target Zero priorities. Reduce serious injury and fatality collisions by conducting DUI emphases.

- Secure funding to sustain analysis activity. Through a Recovery Act Federal Byrne Competitive Grant from the National Institute of Justice, the WSP has temporarily increased analyst staffing, which allows for faster production and distribution of data analysis requests and proactive reports to the WSP districts and provides primary analysis support for the Target Zero teams in Pierce, King, and Snohomish Counties. The analysis includes the use of Geographic Information System (GIS) technology and a number of data sources to identify top locations for impaired driving, speed, crime, and other behaviors as they relate to collisions. Data analysis requests and projects continue to grow.

- Continue to reduce aggressive driving through use of aerial traffic enforcement. Increase percentage of aerial night time aggressive driver enforcement, coupled with speed and impaired driving patrols. Increase the number of aerial traffic missions utilizing FLIR/ARS technology of reported high-speed problem areas.   Utilize data analysis and GIS to further pinpoint citizen-reported locations of aggressive drivers.

- Identify targeted enforcement areas in all APAs using fatal, DUI, and speed collision data. Conduct saturation patrols in locations identified as problem areas through the use of data.

- Continue statewide, high-visibility saturation enforcement and media campaigns to reduce impaired driving.

- Utilize the mobile impaired driving unit and BAC processors for high-visibility campaigns and emphases.

- Encourage troopers to conduct thorough violator contacts and look beyond the initial violation.

- Support efforts to simplify and streamline the DUI arrest process including developing an electronic DUI arrest package.

- Enhance law enforcement training in alcohol and drug detection by providing all field personnel with Advanced Roadside Impaired Driving Enforcement (ARIDE).

Assessment of Internal Capacity and Financial Health

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

Performance Analysis

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

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

Safety (continued)

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

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

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

Impaired Driving Fatalities 2002-2012

In order to reach Target Zero in 2030, fatalities must be reduced by an average of *12 per year* (from 5yr Avg).

295, 255, 254, 285, 301, 272, 255, 265, 240, 199, 202, 199, 176, 152

Performance Gap | Actual Fatalities | TZ Goal (From 5YR Average) | Linear (Last 5 Years) | Linear (Last 10 Years)
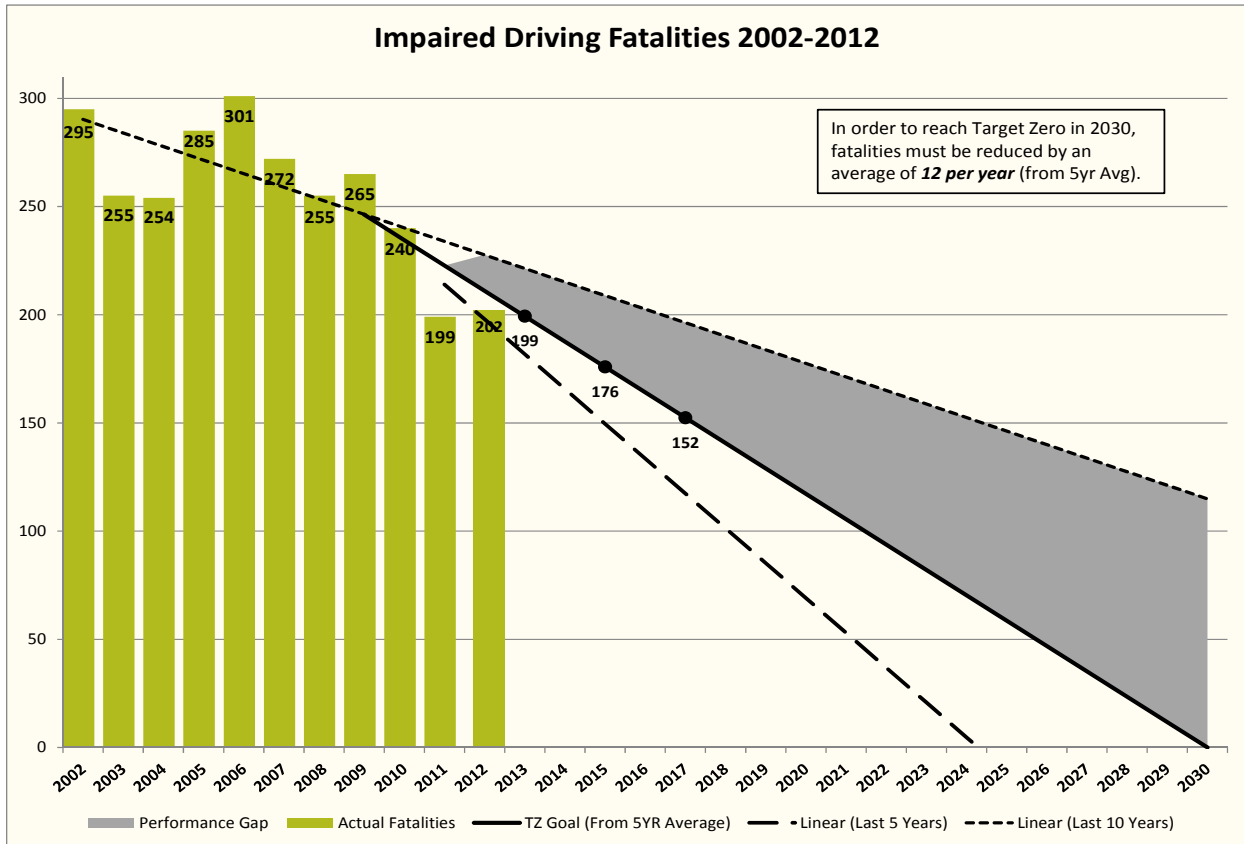
Safety

1.3 Speed-Involved Fatality and Injury Collisions

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

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

Strategies

- Tactically enforce serious and fatal injury collision problem areas identified through analysis of collision, arrest, and citizen report data. Enforcement saturation of identified problem areas at key times and locations identified by the data.

- Work with local and law enforcement personnel to optimize resources utilizing strategies outlined in Washington State's Strategic Highway Plan, Target Zero.

- Partner with law enforcement agencies and Target Zero Task Forces throughout the state in high visibility enforcement campaigns.

- Ensure field personnel are properly equipped and trained with the use of speed-monitoring devices.

- Continue to reduce aggressive driving through the use of aerial traffic enforcement and the Aggressive Driver Apprehension Team concept, which utilizes various unmarked vehicle platforms to intercept the dangerous and "professional" speeders.

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

Assessment of Internal Capacity and Financial Health

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

Performance Analysis

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

Speeding Involved Fatalities 2002-2012
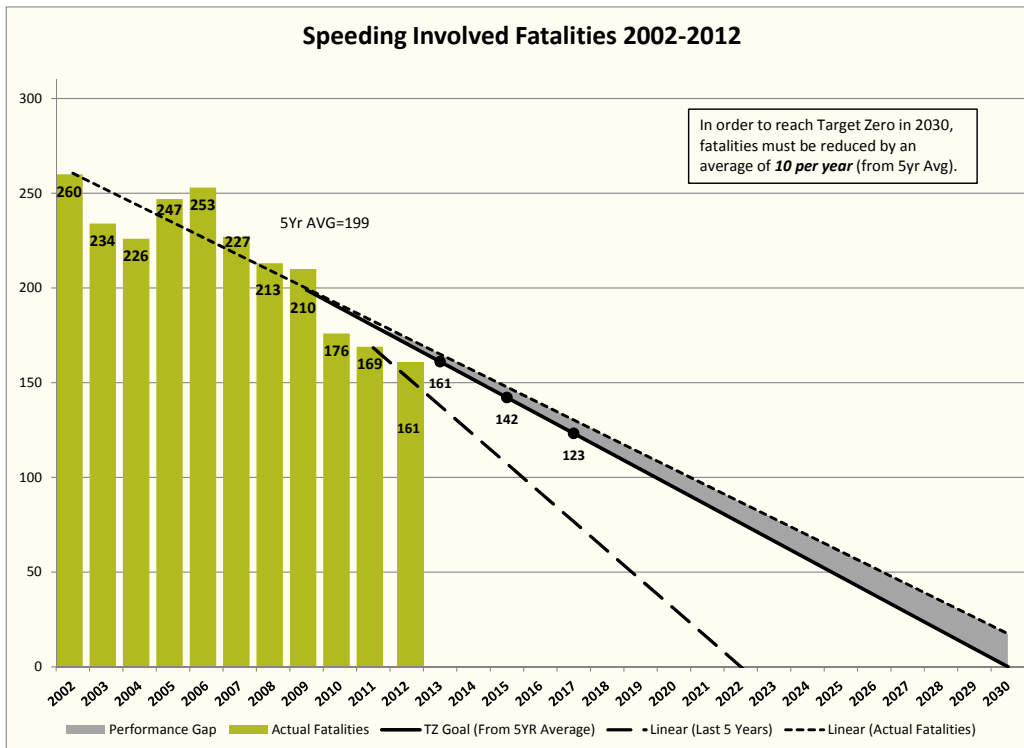
Safety

1.4 Young Driver Fatalities

Agency Priority 1.4: Decrease the number of young drivers age 16-25 involved in traffic fatalities.
Leading Indicators: (1) The number of young driver fatality collisions on state routes and interstates; (2) The number of alcohol- and/or drug-impaired young driver related fatalities; (3) The number of speed-involved young driver related fatalities; (4) The number of young drivers age 16-25 involved traffic fatality collisions.

Strategies

- Conduct statewide high-visibility enforcement and media campaigns focused on young drivers in cooperation with the Washington Traffic Safety Commission.

- Provide resources to the Young Driver Task Force to improve awareness of (especially for parents and teens) and compliance with the Intermediate Driver's License law.

- Continue to educate and encourage troopers to enforce the IDL laws.

- Support the Department of Licensing in the review and revision of the Washington State Driver's Guide, testing process, curriculum guidelines, and training standards to conduct an overall driver training package focused more on hazard identification and less on skill training.

Assessment of Internal Capacity and Financial Health

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

Performance Analysis

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

Fatalities Involving a Driver Age 16-25, 2002-2012
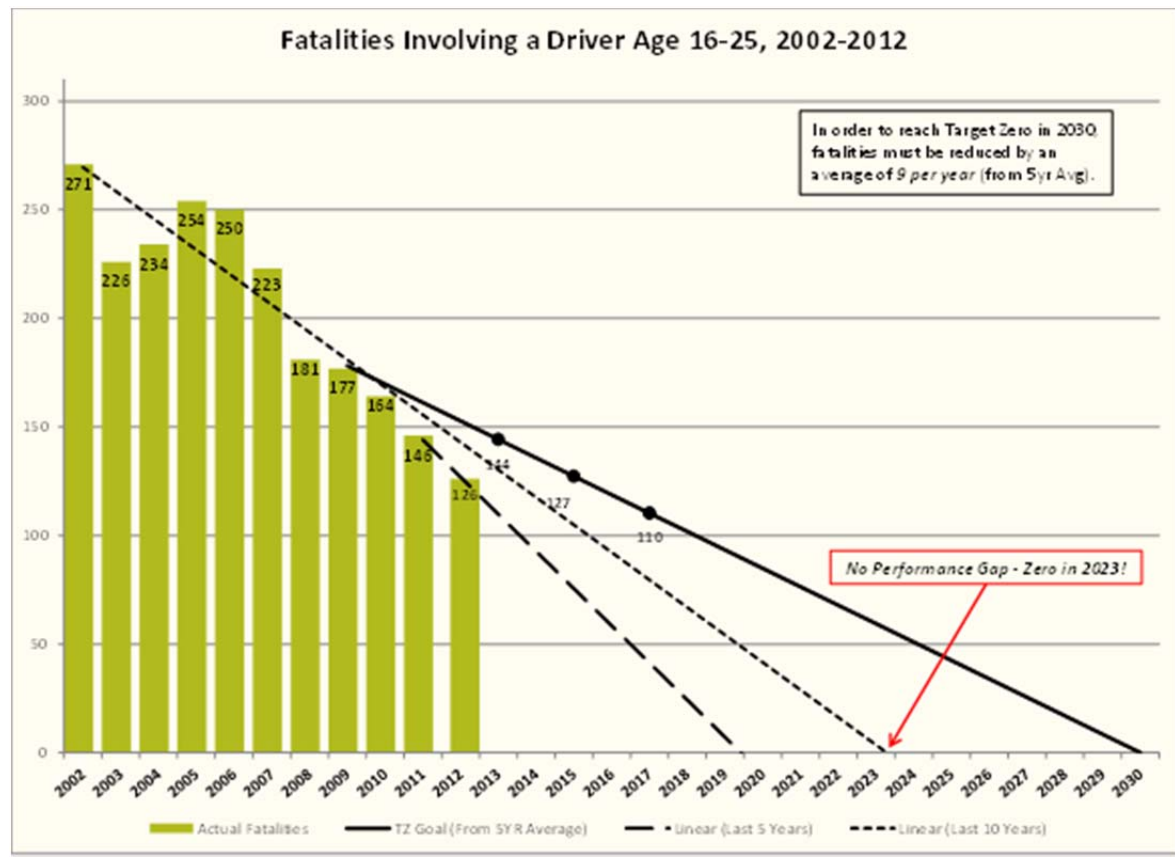
Safety

1.5 Motorcycle Fatalities

Agency Priority 1.5: Decrease motorcycle fatalities on interstates and state routes.
Leading Indicators: (1) The number of motorcycle fatality collisions on state routes and interstates; (2) The number of motorcycle alcohol- and/or drug-impaired driver-related fatalities; (3) The number of motorcycle speed-involved related fatalities.

Strategies

- Conduct targeted media outreach and education on the topic of motorcycle safety and the need for motorcycle endorsement. This outreach will be in cooperation with the Washington State Traffic Safety Commission.

- Continue strict policy impounding motorcycles operated without an endorsement.

- Increase motorcyclist awareness of the risks of impaired motorcycle operation via working with the motorcycle community, public education, and safety talks at various venues like fairs and motorcycle events.

- Support and increase specialized training to troopers in motorcycle DUI detection and motorcycle crash investigation.

- Increase use of WSP aviation for enforcement of high-risk behaviors   Utilize data analysis and GIS mapping to further pinpoint citizen-reported locations of aggressive riders.

- Continue to train all enforcement personnel to identify illegal helmets that do not meet U.S. Department of Transportation safety standards.

Assessment of Internal Capacity and Financial Health

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

Performance Analysis

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

Motorcyclist Fatalities 2002-2012
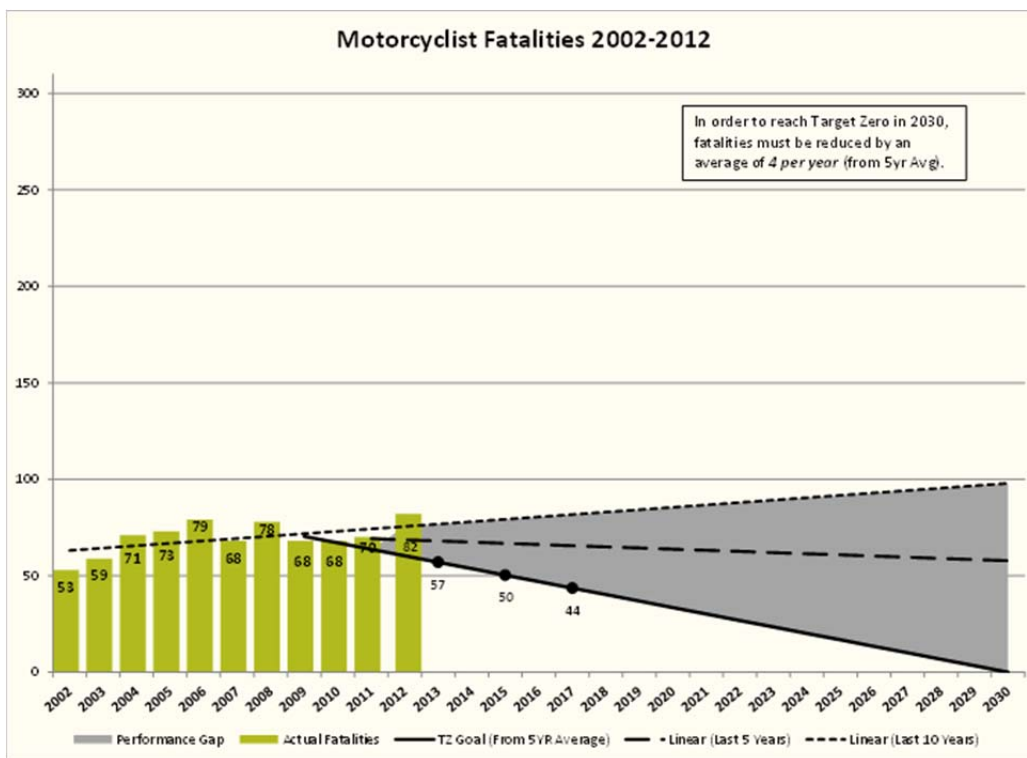
Safety

1.6 Non-Belted Occupant Fatalities

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

Strategies

- Strengthen efforts to increase compliance and enforcement of seat belt and child restraint laws via Strategic Advance Forum accountability.

- Implement communications, outreach, and enforcement directed at groups/areas where restraint use is lowest, particularly rural areas. Outreach and communication will be in cooperation with the Washington Traffic Safety Commission.

- Combine short-term, high-visibility seat belt enforcement with nighttime enforcement programs.

- Collaborate with local law enforcement and the Washington Traffic Safety Commission to reduce unbelted drivers and passengers by participating in national seat belt campaign such as "Click It or Ticket."

- Conduct seat belt and child restraint high-visibility enforcement with local law enforcement on dates and locations identified by local Target Zero Task Force managers.

- Support and participate in opportunities for child car seat inspection events, child seat technician certification courses, and recertification of child seat technicians.

Assessment of Internal Capacity and Financial Health

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

Performance Analysis

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

Unrestrained Passenger Fatalities 2002-2012

In order to reach Target Zero in 2030, fatalities must be reduced by an average of *7 per year* (from 5yr Avg).

No Performance Gap - Zero in 2018!

Legend: Actual Fatalities | TZ Goal (From 5YR Average) | Linear (Last 5 Years) | Linear (Last 10 Years)
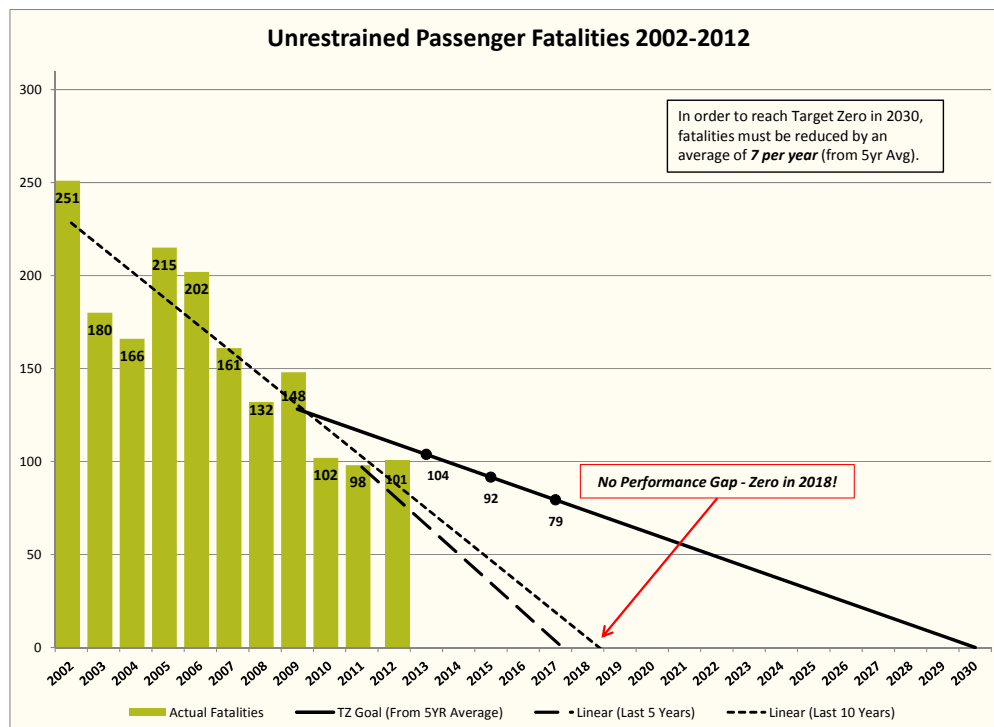
Safety

1.7 Decrease Commercial-Motor-Vehicle-Related Collisions

Agency Priority 1.7: Decrease commercial-motor-vehicle-related collisions on interstates and state routes.
Leading Indicators: (1) Increase enforcement contacts on the top five collision-causing moving violations; (2) Increase Commercial Vehicle Safety Alliance inspections; (3) Increase the number of vehicle weight contacts; (4) Utilize FMCSA PORTAL to identify high risk carriers.

Strategies

- Conduct commercial motor vehicle (CMV) emphases with stakeholders, targeting identified high-risk CMV collision locations throughout the state.

- Actively participate in federal CMV operational emphasis campaigns.

- Check PORTAL program for operating authority, out of service orders, and unified carrier registration.

- Strategically deploy personnel in identified problem areas and during problem times.

- Increase Commercial Vehicle Safety Alliance (CVSA) inspections, focusing on driver behavior.

- Conduct Compliance Reviews (CRs) for interstate and intrastate operations.

- Conduct New Entrant safety audits on interstate carrier operations within 12 months of referral.

- Conduct Ticket Aggressive Cars and Trucks (TACT) program emphasis patrols, targeting high-risk collision locations.

- Enhance outreach opportunities by expanding participation in public and industry gatherings addressing CMV safety and driver fatigue.

- Conduct statewide drowsy/distracted driver emphasis patrols.

- Increase size, weight, and load enforcement.

- Continue program development of Automated Infrared Roadside Screening system cameras currently being used at weigh scales to identify defective equipment on CMVs.

- Work in partnership with the Washington State Department of Transportation (WSDOT) to identify high-risk carriers utilizing Automated License Plate Readers at existing and future scale locations.

Assessment of Internal Capacity and Financial Health

In 2014, the Commercial Vehicle Enforcement Bureau was created and the Commercial Vehicle Division was divided into two separate divisions: the Commercial Vehicle Division (CVD) and the Motor Carrier Safety Division (MCSD). CVD was authorized 140 Full Time Equivalents (FTEs) and MCSD was authorized 120 FTEs.

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

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

Performance Analysis

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

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

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

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

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

National - CMV Fatal Collisions

Washington - CMV Fatal Collisions

Safety

1.8 Distracted Driver-Involved Fatalities

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

Strategies

- Use high-visibility enforcement efforts to target motorists who are observed driving distracted—talking on hand-held cell phones, sending text messages, and otherwise not paying attention to the road while driving.

- Work with the Washington Traffic Safety Commission (WTSC) to educate the public, especially young drivers, about the dangers of distracted driving.

- Collaborate with local law enforcement and the WTSC to reduce distracted driving by participating in national distracted driving campaigns such as "U Drive, U Text, U Pay."

- Continue working with the Department of Transportation to implement rumble strips in problem areas identified through data.

- Conduct distracted driving high-visibility enforcement with local law enforcement on dates and locations identified by local Target Zero Task Force Managers through the use of data.

- Utilize data analysis to better understand the distracted driving problem, identify problem areas, and identify high-risk groups.

Assessment of Internal Capacity and Financial Health

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

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

Performance Analysis

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

Distracted/Inattentive Driver Involved Fatalities 2002-2012

In order to reach Target Zero in 2030, fatalities must be reduced by an average of 7 per year (from 5yr Avg).

5Yr AVG=140

Performance Gap | Actual Fatalities | TZ Goal (From 5YR Average) | Linear (Last 5 Years) | Linear (Last 10 Years)
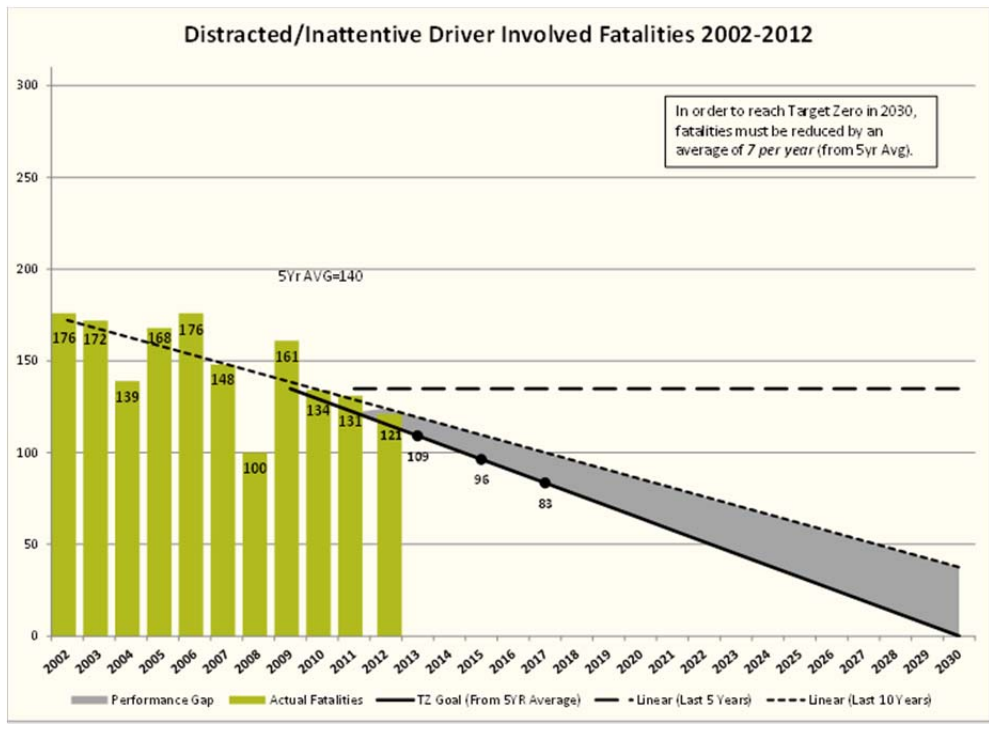
Safety

1.9 Motorist Assistance

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

Strategies

- Troopers will continue to provide assistance to stranded motorists, such as changing flat tires, jump-starting vehicles, and other temporary repairs or services in order to get motorists quickly and safely underway as soon as possible; thereby removing potential hazards, as well as the roadside visual distractions, which facilitates the free flow of traffic.

- WSP Communications Centers coordinate motorist assistance activities with troopers and Washington State Department of Transportation (WSDOT) Incident Response units to ensure a timely response.

- Troopers will continue to respond to a myriad of public safety service-related calls for services, relayed through the WSP's eight statewide communications centers.

Assessment of Internal Capacity and Financial Health

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

Performance Analysis

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

Security

2.1   Reduce Crime

Agency Priority 2.1: Reduce crime through quality specialized investigative services and criminal interdiction.
Leading Indicators: (1) Reduce vehicles stolen in Washington State; (2) Increase auto theft arrests; (3) Maintain or complete Vehicle Identification Number (VIN) inspections; (4) Complete quality comprehensive collision reconstructive cases and felony investigations.

Strategies

- Continue to train, equip, and support investigative entities that reduce our citizens' vulnerability to crime by providing specialized investigative services, expertise, and resources that increase law enforcement capacity and effectiveness throughout the state.

- Support cross-training of Field Operations Bureau (FOB) troopers with specialized investigators in order to broaden investigative skills, expertise, and investigative effectiveness across the agency.

- Provide troopers with opportunities for specialized interdiction training and increase the dissemination of criminal trend information in order to enhance our troopers' effectiveness in apprehending persons engaged in non-traffic criminal behavior.

- Continue to support non-traditional enforcement teams such as our Serious Highway Crime Apprehension Teams (SCHAT) that are specially trained and equipped to conduct interdiction efforts and support other approved interdiction programs.

- Ensure criminals are held accountable by submitting thorough and comprehensive investigations that lead to successful prosecutions.

- Complete thorough, timely, and high quality investigative work in every case assigned to the Criminal Investigation Division, resulting in zero declines from prosecutors due to quality of work.

- Aggressively identify and arrest prolific auto thieves in Washington.

- Recover and process stolen vehicles for evidence in an effort to identify prolific auto thieves and/or auto theft gangs.

- Involving the public, data, FOB, local law enforcement partners, and other appropriate entities, identify areas targeted by auto thieves.

- Make use of existing technology including Automated License Plate Readers (ALPR), LoJack, and GPS to identify and arrest auto thieves.

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

Assessment of Internal Capacity and Financial Health

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

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

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

Security (continued)

2.1 Reduce Crime

Agency Priority 2.1: Reduce crime through quality specialized investigative services and criminal interdiction.
Leading Indicators: (1) Reduce vehicles stolen in Washington State; (2) Increase auto theft arrests; (3) Maintain or complete Vehicle Identification Number (VIN) inspections; (4) Complete quality comprehensive collision reconstructive cases and felony investigations.

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

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

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

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

Performance Analysis

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

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

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

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

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

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

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

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

Security (continued)

2.1 Reduce Crime

Agency Priority 2.1: Reduce crime through quality specialized investigative services and criminal interdiction.
Leading Indicators: (1) Reduce vehicles stolen in Washington State; (2) Increase auto theft arrests; (3) Maintain or complete Vehicle Identification Number (VIN) inspections; (4) Complete quality comprehensive collision reconstructive cases and felony investigations.

High Tech Crimes Unit

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

MISSING AND UNIDENTIFIED PERSONS UNIT

Missing Persons	Dec 2013	Nov 2013	Chg	Chg %	Dec 2013	Dec 2012	Chg	Chg %	2013 YTD	2012 YTD	Chg	Chg %	2012 CY	2011 CY	2010 CY	2009 CY	2008 CY
Cases Opened-Children	198	227	(29)	(15)%	198	180	18	10%	2,839	2,378	461	19%	2,259	2,430	2,462	2080	2118
Cases Closed-Children	162	152	10	6%	162	146	16	11%	2,402	2,174	228	10%	2,235	2,423	2,462	2097	2129
Cases Opened-Adults	1	6	(5)	(500)%	1	4	(3)	(75)%	36	40	(4)	(10)%	45	44	34	15	26
Cases Closed-Adults	4	3	1	25%	4	3	1	33%	31	29	2	7%	36	38	27	16	25

Dental	Dec 2013	Nov 2013	Chg	Chg %	Dec 2013	Dec 2012	Chg	Chg %	2013 YTD	2012 YTD	Chg	Chg %					
Records Received	2	10	(8)	(80)%	2	19	(17)	(89)%	142	157	(15)	(10)%	*New data collection*				
Records Scanned	5	8	(3)	(38)%	5	3	2	67%	104	42	62	148%					
FO Agency Assists	0	4	(4)	(100)%	0				24								
FO Identifications	0	0	0	0%	0				8								

Other	Dec 2013	Nov 2013	Chg	Chg %	Dec 2013	Dec 2012	Chg	Chg %	2013 YTD	2012 YTD	Chg	Chg %	2012 CY	2011 CY	2010 CY	2009 CY	2008 CY
NCMEC Leads	24	20	4	20%	24	32	(8)	(25)%	461	475	(14)	(3)%	475	528	463	421	322
Training/Presentations (T/P)	0	6	(6)	(100)%	6	1	5	500%	19	18	1	6%	19	6	6	2	5
T/P Attendees	50	0	50	0%	50	20	30	150%	315	461	(146)	(32)%	491	0	300	7	102
Outreach Events	0	1	(1)	(100)%	0	0	0	0%	11	4	7	175%	4	4	8	2	5
Outreach Attendees	0	27	(27)	(100)%	0	0	0	1	1,117	666	451	68%	666	50	606	319	9
MECTF Assists	1	3	(2)	(67)%	1	0	1	0%	21	2	19	950%	2				
AMBER Alerts	1	0	1	100%	1	0	1	44%	13	9	4	44%	9	3	6	4	N/A

Detectives and Sergeants

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

Security

2.2 Exploited Children and Missing Persons

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

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

Strategies

- Assist law enforcement agencies, other state agencies, coroners/medical examiners, and custodial parents by providing technical assistance and/or training on missing, abducted, and exploited children/adults.

- Conduct intelligence-driven investigations utilizing analytical/investigative tools available. Support for all law enforcement agencies' complex and/or cold case investigations through collaboration and information-sharing.

- Support law enforcement agencies as the state repository in the collection of dental records used by division forensic odontologists in the identification of missing/unidentified persons.

- Support existing Child Abduction Response Teams (CART) training and responses with specialized investigative and analytical support.

- Expand local/ federal partnerships related to child exploitation case investigations.

Assessment of Internal Capacity and Financial Health

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

Performance Analysis

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

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

Security

2.3 Increase Security Around Ferry Terminals

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

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

Strategies

- Track screening status throughout each month and schedule employees to meet the United States Coast Guard (USCG) and Maritime Security (MARSEC) requirements.

- Work with partner agencies to evaluate and gain approval for new and innovative security metrics that maximize deterrence and the overall safety of the ferry system.

- Leverage grants and other federal funds, where available, to provide additional troopers and canines throughout the system at random locations and times.

- Maximize use of technology—including video monitoring and Automated License Plate Readers (ALPR)—to provide increased monitoring of passengers and vehicles.

- Evaluate the value of the ALPR program with regards to risk reduction and security metrics.

Assessment of Internal Capacity and Financial Health

The limited number of non-canine positions to complete terminal and vessel security, traffic control, and law enforcement services continues to be a concern. In order to meet USCG MARSEC and Washington State Ferries Alternative Security Plan security and risk reduction mandates, the Homeland Security Division (HSD) must apply complementary, diverse, and effective security measures to each of the following points of vulnerability: Vehicles, Vessels, and Terminals.

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

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

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

Performance Analysis

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

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

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

Security

2.4 All-Hazards Emergency Response

Agency Priority 2.4: Enhance emergency response capabilities to all hazards in the state of Washington.
Leading Indicators: (1) Update the COOP Plan annually; (2) Participate in four trainings or exercises to test preparedness and response capabilities; (3) Maintain SWAT/CNT tactical preparedness by conducting monthly trainings that meet or exceed best practices established by WWTOA and NTOA; (4) Increase aircraft availability to assist in all-hazards response and recovery efforts statewide; (5) Implement emergency training to Capitol Campus employees.

Strategies

- Increase the ability to command and control all-hazard incident sites consistent with the National Incident Management System (NIMS) by continuing to provide appropriate Incident Command System (ICS) training to agency employees.

- Provide necessary training and equipment to the Rapid Deployment Force (RDF) teams in order to increase their capabilities to respond to all-hazards and partner with local, state, and federal agencies in support of critical emergency response plans.

- Provide appropriate training and resources to the Incident Management Team (IMT) in order to improve capabilities and effectiveness during responses to large-scale and complex planned and emergency response events.

- Provide agency employees with Continuity of Operations Plan (COOP) familiarization training and conduct COOP training exercises to test, evaluate, and improve the agency's ability to respond to all-hazards while maintaining continuity of operations.

- Maintain a Field Operations Bureau Mobilization Plan to provide an efficient process to notify, assemble, deploy, and manage field force personnel responding to catastrophic emergency events within the state.

- Obtain and maximize the use of federal grant monies to support performance objectives.

- Maintain highly skilled emergency high-risk tactical/methamphetamine lab team ready to respond tactically when appropriate supporting the agency mission as well as partner law enforcement agency (LEA) requests.

- Conduct After-Action Reviews/critiques after emergency response events in order to improve the agency's ability to effectively and efficiently respond to all-hazards.

- Utilize aviation capabilities to assist local, state, and federal agencies in all-hazards emergency response.

Assessment of Internal Capacity and Financial Health

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

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

Performance Analysis

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

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

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

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

Security (continued)

2.4 All-Hazards Emergency Response

Agency Priority 2.4: Enhance emergency response capabilities to all hazards in the state of Washington.
Leading Indicators: (1) Update the COOP Plan annually; (2) Participate in four trainings or exercises to test preparedness and response capabilities; (3) Maintain SWAT/CNT tactical preparedness by conducting monthly trainings that meet or exceed best practices established by WWTOA and NTOA; (4) Increase aircraft availability to assist in all-hazards response and recovery efforts statewide; (5) Implement emergency training to Capitol Campus employees.

Special Weapons and Tactics

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

Security

2.5 Reduce Fire Deaths

Agency Priority 2.5: Reduce fire deaths through licensing, education, inspections, and plan review.
Leading Indicator: Increase the number of facilities providing training on fire and life safety preparedness and prevention programs.

Strategies

- Provide fire prevention and emergency preparedness training to all state-licensed care facilities on an ongoing basis.

- Provide resources to state-licensed care facilities regarding fire code regulations and applicable policies.

- Develop and publish fire safety resources to the Internet.

Assessment of Internal Capacity and Financial Health

Nine field inspectors provide fire prevention and emergency preparedness training to state-licensed care facilities. The training curriculum is based on the current fire and building codes adopted by state law and is updated whenever the codes change. To date, this training has been funded by federal dollars provided by Centers for Medicaid and Medicare Services.

Performance Analysis

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

Licensed Care Training Program Operational Goal and Status

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Goal
2013 Facilities Trained	10	24	11	7	2	6	6	1	0	14	3	21	150
Classes	8	9	9	3	2	3	6	1	0	4	2	3	
2012 Facilities Trained	3	7	15	2	7	8	5	2	24	6	0	0	
Facilities Trained YTD	10	34	45	52	54	60	66	67	67	81	84	105	

Security

2.6 Keep Vulnerable People Safe

Agency Priority 2.6: Keep vulnerable people safe in licensed care facilities.
Leading Indicator: Increase the number of state-licensed care facilities in compliance at the conclusion of the annual inspection.

Strategies

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

Assessment of Internal Capacity and Financial Health

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

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

Performance Analysis

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

Inspection Program Operational Goal Status

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Goal
No Deficiencies	37	33	26	26	37	37	30	47	24	26	28	38	458
2013 Initial Inspections	119	98	68	84	91	109	96	106	79	79	121	140	
2012 Initial Inspections	53	97	93	54	175	106	103	63	93	58	23	24	
No Deficiencies YTD	37	70	96	122	159	196	226	273	297	323	351	389	

Service

3.1 Dismantle Organized Criminal Groups

Agency Priority 3.1: Expand our ability to identify, disrupt, and dismantle organized criminal groups.
Leading Indicator: (1) Increase the number of intelligence reports; (2) Maintain or exceed Byrne/JAG requirement of 10% of Narcotics Section cases resulting in the arrest of organizations with five or more defendants.

Strategies

- Support the Department of Commerce and Byrne/JAG TF Strategy focusing on mid to upper level drug trafficking organizations, by conducting complex narcotics investigations to dismantle or disrupt the import/export of drugs into and from Washington State.

- Provide independent, impartial, thorough, and secure criminal investigations, while revealing and preserving evidence necessary for state and federal prosecutions.

Assessment of Internal Capacity and Financial Health

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

Performance Analysis

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

**Narcotics Section Performance Review
Impacts to Drug Trafficking Organizations**

	Total Cases	# of Cases w/5+	% of Total Cases w/5+
2010	201	26	13%
2011	199	30	15%
2012	354	45	13%
2013	384	47	12%
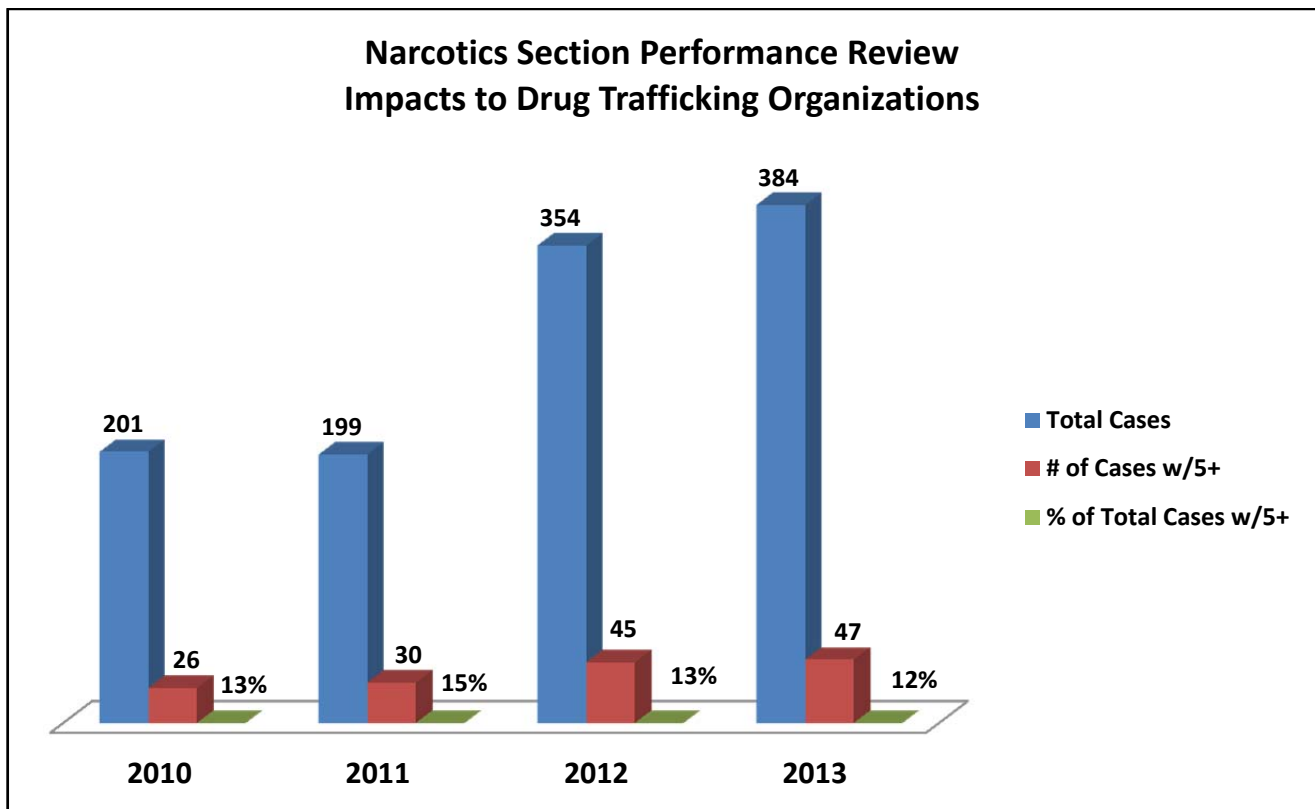
Service

3.2 Share Criminal Intelligence

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

Strategies

- Co-locate WSP Organized Crime Intelligence Unit (OCIU) detectives at the Washington State Fusion Center (WSFC) in order to improve situational awareness and enhance implementation of an intelligence-led policing philosophy.

- Furnish pertinent intelligence to law enforcement agencies when there is a "need to know" and a "right to know." Timely and accurate strategic and tactical intelligence products will be delivered to key decision-makers.

- Assist law enforcement agencies and prosecutors in developing evidence for the prosecution of individuals involved in organized criminal activities. Actionable intelligence will support comprehensive criminal investigations.

Assessment of Internal Capacity and Financial Health

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

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

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

Performance Analysis

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

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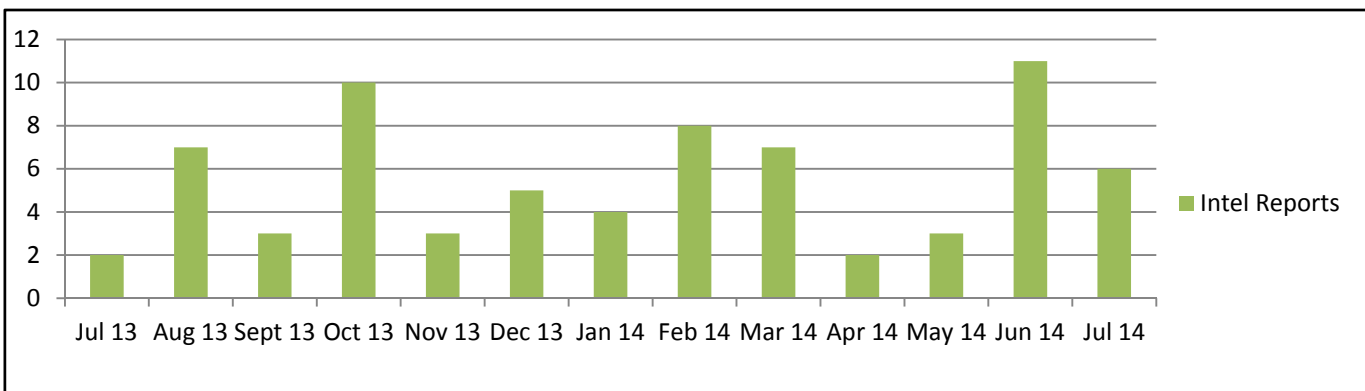
Service

3.3 Quality Forensic and Investigative Services

Agency Priority 3.3: Maintain quality and enhance the agency's forensic and investigative services.
Leading Indicators: (1) Attain international accreditation for toxicology testing/conduct onsite assessment in 2015; (2) Complete 90% of toxicology analyses for death investigation cases within 50 days of receipt; (3) Reduce median turnaround time for toxicology analyses for impaired driving cases; (4) Increase the number of drugs tested for in-house; (5) Maintain Breath Alcohol Calibration ISO accreditation through annual assessments; (6) Provide evidential breath test instrument operator refresher courses and basic operator courses to meet the needs of law enforcement; (7) Complete annual certification of the ignition interlock devices, service centers and technicians; (8) Complete Drug Recognition Expert schools to meet the needs of law enforcement; (9) Provide Advanced Roadside Impaired Driving Enforcement classes to meet the needs of law enforcement; (10) Provide Standardized Field Sobriety Test basic and refresher courses to meet the needs of law enforcement; (11) Deploy the Mobile Impaired Driving Unit to emphasis patrols.

Strategies

- Expand the Toxicology Laboratory's accreditation programs.

- Provide comprehensive, quality and timely toxicology services to customers.

- Improve customer service in Eastern Washington by maintaining a Latent Print Unit in the WSP Cheney Laboratory.

- Replace aging instrumentation for controlled substance analysis.

- Gain more efficiencies in DNA service by incorporating higher throughput genetic analyzer instruments, additional robotics, technical support, and software solutions. Provide funding for these systems through NIJ grant deployment. Expand services in DNA analysis of property crimes via pursuit of a legislative cost package enhancement.

- Improve customer service through streamlining submissions process and improving access by customers to casework status and analytical reports.

- Improve our ability to respond to the scenes of violent crime by increasing part-time Crime Scene Response Team (CSRT) from 11 to 18.

- Introduce new breath test instruments statewide (including dual technology and dry gas capabilities).

- Complete thorough and timely investigations and review any case declined by a prosecuting attorney in order to determine any potential for improving the quality of future investigations.

- Provide a technical and customer service approach in the field of breath alcohol testing while maintaining a position as a national leader in establishing standards and procedures.

- Provide breath test operator certification for WSP and allied agencies' officers.

- Provide an effective ignition interlock program.

- Provide a drug influence identification resource for all law enforcement agencies in the state of Washington.

- Provide and maintain a Standardized Field Sobriety Test (SFST) Refresher Course for all law enforcement officers in the state of Washington.

- Utilize the Mobile Impaired Driving Unit to support Target Zero Teams during emphasis patrols.

Assessment of Internal Capacity and Financial Health

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

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

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

Performance Analysis

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

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

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

Service

3.4 Training

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

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

Strategies

- Recruit, train, and retain the highest quality instructors who are certified Subject Matter Experts.

- Ensure curriculum meets Washington State Criminal Justice Training Commission, state, federal, and WSP requirements.

- Provide cutting-edge training on the most frequent and critical tasks performed by emergency responders.

- Develop meaningful, relevant, and realistic training, while ensuring student and instructor safety.

- Provide relevant professional development to the staff and timely training and information to customers.

Assessment of Internal Capacity and Financial Health

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

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

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

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

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

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

Service (continued)

3.4 Training

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

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

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

1. Design and construction of Phase 1 of the Master Plan

    a. Replacement Burn Buildings

2. Pre-design of Phase 2 of the Master Plan

    a. Combined Administrative/Educational Building/Dining/Dormitory

    b. Multi-story Arson Burn Cells

    c. Urban Search and Rescue prop improvement augmentation to existing Burn Building

3. Microwave tower construction

4. Entry road repairs

5. Replacement ARFF oil/water separator pre-design

Performance Analysis

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

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

Efficiency

4.1 Sustain Agency Technology

Agency Priority 4.1: Develop, improve, and sustain agency use of technology with computers, operating systems, applications, networks, phone systems, radios, and microwave communication systems.
Leading Indicators: (1) Increase availability for preventative maintenance (excluding scheduled maintenance); (2) Decrease circuit use during normal operations; (3) Relocate server and network infrastructure into the State Data Center; (4) Bring current the business and system requirements for WACIC/WASIS; (5) Complete Narrowbanding project and P1CAD upgrades; (6) Replace the state's aged criminal history and hot file data systems.

Strategies

- Continue to provide necessary day-to-day support to currently implemented information systems to minimize downtime and incrementally improve functionality that meets changing business needs.

- Replace end-of-life network infrastructure at various WSP offices to ensure a maximum functioning and secure network environment.

- Continue to replace end-of-life individual telephone switches and voice mail systems with a managed Voice over Internet Protocol (VoIP) telephone system.

- Continue to increase network bandwidth availability.

- Continue to replace end-of-life stand-alone telephone systems with Voice over Internet Protocol (VoIP) telephone.

- Upgrade end-of-life radio consoles, our lifeline to the field force, with current technology that enhances reliability, functionality, and interoperability.

- Maintain and leverage upgrades to the Computer Aided Dispatch (CAD) system, which is the heart of the communications center for call input, call status, call dispatching, event notes/comments, field unit status/tracking/ alarms, call resolution and disposition.

- Replace our end-of-life 9-1-1 phone system with NG9-1-1 i3 compatible 9-1-1 phone system.

- Provide ongoing maintenance for our NICE logging recorders, which capture audio recordings of 9-1-1 phone calls and radio transmissions.

- Through a competitive procurement process, engage a qualified vendor to replace WASIS and WACIC.

- Relocate server and network infrastructure into the State Data Center by June 2015.

- Continuously seek realistic and viable opportunities for improvement to the agency's technology infrastructure with the goal of maximizing business value.

Assessment of Internal Capacity and Financial Health

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

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

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

Performance Analysis

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

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

Efficiency

4.2 Communication System

Agency Priority 4.2: Implement and maintain a communication system that meets the Federal Communications Commission narrowband requirements and enhances statewide operable and interoperable communication for public safety agencies.
Leading Indicator: Convert the WSP Land Mobile Radio system to Narrowband operation.

Strategies

- Complete the P25 digital upgrade of the WSP Land Mobile Radio (LMR) system in partnership with the Integrated Wireless Network and local communication systems in order to meet the Federal Communications Commission (FCC) narrowband mandate.

- Expand redundant, survivable, digital infrastructure to provide connectivity for P25 digital radio systems.

- Creating interoperable communications for federal, state, tribal, and local public safety responders through the use of standards based technology, frequency and system sharing agreements, and increased planning.

- Develop statewide protocols and procedures applicable when operating on interoperable communications channels.

- Update Washington's Statewide Communications Interoperability Plan (SCIP).

Assessment of Internal Capacity and Financial Health

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

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

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

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

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

Performance Analysis

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

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

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

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

Efficiency

4.3   Enhance Mobile Office Technology

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

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

Strategies

- As part of the Mobile Office Platform (MOP) Initiative, integrate the Statewide Electronic Collision and Ticket Online Records (SECTOR) application with other established systems such as the Washington Crime Information Center (WACIC), National Crime Information Center (NCIC), Time and Activity System (TAS), and the Premier Mobile Data Computer (PMDC) to improve the information available to the trooper on the road and automate the transfer of data between the various, currently independent systems with which a trooper must interact. As an integrated platform, the combination of hardware and software will increase trooper efficiency, improve officer and public safety, and enhance transparency and accountability.

- Upon implementation of the WSP statewide mobile connectivity network, the following technologies/applications can be enhanced:
  - Integration with the WSP's Computer Aided Dispatch (CAD) system.
  - A robust in-vehicle query application - PMDC.
  - Mobile transmission of data (e.g., CAD-specific data, GPS location, license plates, and Time and Activity Reports) from any location.
  - In-vehicle access to e-mail and the Internet.
  - Use of Global Positioning technology.

- Continue working with our partners to improve, standardize, and provide space for new in-vehicle equipment to create a safe, ergonomic environment within patrol vehicles.

- Expand the original MOP program to include sergeants assigned to a Field Operations Bureau (FOB) line function. The sergeant program only includes the rugged computer and related programs; it does not include the in-car video camera system. This deployment extends the above benefits to the sergeants to increase safety, efficiency, and accountability.

Assessment of Internal Capacity and Financial Health

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

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

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

Performance Analysis

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

MOP Equipment Deployment by Fiscal Year

	2012	2013	2014	2015	2016
Computers	145	132	147	117	30
Cameras	138	139	154	120	107
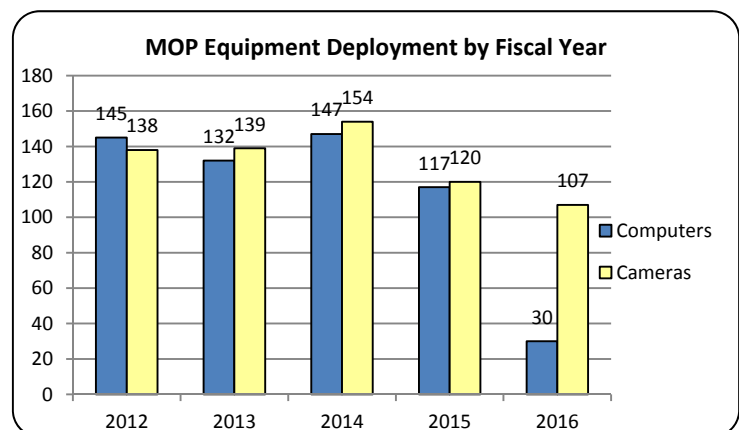
Efficiency

4.4 Expand Business Continuity/Disaster Recovery

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

Strategies

- Align and enhance the WSP Continuity of Operations Plan (COOP) and the Disaster Recovery Plan to enhance the response to unexpected contingencies.

- Establish a recovery environment for mission-critical systems and services.

- Incorporate the National Response Framework Incident Command System (ICS) model into the Disaster Recovery Plan and the Information Technology Division (ITD) Incident Management Handbook to improve leadership and communication in managing interruptions to essential services.

- Seek funding opportunities through Federal Emergency Management Agency Emergency Management Performance Grants and other Department of Homeland Security funding.

- Participate in Department of Homeland Security's CyberStorm cyber security exercises to train and test WSP business continuity and disaster plans.

Assessment of Internal Capacity and Financial Health

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

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

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

Performance Analysis

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

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

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

Leadership

5.1 Uphold Ethical Workforce

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

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

Strategies

- Ensure hiring standards and processes are lawful and appropriate for WSP requirements.

- Recruit diverse applicants to represent the population we serve.

- Increase employee knowledge and performance relating to diversity and harassment.

- Ensure employee accountability by conducting thorough, organized, impartial, timely, and fair administrative investigations.

- Maintain current administrative investigative manuals as a resource for supervisors and managers to maintain consistency in how administrative investigations are conducted.

Assessment of Internal Capacity and Financial Health

The department's emphasis on developing Appointing Authorities, supervisors, and managers requires that our Office of Professional Standards (OPS) staff is knowledgeable about all aspects of administrative investigations. OPS/IA is committed to professional investigative training for our staff. Our state continues to develop strategies to ensure our employees represent the diverse population of Washington. The WSP must be proactive to enhance our employee understanding of the benefits and need of diverse backgrounds, cultures, and ethnic origins in our workforce. This focus must be part of our recruiting strategies for all job classifications and continue through the management, development, and promotion of current employees. We must continue this endeavor while maintaining lawfully required and appropriate hiring standards unique to the WSP. Financial impact is minimal to enhance our performance in this area. Impact will consist of minimal training requirements absorbed by current funding levels.

Performance Analysis

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

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

Leadership

5.2 Enhance Strong Leadership

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

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

Strategies

- Improve recruiting/hiring processes to fill identified vacant positions.

- Reduce time to fill vacant positions.

- Exceed or meet HR customer needs and improve HR performance and services.

- Increase supervisor knowledge and performance relating to management of human resources.

- Increase new employee satisfaction with on-boarding processes.

- Complete adverse impact analysis of hiring and promotional processes.

- Improve work culture to increase employee work satisfaction.

- Increase work flexibility offerings by the agency.

Assessment of Internal Capacity and Financial Health

Competitive compensation packages continue to be a challenge in recruiting and retaining a qualified workforce. Executive Orders 14-02 – Telework and Flexible hours, 13-02 – Improving Employment Opportunity for people with Disabilities, 13-01 – Veterans Transition Support, and 12-02 Workforce Diversity and Inclusion all must be utilized to increase applicants, employee satisfaction, and diversity.

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

Performance Analysis

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

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

Leadership

5.3   Maintain Sustainability of Agency

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

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

Strategies

- Monitor energy usage, a portion of sustainability, by implementing Energy Star application.

- Collect, monitor, and report on agency compliance with sustainability practices and green house gas emission reduction.

- Continue adopted Lean principles to reduce turn-in mileage for pursuit vehicles to 110,000 (optimum) miles.

- Conduct agency-wide assessments to determine lifecycle cost data for major facilities and present a comprehensive long-term capital plan to the Office of Financial Management and the Legislature.

Assessment of Internal Capacity and Financial Health

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

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

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

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

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

Performance Analysis

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

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

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

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

Leadership

5.4   Evaluate Enterprise Risk Management

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

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

Strategies

- Conduct agency risk assessments and prepare annual risk analysis report for Executive Staff.

- Conduct evidence audits to ensure integrity of evidence handling, storage, and destruction.

- Monitor claims, litigation, and defense costs and trends, seeking ways to reduce both risks and costs.

- Respond promptly and accurately to public disclosure and information requests.

- Enhance the current system of tracking requests and disclosure of information.

- Utilize CITE for storage and improved delivery of requested information.

- Utilize, expand, and enhance districts'/divisions' electronic entry of complaints, FLUPs, and NIMs in the Office of Professional Standards (OPS) tracking system.

- Utilize electronic delivery of investigative statements, reports, and files to appointing authorities to improve efficiency.

- Utilize agency programs and Safety Teams to minimize lost work days and compensable work injury claims due to injury/illness.

- Enhance employee and supervisor training on safety, injury, and illness management.

- Improve injury, illness, and lost work day reporting and analysis systems.

Assessment of Internal Capacity and Financial Health

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

OPS provides oversight for the agency's complaint and disciplinary procedures. OPS is tasked with ensuring the disciplinary process is conducted fairly, administrative investigations are complete, and standardized discipline is imposed.

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

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

Performance Analysis

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

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

Leadership (continued)

5.4 Evaluate Enterprise Risk Management

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

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

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

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

Enterprise Risk Management:

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

Office of Professional Standards:

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

Human Resource Division:

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

Leadership

5.5   Facilitate Continuous Process Improvement

Agency Priority 5.5: Promote and facilitate continuous improvement using the proven methods of Lean.
Leading Indicator: (1) Increase the number of Lean process improvement projects completed; (2) Reduce the time to fill civil service vacant positions.

Strategies

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

Assessment of Internal Capacity and Financial Health

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

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

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

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

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

Performance Analysis

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

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

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

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

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

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

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

State of Washington

Recommendation Summary

Agency: 225 **Washington State Patrol**

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
2015-17 Current Biennium Total	**2,423.0**	**80,671**	**550,519**	**631,190**
CL 1E 91E AG Legal Services Correction			189	189
CL 1J 91J CTS Central Service Correcton			(12)	(12)
CL 1K 91K DES Central Services Correction			(38)	(38)
CL 1R 91R OFM Central Services Correction			224	224
CL 2C 92C Archives Records Management		(1)		(1)
CL 2J 92J CTS Central Services		(45)		(45)
CL 2K 92K DES Central Services		(8)		(8)
CL 2N 92N Data Processing Revolving Acct.		(62)		(62)
CL 2R 92S Workers Compensation		55		55
CL 2S 92T Time, Leave and Attendance Syst		(79)		(79)
CL 2X 92X Self Insurance Liability Prem.		146		146
CL 34 T34 Ignition Interlock Fund Source				
CL 9D Pension Rate Changes (OFM only)		2	2	4
CL 9E Other Fund Adjustments		(2)	2	
CL 9F Federal Funding Adjustment			(1,434)	(1,434)
CL 9G JINDEX			(190)	(190)
CL CQ COLAs - Classified		332	1,148	1,480
CL G1 Steptoe Butte Tower Replacement			(275)	(275)
CL G2 Communications Infrastructure			(130)	(130)
CL G3 Marysville Fire Suppression System			(100)	(100)
CL G5 Biennialize Employee PEBB Rate		178	1,184	1,362
CL G7 G07 WSP Troopers' Arbitration		170	2,466	2,636
CL G8 G08 WSP Lieutenants' Arbitration		55	297	352
CL GZ GZA2 Moore v HCA Settlement		(29)	(8)	(37)
CL H3 H31 E2SHB 1276 Impaired Drving			(23)	(23)
CL KM KMK6 WSP Trooper Compensation			(5,000)	(5,000)
CL L1 License Investigation Unit Funding			226	226
CL LE LEN Lean Management Practices				
CL MC MOP	(0.4)		803	803
CL MG Fire Mobilizations			(34,364)	(34,364)
CL MS SGT Mobile Laptops			(134)	(134)
CL N0 Criminal History System Upgrade			(6,430)	(6,430)
CL N1 Breath Test Instrument Replacement			(2,039)	(2,039)
CL N7 NICE Logging Recorder Maint.			5	5
CL RC RCRT WSP Recruitment and Retention		(388)	(22)	(410)
CL SC SCLF SAK Backlog			(2,474)	(2,474)
CL SH SH1 Anticipated Underruns			2,039	2,039
CL SK SAK Tracking Database			(871)	(871)
CL T0 T08 Lease Increases - Faci & Towers			1	1
CL T1 Emergency Preservation and Repair			(250)	(250)
CL T2 Academy Asphalt Overlay & Skid Pan			(2,350)	(2,350)
CL T3 Infrastructure Roof Repairs			(560)	(560)
CL T4 Weigh Station Preservation			(150)	(150)
CL T5 Generator Replacement			(500)	(500)
CL T6 Building Exterior Envelope Preserva			(150)	(150)
CL T7 Pavement Preservation			(350)	(350)

Recommendation Summary

Agency: **225**   **Washington State Patrol**

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8/29/2016</div>

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
CL T8 Energy Efficiency Projects			(700)	(700)
CL T9 Academy Training Tank Preservation			(300)	(300)
Total Carry Forward Level	**2,422.6**	**80,995**	**500,251**	**581,246**
Percent Change from Current Biennium	.0%	.4%	(9.1)%	(7.9)%
M1 90 Maintenance Level Revenue				
Carry Forward plus Workload Changes	**2,422.6**	**80,995**	**500,251**	**581,246**
Percent Change from Current Biennium	.0%	.4%	(9.1)%	(7.9)%
M2 8F Fuel Rate Adjustment		53	568	621
M2 8L Lease Rate Adjustments		37	196	233
M2 8U Utility Rate Adjustments		(2)	60	58
M2 8V Lease Adjustments > 20,000 sq ft.		13	53	66
M2 9F Federal Funding Adjustment			1,466	1,466
M2 9Q Equip Maintenance/Software licenses		234	862	1,096
M2 9S Equipment Replacement Costs			454	454
M2 MA Re-Appropriation for W2 Upgrade			3,421	3,421
M2 MB SAK Tracking Database Funding	2.0	1,039		1,039
M2 MD General Fund Equalization				
M2 ME Re-approp.for Breath Test Equipment			1,974	1,974
M2 MF Local Improvement Assessment Costs		40		40
Total Maintenance Level	**2,424.6**	**82,409**	**509,305**	**591,714**
Percent Change from Current Biennium	.1%	2.2%	(7.5)%	(6.3)%
PL PA Additional Cadet Classes	34.9	126	7,308	7,434
PL PB E911 Statewide Phone System Upgrade		22	985	1,007
PL PE P25 LMR Engineering Study		12	745	757
PL PF LMR Support and Maintenance	2.0	17	973	990
PL PG Tox Lab Caseload Increase	3.0		1,700	1,700
PL PH Technology Security Program	2.0	257	943	1,200
PL PI FTA Regional Direct Delivery Prg.	3.0		977	977
PL PJ Digital Microwave Test Equipment		109	398	507
PL PK WSP Disaster Recovery		262	962	1,224
PL QA Emergency Repairs			400	400
PL QB Roof Replacements			728	728
PL QC Shelton Skid Pan Replacement			2,500	2,500
PL QD Generator and UPS Systems			530	530
PL QE HVAC Replacements			570	570
PL QF Whiskey Ridge Generator Shelter			175	175
PL QG Shelton Training Tank Equipment			700	700
PL QH Exterior Preservation South King			225	225

State of Washington

Recommendation Summary

Agency: **225**

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8/29/2016

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
Subtotal - Performance Level Changes	**44.9**	**805**	**20,819**	**21,624**
2017-19 Total Proposed Budget	**2,469.5**	**83,214**	**530,124**	**613,338**
Percent Change from Current Biennium	1.9%	3.2%	(3.7)%	(2.8)%

State of Washington

Recommendation Summary

Agency: **225**

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds

M1 90   Maintenance Level Revenue

2017-19 Revenue Estimates

M2 8F   Fuel Rate Adjustment

The Washington State Patrol seeks to increase funding for vehicle and aviation fuel. We operate a fleet of 1,538 vehicles that consume an average of 164,600 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 also necessary to support current levels of flight hours at an increased cost per gallon.

M2 8L   Lease Rate Adjustments

The Washington State Patrol (WSP) will have changes in the cost of leased space in the 2017-19 Biennium. These changes include both increased and decreased costs for leased office spaces, an impound lot, a leased hangar space, and communication tower sites. We are requesting the funding to cover these changes in operational costs.

M2 8U   Utility Rate Adjustments

The Washington State Patrol (WSP) received numerous utility rate adjustments during the past four years. Total agency expenditures for utility costs have increased by approximately two percent during this time. Adequate funding for heating, lighting and ventilation of the physical offices to house WSP employees is essential to the agency meeting its mission. This proposal requests $28,900 per year to provide funding for these increased utility rates.

M2 8V   Lease Adjustments > 20,000 sq ft.

The Washington State Patrol (WSP) will have changes in the cost of leased space in the 2017-19 Biennium. These changes for space in excess of 20,000 square feet include increased costs for leased office space in Olympia and the aircraft hangar at the Olympia airport. We are requesting the funding to cover these increased operational costs.

M2 9F   Federal Funding Adjustment

The Washington State Patrol (WSP) receives federal grants for Canine Teams and Hood Canal Bridge enforcement but the current federal expenditure authority is not sufficient to cover the grant amounts. This request increases our current State Patrol Highway Account - Federal appropriation to meet current anticipated needs.

M2 9Q   Equip Maintenance/Software licenses

The investments we have made in technology require up-to-date, secure, and maintained network equipment. We have contracted annual maintenance support for the life of our equipment and this service provides on-call technical support, equipment replacement, and updates to operating system, firmware and 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.

State of Washington

Recommendation Summary

Agency: 225

11:31:58AM

8/29/2016

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds

M2   9S   Equipment Replacement Costs

The Washington State Patrol pursuit vehicle fleet currently includes 843 vehicles. The majority of the pursuit vehicles are now Ford Interceptors which we began purchasing in 2014. We anticipate purchasing 320 additional Ford Interceptors in the 2017-2019 Biennium and the cost of purchasing and equipping each of these vehicles has increased between April 2015 and June 2016. We request $454,400 in additional funding for the anticipated increase in cost for 2017-2019.

M2   MA   Re-Appropriation for W2 Upgrade

The Washington State Patrol is the business owner of the Washington State Identification System and Washington Crime Information Center, collectively known as W2. The Legislature supported the replacement of W2 in the 2015-17 Biennium. We started the project, but a delayed start date and revised roll-out schedule means we will need a large portion of the funding in the 2017-19 Biennium instead. We are requesting a reappropriation to move some of the funding provided in 2015-17 to the 2017-19 Biennium.

M2   MB   SAK Tracking Database Funding

During the 2016 Legislative session, the Washington State Legislature passed 2SHB 2530. This bill requires that the Washington State Patrol (WSP) create and operate a statewide Sexual Assault Kit Tracking System. The Legislature provided funding from the Fingerprint Identification Account and amended RCW 43.43.839 to temporarily allow the use of that fund for this purpose during the 2015-17 Biennium. That exception will expire June 30, 2017. Funding for this project was removed in the WSP's Carry Forward Level budget for 2017-19 Biennium so to meet our requirements and to fulfill the Legislature's intent to the public, we are requesting continued and sustainable funding.

M2   MD   General Fund Equalization

This proposal is a technical adjustment to the Washington State Patrol's (WSP) general fund-state appropriation to establish equal appropriation amounts in each fiscal year of the 2017-19 biennium.

M2   ME   Re-approp.for Breath Test Equipment

In the 2015-17 Biennial Budget we received one-time funding to replace the DataMaster evidential breath test instruments with the more up-to-date Draegar Alcotest 9510. We have had delays in purchasing these instruments and, as of August 1, 2016 we received only seven of the 200 instruments funded. We are requesting a re-appropriation of the remaining funding from 2015-17 to 2017-19.

M2   MF   Local Improvement Assessment Costs

In the 2015-2017 Operating Budget the Washington State Patrol (WSP) received $50,000 per year to pay assessments charged by local improvement districts. As we monitored the payments for these assessments, we found that $100,000 per biennium is not sufficient and we are asking for an additional $19,800 per year.

PL   PA   Additional Cadet Classes

State of Washington

Recommendation Summary

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds

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 Classes and two Trooper Basic Training Classes to the 2017-19 Biennium.

PL   PB   E911 Statewide Phone System Upgrade

The Washington State Patrol's (WSP) Communications Division operates a 24 hour a day, 365 days a year statewide emergency communications system which includes eight centers. This request is to fund the purchase of the Next Generation 911 Viper phone system for the WSP communication centers in Districts 3, 4, 5 and 8 (Yakima, Spokane, Vancouver, and Bremerton). This system is already installed, or being installed, in WSP Districts 1, 2, 6, and 7 (Tacoma, Bellevue, Wenatchee, Marysville). The Viper system is the system of choice in most city and county communications centers across Washington and will allow the agency to align with industry standards. The system also meets Next Generation (NG911) mandates, and will allow us to begin using technology such as Text-to-911 that our current Lifeline 100 emergency 911 phone systems cannot support. The upgrade to this system across our final four districts will ensure continued, uninterrupted services to our communities and motoring public.

PL   PE   P25 LMR Engineering Study

Radio coverage has been identified as a major technology concern for troopers and other public safety users of the Washington State Patrol (WSP) Land Mobile Radio (LMR) system, particularly when using their portable radios. In order to address the coverage concerns, we request funding for a comprehensive engineering study with recommendations for mitigation. This is approach is an industry-recognized best practice and is in alignment with recommendations of the Washington State Auditor's Office as part of their performance audit of the current WSP narrowbanding project.

PL   PF   LMR Support and Maintenance

The Washington State Patrol (WSP) land mobile radio (LMR) system provides voice communications for federal, state, and local public safety responders and is a vital tool for ensuring the safety of the people of Washington State. As part of the effort to meet the narrowband requirement mandated by the Federal Communications Commission, the WSP has deployed a complex and robust P25 digital LMR system. Traditional support methods are no longer sufficient for a system this complex, and the majority of the support equipment is either out of warranty or coming out of warranty in the next year. Advanced vendor support is needed to maintain technical support, security patches, and software upgrades. In order to provide 24x7 support and keep up with the increased workload, additional FTEs are required. The decision package is seeking funding for vendor maintenance support, and for FTEs to help manage the LMR system.

PL   PG   Tox Lab Caseload Increase

Since 2013, the Washington State Patrol (WSP) Toxicology Laboratory Division (TLD) has experienced a large increase in the number of case submissions from statewide law enforcement agencies, medical examiners and coroners. The vast majority of these submissions have been from suspected impaired driving cases. Further, the breadth of drugs we are requested to test for has increased substantially. This request is for additional Forensic Scientists to maintain the current level of service, turnaround time and scope of testing. We are also asking for additional funding to offset the increased cost of supplies and instrument service contracts that have resulted from the increase in workload.

PL   PH   Technology Security Program

State of Washington

Recommendation Summary

Agency: **225**

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds

The Washington State Patrol (WSP) is tasked with managing criminal justice information. There are significant primary systems as well as numerous secondary support systems that manage this critical information. The criminal justice information is used not only by the WSP, but by every law enforcement agency in Washington State as well other states and federal agencies. We are tasked with the responsibility to secure the information we collect, process, share, and store.

We currently have significant gaps in the practices and tools needed to properly address security policies, rules and regulations and to meet statewide best practices. The security program is, at best, struggling to keep up with minimal requirements and is not at a level of maturity the agency needs and the public expects. We are seeking funding to expand its security staffing and resources to protect the information and maintain compliance with these requirements. This includes adding two additional staff and appropriate tools to allow the agency to meet its security obligations.

PL   PI   FTA Regional Direct Delivery Prg.

The purpose of the new, legislatively approved, Regional Direct Delivery Program (RDDP) is to provide basic firefighter training to firefighters in their local communities. The demand from the small, rural agencies has significantly exceeded the capacity of the existing Fire Training Academy (FTA) staff to meet the need. This proposal provides additional staff for the FTA to support the RDDP.

PL   PJ   Digital Microwave Test Equipment

Over the last several biennia, the Washington State Patrol (WSP) has dramatically upgraded its communications and data infrastructure technology. We use test equipment to troubleshoot and maintain the analog and digital microwave and radio antenna systems. Most of the test equipment was purchased in the early 1990s and was designed to maintain analog radios, both land mobile and microwave, but it is not suitable for the new digital environment. At this time, we are requesting funding for equipment that will close the gap on our testing needs for the radio systems. We are also seeking ongoing funding for an annual calibration service to ensure our new test equipment, and our existing test equipment for the telephony and network equipment, is functioning properly. The equipment used for testing antenna, telephony, and network equipment is also in need of an upgrade, but the costs are not included in this request.

PL   PK   WSP Disaster Recovery

The Washington State Patrol (WSP) requests funding to set up a replacement disaster recovery site at the WaTech eastern Washington data center in Quincy. The Quincy backup data center will replace the current backup data center in Tumwater that we will be vacating as part of the headquarters consolidation and move to the 1063 Block Project building. Failure to fund a new disaster recovery site will degrade our current efforts to ensure that troopers and customer agencies continue to make progress toward having a two hour, or less, recovery time for access to computer aided dispatch, voice communications, query of criminal histories and current crime activity. The new data center will ensure that critical data is protected in the event of a disruption to the State Data Center in Olympia.

PL   QA   Emergency Repairs

Funding is needed to ensure continued operation of Washington State Patrol (WSP) facilities in the event that an emergency situation occurs. Facilities that cannot allow operations at a safe and efficient level will close until acceptable conditions can be restored. Funding is requested for these emergency repairs.

PL   QB   Roof Replacements

Agency: **225**
                                                        11:31:58AM

                                                                8/29/2016

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds

The aged and leaking membrane roofs at the Okanogan, Ellensburg, Chehalis, and Hoquiam Detachments require replacement. These facilities have experienced numerous leaks over the past years, requiring temporary patching. Due to the age and condition of these roofs, we can anticipate more leaks occuring. Funding of $317,200 is requested for these roof replacements.

PL   QC   Shelton Skid Pan Replacement

The skid pan located at the Washington State Patrol Training Academy needs to be replaced. The bituminous sealant previously used to maintain this surface has been banned by the Department of Ecology for environmental reasons. A study is currently being completed to evaluate alternative technology to be used in replacing the surface of the skid plan. This request for $2,500,000 will allow for this replacement.

PL   QD   Generator and UPS Systems

The WSP 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. Both the Kennewick and Marysville Crime labs require UPS to be replaced. This package seeks funding to replace these generators.

PL   QE   HVAC Replacements

The Washington State Patrol has severral HVAC systems that need replacement. Replacement of these systems will allow us to be in complience with RCW 70.235.020 which mandates the reduction of greenhouse gases. To meet this requirement we request $570,00 for HVAC replacements.

PL   QF   Whiskey Ridge Generator Shelter

Funding is requested to construct a weatherproof enclosure of the generator at the Whisky Ridge communication site.

PL   QG   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. The updating of the tank equipment began in the 2015-2017 biennium with $300,000. An additional $700,000 is requested to complete the replacement of the water circulation system and instrumentation system.

PL   QH   Exterior Preservation South King

Funding is requested for the exterior painting and caulking to preserve the South King Detachment Office.

State of Washington

Agency Budget Request Decision Package Summary

(Lists only the agency Performance Level budget decision packages, in priority order)

Agency:	225	Washington State Patrol	9/13/2016
			8:38:42AM

Budget Period: 2017-19

Decision Package Code	Decision Package Title
PL-PA	Additional Cadet Classes
PL-PB	E911 Statewide Phone System Upgrade
PL-PE	P25 LMR Engineering Study
PL-PF	LMR Support and Maintenance
PL-PG	Tox Lab Caseload Increase
PL-PH	Technology Security Program
PL-PI	FTA Regional Direct Delivery Prg.
PL-PJ	Digital Microwave Test Equipment
PL-PK	WSP Disaster Recovery
PL-QA	Emergency Repairs
PL-QB	Roof Replacements
PL-QC	Shelton Skid Pan Replacement
PL-QD	Generator and UPS Systems
PL-QE	HVAC Replacements
PL-QF	Whiskey Ridge Generator Shelter
PL-QG	Shelton Training Tank Equipment
PL-QH	Exterior Preservation South King

2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

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

Budget Period: 2017-19 Biennium

Budget Level: Maintenance

Agency Recommendation Summary Text:
The Washington State Patrol (WSP) is requesting funding for vehicle and aviation fuel. We operate a fleet of 1,538 vehicles that consume an average of 164,600 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 also 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 4 years. Additional fiscal details are shown below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund - State	$(3,000)	$56,000	$56,000	$56,000
State Patrol Highway Fund - State	27,000	515,000	515,000	515,000
State Patrol Airplane Revolving Account – Non appropriated	(5,000)	31,000	31,000	31,000
Total Cost	**$19,000**	**$602,000**	**$602,000**	**$602,000**
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	0.0	0.0	0.0	0.0
Object of Expenditure	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. E	$24,000	$571,000	$571,000	$571,000
Obj. M	(5,000)	31,000	31,000	31,000

(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
Our vehicles consume an average of 164,400 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 June 2016 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:
June 2016

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	2.54	2.78	2.09	4.12
2017: Q4	2.45	2.95	2.21	4.37
2018: Q1	2.37	2.95	2.22	4.38
2018: Q2	2.77	2.84	2.13	4.22
FY 2018	**2.53**	**2.88**	**2.16**	**4.27**
2018: Q3	3.05	2.87	2.16	4.29
2018: Q4	2.62	2.96	2.22	4.42
2019: Q1	2.62	3.13	2.35	4.66
2019: Q2	3.01	3.24	2.44	4.84
FY 2019	**2.82**	**3.05**	**2.29**	**4.55**

The retail price of fuel is projected to reach $2.53 in FY 2018 and $2.82 in FY 2019, based upon the June 2016 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 $2.45 in FY 2018 and $2.74 in FY 2019. These prices are used to calculate the cost of 90.8 percent of the fuel (149,500 gallons per month).

The administrative fee charged by WSDOT in 2017-19 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. With the $.18 savings in taxes, the net total savings is $.08 per gallon when fuel is purchased from WSDOT.

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 may be reached at (360) 704-5403.

Aviation Fuel

The WSP owns and operates two multi-engine King Air planes and five Cessna aircraft. The aircraft is 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.

The Aviation Section manages its fuel dollars very carefully. Fuel is purchased through a competitively bid state contract with Olympia airport and an 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 are based on the vendor's wholesale price of fuel, plus markups.

The contract that was extended January, 2016, with the Olympia Airport and includes a bid margin plus 53 cents per gallon for Jet A fuel plus 51 cents a 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 the Avgas 100LL contract 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 2016. The current funded amount is $7.38 per gallon for Avgas 100LL and $6.59 per gallon for Jet A fuel. Based upon EIA's percentage of decrease of 3.6 percent in FY 2018 and an increase of 23.8 percent in FY 2019 the following per gallon prices were calculated:

Type of Fuel	FY 2017	FY 2018	FY 2019
Jet A Fuel	$6.59	$6.35	$8.16
Avgas	7.38	6.98	8.31

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

GOAL #3: Make people secure by reducing the risk of crime, terrorism, fire, and   other natural disasters.
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 James Nobach is the subject matter expert this request and 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 June 2016 Transportation Revenue Forecast, the retail price of fuel will average $2.53 during FY 2018 and $2.82 during FY 2019. According to WSDOT, the State Patrol's cost for vehicle fuel purchased from them will average $2.45 in FY 2018 and $2.74 in FY 2019. These prices may fluctuate in subsequent revenue forecasts.

FY 2018	Current Funded Level	Revenue Forecast	Change	Gallons per Month	Months per year	Estimated increase in funding
WSDOT	$2.43	$2.45	$0.02	149,500	12	$36,000
Retail	2.51	2.53	0.02	15,100	12	4,000
Total	-	-	-	-	-	40,000
GF-State	-	-	-	-	-	2,000
SPHA - State	-	-	-	-	-	38,000
Total Funds	-	-	-	-	-	$40,000

FY 2019	Current Funded Level	Revenue Forecast	Change	Gallons per Month	Months per year	Estimated increase in funding
WSDOT	$2.48	$2.74	$0.26	149,500	12	$466,000
Retail	2.56	2.82	0.26	15,100	12	47,000
Total	-	-	-	-	-	513,000
GF-State	-	-	-	-	-	24,000
SPHA -State	-	-	-	-	-	489,000
Total Funds	-	-	-	-	-	$513,000

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 2015-2017 Biennium of $6.59 for Jet A fuel and $7.38 for Avgas. Using yearly percentage increases in Transportation Jet Fuel and Diesel costs obtained from the Energy Information Administration's Annual Energy Outlook 2016 "Energy Prices by Sector and Source" for the Pacific Sector (Table), the cost for aviation fuel is expected to decrease to $6.98 for Avgas and $6.35 for Jet A Fuel in FY 2018. In FY 2019, fuel is expected to increase to $8.31 for Avgas and $8.16 for Jet A Fuel.

FY 2018	Current Funded Level	Revenue Forecast	Change	Gallons per Month	Months per year	Estimated (reduction) increase in funding
Jet A Fuel	$6.59	$6.35	($.40)	1,663	12	$(5,000)
Avgas	7.38	6.98	(.40)	2,383	12	(11,000)
Total						$(16,000)
GF - S						$(5,000)
SPHA - State						(11,000)
Airplane Revolving Acct. – Non App						(5,000)
Total Funds						$(16,000)

FY 2019	Current Funded Level	Revenue Forecast	Change	Gallons per Month	Months per year	Estimated (reduction) increase in funding
Jet A Fuel	$6.59	$8.16	$1.57	1,663	12	$31,000
Avgas	7.38	8.31	.93	2,383	12	27,000
Total Request						$58,000
GF- S						$32,000
SPHA - State						26,000
Airplane Revolving Acct. – Non App						31,000
Total Funds						$58,000

This request also includes expenditure authority from the State Patrol Non-appropriated Airplane Revolving Account for aviation fuel equivalent to the Jet A Fuel increases above.

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*.

By increasing the funding for fuel, we will be able to continue driving our vehicles to accomplish our core mission. We will also 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 WSP vehicles is a critical component to public safety which affects all state residents and those traveling through our state. Increased fuel costs could affect the ability of filling vacant trooper positions or necessitate the reduction or elimination of critical services. The likely impacts include an increase in property damage, injuries, traffic related deaths, increased traffic congestion, reduced freight mobility, and premature roadway infrastructure damage.

Increased aviation fuel costs, without additional funding, could reduce the number of hours the planes were available to fly. Impacts are similar to those for vehicles, but could also include the inability of the WSP to provide transportation for officials from

other agencies and the governor, especially on short notice. Our aircraft support the Patrol's mission of traffic law enforcement to strictly enforce DUI, seatbelts, 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
Regional/County impacts?	**Yes**	**Identify:** In addition to the previously identified impacts to all state residents, there are additional impacts to regions and counties that rising fuel costs could impact. This includes reducing the 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 mitigate these types of events.
Other local gov't impacts?	**Yes**	**Identify:** In addition to the previously identified impacts to all state residents, there are additional impacts to local governments that rising fuel costs could impact. This includes reducing the 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.
Tribal gov't impacts?	**No**	**Identify:**
Other state agency impacts?	**Yes**	**Identify:** 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

Impact(s) To:		Identify / Explanation
		used for WSP activities. If the cost of our activities exceeds the funded amount, Aviation would have to curtail the number of flights they undertake.
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 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. In the past, the only option for absorbing fuel increases was to defer vehicle replacements, using those dollars to buy necessary fuel.

The WSP has increased the number of hybrid vehicles from 6 to 34 which is an increase of 466 percent. The WSP also intends to purchase all-electric vehicles, when possible, for non-pursuit vehicles.

As with 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 Department of Enterprise Services (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. DES already reviews the contracts to ensure they are all current and still valid on a regular basis. 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 vehicle and 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?
One possibility to fund the increase in fuel is to continue to reduce funding for other scheduled purchases for supplies and materials, as well as discretionary but necessary expenses for training, equipment, and other support costs.

Other supporting materials:
Following this document are attached supporting documentation for the Vehicle fuel price increase (Attachment 1) and Jet fuel price increase (Attachment 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.)

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Agency: Washington State Patrol
Decision Package Code/ Title: M2-8F Fuel Rate Adjustments
Budget Period: 2017-2019 Biennium Budget Request- June 2016 Forecast
Budget Level: Maintenance

Attachment 1a
Vehicle Fuel
Forecast as of June 2016
Supporting Documentation

Calculation of increase/decrease to funding for DP document.

FY 2018 June 2016 Revenue Forecast	2.53		Average Gallons per month *		164,600	**FY16**	**Current Funded Level**	**Rev Forecast**

FY 2018 June 2016 Revenue Forecast	2.53		Average Gallons per month *		164,600
WSDOT price to WSP	2.45		WSDOT Percentage	0.908	149,500
Current Funded Rate for WSDOT	2.43	February 2016 Forecast	Percentage retail	0.092	15,100
Change in WSDOT cost per gallon	0.02				164,600
Change x 164,600 gallons per month for 12 months	36,000	Purchased from WSDOT			

FY16	**Current Funded Level**	**Rev Forecast**	**Change**	**Gallons Per Month**	**Months per Year**	**Estimated Change in Fuel Funding**
WSDOT	2.43	2.45	0.02	149,500	12	36,000
Retail	2.51	2.53	0.02	15,100	12	4,000
Total						**40,000**

Current funded rate for retail	2.51	February 2016 Forecast
Change in full retail over funded amount	0.02	
Change x 16,000 gallons per month for 12 months	4,000	Purchased at retail
FY 2018 Total Change	40,000	

* Based on average for FY15 (see Fuel from Fleet tab).

FY 2019 June 2016 Revenue Forecast	2.82	
WSDOT price to WSP	2.74	
Current Funded Rate for WSDOT	2.48	February 2016 Forecast
Change in WSDOT cost per gallon	0.26	
Change x 164,600 gallons per month for 12 months	466,000	Purchased from WSDOT

FY17	**Current Funded Level**	**Rev Forecast**	**Change**	**Gallons Per Month**	**Months per Year**	**Estimated Change in Fuel Funding**
WSDOT	2.48	2.74	0.26	149,500	12	466,000
Retail	2.56	2.82	0.26	15,100	12	47,000
Total						**513,000**

Current funded rate for retail	2.56	February 2016 Forecast
Change in full retail over funded amount	0.26	
Change x 16,000 gallons per month for 12 months	47,000	Purchased at retail
FY 2017 Total Change	513,000	

TOTAL REQUEST FOR FUEL	**553,000**

Following methodology shows WSDOT's calculation:

FY 2018 - June 2016 Revenue Forecast	2.53
Subtract federal excise tax on fuel	(0.18)
Add $.10/gallon administrative fee	0.10
Net price of fuel purchased from WSDOT	2.45

Agency: Washington State Patrol
Decision Package Code/ Title: M2-8F Fuel Rate Adjustments
Budget Period: 2017-2019 Biennium Budget Request- June 2016 Forecast
Budget Level: Maintenance

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

FY 18 Total:	**40,000**					Summary		
		% of total	Change			40,000	513,000	553,000
Based on fuel expenditure in FY16				Fund	%	FY 18	FY 19	
PI 355	4,761,107	74.8%	29,900	081	100.0%	29,900	385,700	415,600
PI 356	830,114	13.0%	5,200	081	100.0%	5,000	62,700	67,700
PI 357	775,492	12.2%	4,900			4,900	64,600	69,500
				001	37.6%	2,000	24,000	26,000
				081	62.4%	3,100	40,600	43,700
Total	6,366,713	100.0%	40,000	TOTAL		40,000	513,000	553,000
				001		2,000	24,000	26,000
FY 19 Total:	**513,000**			081		38,000	489,000	527,000
				TOTAL		40,000	513,000	553,000
Based on fuel expenditure in FY16								
PI 355	3,994,321	75.2%	385,700					
PI 356	649,545	12.2%	62,700					
PI 357	668,568	12.6%	64,600					
	5,312,434	100%	513,000					

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.

Agency: Washington State Patrol
Decision Package Code/Title: M2-8F Fuel Rate Adjustments
Budget Period: 2017-2019 Biennium
Budget Level: Maintenance

Attachment 2a
Aviation Fuel - Av-Gas
Forecast as of June 2016

FY2018 Funding:

FY 2018 price per gallon per calculation	6.98		
Current Funded Rate	7.38		
Increase in cost per gallon	(0.40)	Gallons	
x 2,383 gallons per month for 12 months	(11,000)		28,600

FY2019 Funding:

FY 2019 price per gallon per calculation	8.31		
Current Funded Rate	7.38		
Increase in cost per gallon	0.93	Gallons	
x 2,383 gallons per month for 12 months	27,000		28,600

		Gallons	
TOTAL REQUEST	16,000		57,200

Flight hours for 2017-2019 estimated to be 4,400 hours.
Number of gallons equates to 4,400 hours times 13 gallons per hour; 57,200 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 $4.84

Agency: Washington State Patrol
Decision Package Code/Title: M2-8F Fuel Rate Adjustments
Budget Period: 2017-2019 Biennium
Budget Level: Maintenance

Attachment 2b
Aviation Fuel - Jet A Fuel
Forecast as of June 2016
Supporting Documentation

FY2018 Funding:

FY 2018 price per gallon per calculation	6.35		
Current Funded Rate	6.59		
Decrease in cost per gallon	(0.24)	Gallons	
x 1,663 gallons per month for 12 months	(5,000)		19,600

FY2019 Funding:

FY 2019 price per gallon per calculation	8.16		
Current Funded Rate	6.59		
Increase in cost per gallon	1.57	Gallons	
x 1,663 gallons per month for 12 months	31,000		19,600
		Gallons	
TOTAL REQUEST	**26,000**		**39,200**

Flight hours for 2017-2019 estimated to be 335 hours.

Number of gallons equates to 335 hours times 117 gallons per hour; 39,195 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

2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: M2-8L – Lease Rate Adjustment

Budget Period: 2017-19 Biennium

Budget Level: Maintenance

Agency Recommendation Summary Text:
The Washington State Patrol (WSP) will have changes in the cost of leased space in the 2017-19 Biennium. These changes include both increased and decreased costs for leased office spaces, an impound lot, a leased hangar space, and communication tower sites. We are requesting the funding to cover these changes in operational costs.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund - State	$17,000	$20,000	$24,000	$26,000
State Patrol Highway - State	91,000	105,000	119,000	130,000
Total Cost	**$108,000**	**$125,000**	**$143,000**	**$156,000**
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	0.0	0.0	0.0	0.0
Object of Expenditure	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. E	$108,000	$125,000	$143,000	$156,000

Package Description
During the 2017-19 Biennium, we will experience changes in the cost for leased space. These changes include increased rent for existing leases for office space in Olympia and Tumwater, an impound lot in Tacoma, and 30 communication sites around the state which provide statewide emergency communications. There are rent decreases for an aircraft hangar in Ephrata and for one communication site.

There is a new lease for office space in Monroe which replaced a cancelled lease.

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 request impacts the Aerial Highway Traffic Enforcement Activity, the Agency Administration Activity, Highway Traffic Enforcement Activity, and the Traffic and Auto Theft Investigation Activity.

Ms. Mary Thygesen is the he subject matter expert for this request and she 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.
There is no expansion of services provided in this request. The office space for the Monroe detachment office moved from 909 W. Main Street, Monroe, to 16778 146th Street SE, Suite 104, Monroe. The move was due to the ending of one lease and the initiation of a new one. There was a slight increase in square footage in the new lease to better accommodate the personnel housed at this facility.

Decision Package expenditure, FTE and revenue assumptions, calculations, and details:
The increases and decreases in costs are the result of incremental changes in costs for ongoing contracts as well as the one new contract in Monroe.
- Many of the communication sites have leases with a three percent increase per year. These incremental increases are shown in the attached Facility Lease-Related Decision Package document.
- The lease for hangar space in Ephrata was negotiated with a $2,400 savings per year; $6,000 annually, down from $8,400 annually.
- The Ridpath Communications Site lease shows savings of $3,140 per year; $307 annually, down from $3,447.

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 request provides indirect support to multiple agency performance measures by providing the facilities needed to perform the duties of the agency and ensures our ability to maintain vital mission critical communications.

Performance Measure detail:
N/A

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

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**	**Identify:** Troopers must be able to respond to mutual aid requests, civil disturbances, natural disasters, major local events, and significant criminal activities that may overwhelm local resources. Communication sites provide the ability to communicate with regional and county partners.
Other local gov't impacts?	**Yes**	**Identify:** Troopers must be able to respond to mutual aid requests, civil disturbances, natural disasters, major local events, and significant criminal activities that may overwhelm local resources. Communication sites provide the ability to communicate with local partners.
Tribal gov't impacts?	**Yes**	**Identify:** Troopers must be able to respond to mutual aid requests, civil disturbances, natural disasters, major local events, and significant criminal activities that may overwhelm local resources. Communication sites provide the ability to communicate with tribal government partners.
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 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 continuously strive, with the assistance of DES, to negotiate equitable lease agreements as leases expire for various office and communication sites. There is no alternative to moving the communication sites throughout the state.

What are the consequences of not funding this request?
If this request is not funded, the increased rent costs would have to be accommodated within existing resources.

How has or can the agency address the issue or need in its current appropriation level?
If funding is not provided for the increased lease costs, we will have to redirect resources to accommodate these costs.

Other supporting materials:
The "Current and Projected Leased Facility Costs for Facility Lease-Related Decision Package" document is included in this budget request.

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 **STOP**

☐ 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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							Code		Title
						AGENCY	225		Washington State Patrol	

CURRENT AND PROJECTED LEASED FACILITY COSTS
FOR FACILITY LEASE-RELATED DECISION PACKAGE

DATE 8/8/2016

ACTION	STREET ADDRESS	CITY	SPACE TYPE	SQUARE FEET	LEASE START DATE	LEASE END DATE	SERVICES INCLUDED IN THE LEASE	FY17 FUNDED LEVEL	RENEWAL INCREASE	PROJECTED COSTS FY18	PROJECTED COSTS FY19	FY18 NEED	FY19 NEED
Change	Kahlotus Comm Site - 4515 Country Club Drive NE	Tacoma	Comm Site		9/1/1996	8/31/2021		9000	2350	$11,350.00	$11,350.00	$2,350.00	$2,350.00
Change	Chelan Butte Wireless Communications Site - Chelan Butte Rd	Chelan Co	Comm Site		7/1/2002	5/31/2021		2721	521	$3,371.00	$3,506.00	$650.00	$785.00
Change	Ridpath Comm Site - Hay	Hay	Comm Site		9/1/2001	6/30/2021		10938	2735	$13,673.00	$13,673.00	$2,735.00	$2,735.00
Change	Ridpath Comm Site Easement - Hay	Hay	Comm Site		9/1/2001	8/31/2021		3447	-3140	$307.00	$307.00	-$3,140.00	-$3,140.00
Change	Striped Peak Communications Site - SR 112 Coville-Striped Peak Rd	Stevens Co	Comm Site		7/1/2012	6/30/2022		29024	834	$29,858.00	$30,718.00	$834.00	$1,694.00
Change	Astoria Bridge Communications Site	Clatsop, OR	Comm Site		7/1/2004	6/30/2019		3847	270	$4,117.00	$4,405.00	$270.00	$558.00
Change	Lewiston Ridge Comm Site - Clarkston	Clarkston	Comm Site		8/1/2004	7/31/2019		6000	1000	$7,000.00	$7,000.00	$1,000.00	$1,000.00
Change	ATC Queets - Queets	Queets	Comm Site		7/28/2005	7/30/2020		23134	2384	$25,518.00	$26,411.00	$2,384.00	$3,277.00
Change	Lind Comm Site -SR 21	Lind	Comm Site		7/1/2004	6/30/2019		8000	4000	$12,000.00	$12,000.00	$4,000.00	$4,000.00
Change	Boardman Communications Site	Boardman OR	Comm Site		6/1/2005	5/31/2021		35640	2846	$38,486.00	$40,026.00	$2,846.00	$4,386.00
Change	Devils Mountain Comm Site - 22256 Amick Rd	Mt. Vernon	Comm Site		7/1/2006	6/30/2026		10639	9361	$20,000.00	$20,000.00	$9,361.00	$9,361.00
Change	Squawk Mtn Communications Site - Coal Filed-Issaquah Rd	King Co	Comm Site		7/1/2006	6/30/2021		39546	2886	$42,432.00	$44,553.00	$2,886.00	$5,007.00
Change	Underwood Mtn Communications Site - Scoffins Rd	Klickitat Co	Comm Site		1/1/2008	12/31/2018	Road use/maintenance	2369	94	$2,463.00	$2,562.00	$94.00	$193.00
Change	Steptoe Butte Comm Site - Steptoe Butte State Park Rd	Whitman	Comm Site		1/1/2008	12/31/2020	Road use/maintenance	27457	2546	$30,003.00	$30,903.00	$2,546.00	$3,446.00

Change	Puffer Butte Communications Site - Fields Spring State Park Dr	Asotin Co	Comm Site		1/1/2008	12/31/2020		2019	5	$2,024.00	$2,085.00	$5.00	$66.00
Change	Mt Spokane Comm Site - N26107 Mt. Spokane Park Drive	Mead	Comm Site		1/1/2011	12/31/2020	Road use/maintenance	23013	2134	$25,147.00	$25,901.00	$2,134.00	$2,888.00
Change	Saddle Mtn Communications Site - Hart Rd	Adams Co	Comm Site		1/1/2011	9/9/9999		4434	177	$4,611.00	$4,795.00	$177.00	$361.00
Change	Davis Peak Communications Site - Aho Carson Rd	Cowlitz Co	Comm Site		1/1/2011	9/9/9999		4434	177	$4,611.00	$4,795.00	$177.00	$361.00
Change	Signal Peak Communications Site - Signal Peak Rd	Cowlitz Co	Comm Site		1/1/2011	9/9/9999		4434	177	$4,611.00	$4,795.00	$177.00	$361.00
Change	Pickens Mtn Communications Site - Pickens Mountain	Okanogan Co	Comm Site		4/1/2011	3/31/2021		3117	125	$3,242.00	$3,371.00	$125.00	$254.00
Change	Naselle Ridge Communications Site - 671 Radar Ridge Lane	Pacific Co	Comm Site		5/1/2011	4/30/2021		6959	209	$7,168.00	$7,383.00	$209.00	$424.00
Change	Stensgar/Stranger Mtn Communications Site - Stranger-Stensgar Mtn Rd	Stevens Co	Comm Site		7/1/2011	6/30/2021		17968	539	$18,507.00	$23,471.00	$539.00	$5,503.00
Change	Octopus Mtn Communications Site - Octopus Mountain	Jefferson Co	Comm Site		6/1/2012	5/31/2022	Road use/maintenance	12183	357	$12,540.00	$12,907.00	$357.00	$724.00
Change	Grass Mtn Communications Site - Grass Mtn Rd	King Co	Comm Site		7/1/2012	6/30/2032	Road use/maintenance	21880	569	$22,449.00	$23,036.00	$569.00	$1,156.00
Change	Rattlesnake Mtn Communications Site - Rattlesnake Ledge	King Co	Comm Site		7/1/2012	6/30/2032	Road use/maintenance	22105	582	$22,687.00	$23,286.00	$582.00	$1,181.00
Change	Magnison Butte Comm Site - 51009 Fitchenal Rd E	Edwall	Comm Site		7/1/2011	4/30/2019		3360	311	$3,671.00	$3,781.00	$311.00	$421.00
Change	Whiskey Dick Comm Site - 4.2 miles off Vantage Hwt	Kittitas	Comm Site		7/1/2006	6/30/2026		5088	3458	$8,546.00	$8,802.00	$3,458.00	$3,714.00
Change	20101 King Lake Rd.	King Lake	Comm Site		8/16/2016	8/15/2018		4000	38000	$42,200.00	$42,200.00	$38,200.00	$38,200.00
Change	Haystack Communications Site - 184 Rattlesnake Rd	Centerville	Comm Site		11/2/2006	11/1/2021		34212	1368	$35,580.00	$37,003.00	$1,368.00	$2,791.00
New	Flagg Communications Site	Okanogan Co	Comm Site		1/1/2014	12/31/2021		459	14	$473.00	$487.00	$14.00	$28.00
New	Rainier Hill Tower Lease	Columbia Co, OR	Comm Site		8/1/2014	7/31/2019		4543	181	$4,724.00	$4,913.00	$181.00	$370.00

Change	1993 Fairchild Ave	Ephrata	Aircraft Hangar	1,645 sf	11/1/2015	10/31/2017		8400	-2400	$6,000.00	$6,000.00	-$2,400.00	-$2,400.00
Change	1405 Harrison Ave NW, STE 101	Olympia	Office Lease	944 sf	4/1/2011	3/31/2021	Water, sewer, garbage, nat gas, janitor, landscaping	12663	321	$12,984.00	$12,984.00	$321.00	$321.00
Change	Building 16, Airdustrial Park	Tumwater	Office Lease	6000 sf	4/1/2011	3/31/2021	Water, sewer, garbage, exterior lighting	79560	7956	$87,516.00	$87,516.00	$7,956.00	$7,956.00
Change	11107 25th Ave SE	Tacoma	Impound Lot		1/1/2001	12/31/2022		27840	3360	$31,200.00	$31,200.00	$3,360.00	$3,360.00
End	909 W Main Street	Monroe	Office Lease		11/1/2009	12/31/2014		54300	-54300	$0.00	$0.00	-$54,300.00	-$54,300.00
Add	16778 146th St SE, STE 104	Monroe	Office Lease	3961 sf	1/1/2015	12/31/2019	Water, sewer, garbage	0	75681	$75,681.00	$75,681.00	$75,681.00	$75,681.00

	FY 2018	FY 2019	FY 20 Need	FY 21 Need
	$108,017	**$125,073**		
GF	17,000	20,000	24,000	26,000
SPHA	91,000	105,000	119,000	130,000
Total	108,000	125,000	143,000	156,000

2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: M2-8U – Utility Rate Adjustments

Budget Period: 2017-19 Biennium

Budget Level: Maintenance

Agency Recommendation Summary Text:
The Washington State Patrol (WSP) received numerous utility rate adjustments during the past four years. Total agency expenditures for utility costs have increased by approximately two percent during this time. Adequate funding for heating, lighting and ventilation of the physical offices to house our employees is essential to the agency meeting its mission. This proposal requests $28,900 per year to provide funding for these increased utility rates.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund - State	$(1,000)	$(1,000)	$(1,000)	$(1,000)
State Patrol Highway Account - State	72,700	72,700	72,700	72,700
Fire Service Training Account - State	(43,600)	(43,600)	(43.600)	(43.600)
Fingerprint Identification Account - State	800	800	800	800
Total Cost	**$28,900**	**$28,900**	**$28,900**	**$28,900**
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	0.0	0.0	0.0	0.0
Object of Expenditures	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. E	$28,900	$28,900	$28,900	$28,900

Package Description

During the four years from 2011-2015 we experienced a net two percent increase in utility costs. This increase is expected to continue during the 2017-19 Biennium for facilities throughout the agency and this request impacts all agency activities.
During this time period, some areas within the agency have had cost savings in utilities due to modifications in their facilities or changes in their business practices. The Fire

Training Academy and the Crime Labs are two areas that show savings during this time. This helped our agency to achieve this net two percent increase in utilities, while in previous biennia our increase has been as high as 17 percent.

The following chart, published by the United States Energy Information Administration, shows the increase in electricity prices over the past few years. You'll notice that the amounts shown increased between two and four percent during the years 2011-2015, which is in keeping with what we experienced.

U.S. Residential Electricity Price   ⬇ DOWNLOAD

(cents per kilowatthour)   (percent change from prior year)

Nov-2006
Residential electricity price : 10.18

projections

— Residential electricity price
– · Price forecast
■ Annual growth (right axis)
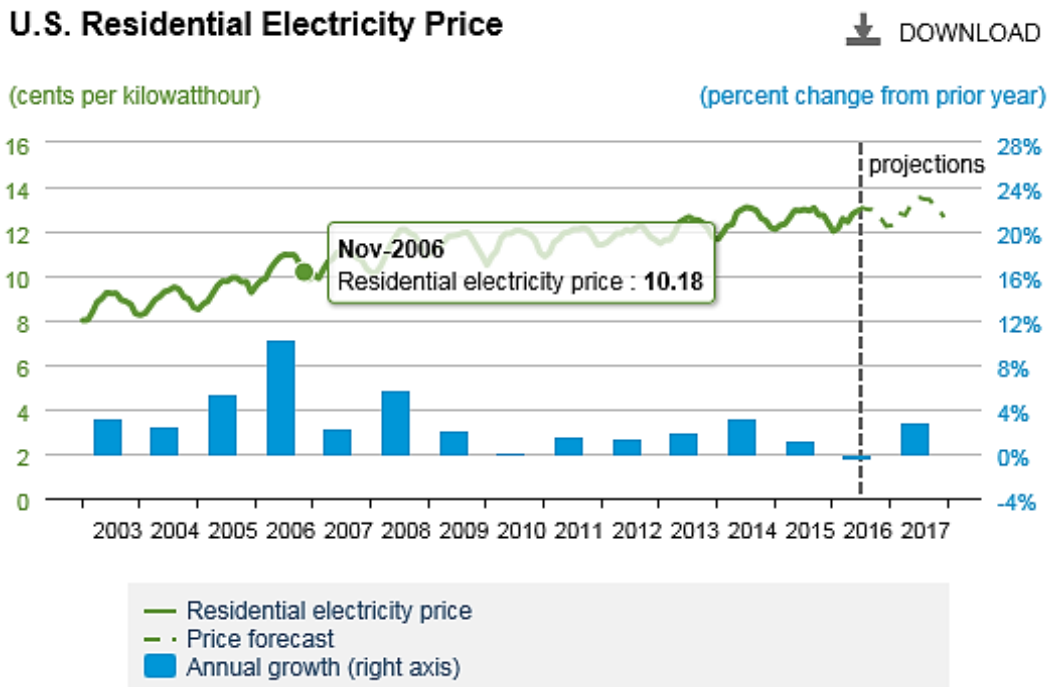
eia   Source: Short-Term Energy Outlook, July 2016

This decision package provides essential support to Goal 4 of the Governor's *Results Washington* priority: *Healthy & Safe Communities*.

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 Agency Administration activity.

Ms. Mary Thygesen is the subject matter expert for this request and she may 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 is not an expansion or alteration of a current program.

Decision Package expenditure, FTE and revenue assumptions, calculations, and details:
The calculations for the utility increase were accomplished by comparing expenditures from the 2009-2011 Biennium (when the last increase was requested and funded) with 2013-2015 Biennium expenditures. Some divisions show an increase, and some show a decrease for that time period. The net change of $28,900 per year is included in this request.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?
Increased utility rates continue to be instituted by most major providers in Washington State. The WSP cannot continue sustaining utility cost increases without eroding other portions of the agency's budget. Funding this request will result in being able to fully cover the increased utility rate charged by these various providers.

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

Performance Measure detail:
N/A

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

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?	**Yes**	**Identify:** Increasing utility costs require increased spending at the various facilities within the WSP.
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		Funding is necessary to keep the existing WSP facilities heated in the winter, cooled in the summer, and lighted year round to meet the basic needs of the WSP employees who work in them.

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

What alternatives were explored by the agency and why was this option chosen?
We will continue to control utility costs as much as possible through the conservation of electricity and natural gas.

What are the consequences of not funding this request?
Over time, increases in utilities cut into the funding for other scheduled purchases for supplies and materials, as well as discretionary but necessary expenses for training, equipment, and other support costs.

How has or can the agency address the issue or need in its current appropriation level?
One possibility to fund the increase in utilities is to continue to reduce funding for other scheduled purchases for supplies and materials, as well as discretionary but necessary expenses for training, equipment, and other support costs.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

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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2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: M2-8V Lease Adjustments Greater Than 20,000 sq. ft.

Budget Period: 2017-19 Biennium

Budget Level: Maintenance

Agency Recommendation Summary Text:
The Washington State Patrol (WSP) will have changes in the cost of leased space in the 2017-19 Biennium. These changes for space in excess of 20,000 square feet include increased costs for leased office space in Olympia and the aircraft hangar at the Olympia airport. We are requesting the funding to cover these increased operational costs.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund - State	$5,000	$8,000	$8,000	$9,000
State Patrol Highway - State	6,000	10,000	10,000	11,000
Fingerprint Identification - State	14,000	23,000	23,000	23,000
Total Price	**$25,000**	**$41,000**	**$41,000**	**$43,000**
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	0.0	0.0	0.0	0.0
Object of Expenditure	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. E	$25,000	$41,000	$41,000	$43,000

Package Description
During the 2017-19 Biennium, we will experience changes in the cost for leased space. One increased rent charge is for an existing office space in Olympia where our Criminal Records Division is located. The office space includes 22,765 square feet. Also, the lease for the hangar at the Olympia airport has increased. The hangar lease with the Port of Olympia includes 11,060 square feet of office space and 49,865 square feet for the ramp and parking area.

The personnel occupying the office space in Olympia will be moving to the 1063 Block Project building during FY 2018. When the move is complete, we expect the Office of Financial Management will adjust our rent appropriation as appropriate.

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 request impacts the Criminal Records Management Activity, and the Aerial Highway Traffic Enforcement Activity.

Ms. Mary Thygesen is the subject matter expert for this request and she may 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.
There is no expansion of services provided in this request. The leases for the office space in Olympia and the lease for the hangar at the Olympia airport have been on-going for several years.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:
The increases in lease costs were negotiated with the assistance of the Department of Enterprise Services.
- The lease for the Olympia Hangar space includes a continuing 3 percent increase per year plus the current CPI (currently 2.3 percent) for a current combined increase of 5.3 percent per year.
- The lease for Olympia office space has a step increase as shown in the table below and will increase considerably in FY 2020:

Dates	Monthly Rent	Fiscal Year	Fiscal Year Rent
March 1, 2017 to February 28, 2019	$31,605	FY 2018	$379,260.
March 1, 2019 to February 29, 2020	$33,185	FY 2019	$391,902 (combination of rates)

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 request provides indirect support to multiple agency performance measures by providing the facilities needed to perform the duties of the agency.

Performance Measure detail:
N/A

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

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**	**Identify:** Troopers must be able to respond to mutual aid requests, civil disturbances, natural disasters, major local events, and significant criminal activities that may overwhelm local resources. Office and hangar space provided by these leases is required for the agency to meet these functions.
Other local gov't impacts?	**Yes**	**Identify:** Troopers must be able to respond to mutual aid requests, civil disturbances, natural disasters, major local events, and significant criminal activities that may overwhelm local resources. Office and hangar space provided by these leases is required for the agency to meet these functions.
Tribal gov't impacts?	**Yes**	**Identify:** Troopers must be able to respond to mutual aid requests, civil disturbances, natural disasters, major local events, and significant criminal activities that may overwhelm local resources. Office and hangar space provided by these leases is required for the agency to meet these functions.

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 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 continuously strive, with the assistance of DES, to negotiate equitable lease agreements as leases expire for various office and communication sites. There is no alternative to moving the communication sites throughout the state.

What are the consequences of not funding this request?
If this request is not funded the increased rent costs would have to be accommodated within existing resources.

How has or can the agency address the issue or need in its current appropriation level?
If funding is not provided for the increased lease costs we will have to redirect resources to accommodate these costs.

Other supporting materials:
The "Current and Projected Leased Facility Costs for Facility Lease-Related Decision Package" document is included in this budget request.

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 **STOP**

☐ 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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CURRENT AND PROJECTED LEASED FACILITY COSTS
FOR FACILITY LEASE-RELATED DECISION PACKAGE

DATE 8/8/2016

ACTION	STREET ADDRESS	CITY	SPACE TYPE	SQUARE FEET	LEASE START DATE	LEASE END DATE	SERVICES INCLUDED IN THE LEASE	FY17 FUNDED LEVEL	RENEWAL INCREASE	PROJECTED COSTS FY18	PROJECTED COSTS FY19	FY18 NEED	FY19 NEED	REQUESTED ONE-TIME COSTS	NOTES/ ASSUMPTIONS
Change	7525A Old Hwy 99 SE	Olympia	Aircraft Hangar	11,080 sf ofc & 49,865 ft ramp & pkng	7/1/2015	6/30/2020	Water, sewer, limited maintenance and repair	70,871	5,853	$76,724.00	$80,790.00	$5,853.00	$9,919.00		Olympia Aircraft Hangar Lease
Change	3000 Pacific Ave	Olympia	Office Lease	22765 sf	3/1/2010	2/29/2020	None	361,200	18,060	$379,260.00	$391,902.00	$18,060.00	$30,702.00		Criminal Records Division Office Space

FY16 Need	FY17 Need		Total
$23,913	$40,621		$64,534
PI120	GF 0.33% FY1 (Olympia)		52
PI120	SPHA		15,720
PI240	GF		12,191
PI240	IDENT		36,572
	Total		$64,535

2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: M2-9F Increase Federal Expenditure Authority

Budget Period: 2017-19 Biennium

Budget Level: Maintenance

Agency Recommendation Summary Text:
The Washington State Patrol (WSP) receives federal grants for Canine Teams and Hood Canal Bridge enforcement but the current federal expenditure authority is not sufficient to cover the grant amounts. This request increases our current State Patrol Highway Account – Federal appropriation to meet current anticipated needs.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
State Patrol Highway Account - Federal	$713,000	$753,000	$753,000	$753,000
Total Cost	**$713,000**	**$753,000**	**$753,000**	**$753,000**
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	0	0	0	0
Revenue	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Fund 081-060	**$713,000**	**$753,000**	**$753,000**	**$753,000**
Object of Expenditure	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. A	$508,000	$537,000	$537,000	$537,000
Obj. B	119,000	126,000	126,000	126,000
Obj. E	28,000	29,000	29,000	29,000
Obj. G	17,000	18,000	18,000	18,000
Obj. J	41,000	43,000	43,000	43,000

Package Description

This decision package requests increased federal expenditure authority for operation of the National Explosives Detection Canine Team Program. The WSP expects to utilize 15 canine teams at $50,500 per year per team in both Fiscal Years 2018 and 2019 for a total of $1,515,000 in anticipated grant funds. Currently, whenever a grant or contract

provides additional federal funds to the Washington State Patrol for the National Explosives Detection Canine Team Program, we must prepare a Unanticipated Receipt (UAR) allotment packet and submit this information to the Office of Financial Management (OFM) for review and approval.

Additionally, the Department of the Navy and the WSP executed a contract in September 2012 for increased patrols of the Hood Canal Bridge and surrounding areas. The contract extends through August 2017 with specified funding for each 12-month period and we anticipate the contract will be extended through the 2017-19 Biennium. The current federal expenditure authority of $380,000 for the biennium is not sufficient to cover the approximately $556,000 grant funding we expect for the 2017-19 Biennium. We requested and received additional federal expenditure authority for the 2015-17 Biennium but those funds were removed from our carryforward level funding. Since we anticipate receiving grants in the 2017-19 Biennium for both the Canine Teams and the Hood Canal Bridge enforcement, we are again requesting the expenditure authority be made available.

This proposal primarily affects the Homeland Security Activity.

Ms. Mary Thygesen is the subject matter expert for this request and she may 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 proposal is not an expansion or alteration of a current program or service.

Decision Package expenditure, FTE and revenue assumptions, calculations and details
The federal expenditure authority request for the canine program is based on the federal program's funding of $50,500 per canine team. The request for the Hood Canal Bridge contract is based on the 2015-17 Biennium contractual funding, anticipated contractual funding for the 2017-19 Biennium and the carry-forward level of appropriation. The Hood Canal Bridge estimated contract value beyond August 2017 is 15 percent over the current biennium amounts, consistent with prior year increases.

Contract	Current Biennial Funding Level	Anticipated Biennial Expenditures	Additional Appropriation Needed for 2017-19
National Explosives Detection Canine Team Program	$202,000	$1,515,000	$1,313,000
Hood Canal Bridge Enforcement	402,000	555,000	153,000
Total	$604,000	$2,070,000	$1,466,000

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?
Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.
N/A

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?	**Yes**	**Identify:** Approval of the additional expenditure authority will reduce the number of unanticipated receipt allotments the WSP will need to send to OFM for review and approval.
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:**

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		**Support of Governor's Lean principles for state government**

Please provide a detailed discussion of connections/impacts identified above.
If the federal expenditure authority appropriation is not sufficient for the expected federal funding, the Washington State Patrol's, Budget and Fiscal Services, and the Office of Financial Management must process UAR transactions that would otherwise be unnecessary.

What alternatives were explored by the agency and why was this option chosen?
The only alternative considered for the lack of federal expenditure authority for the National Explosives Detection Canine Team Program and the Hood Canal Bridge grants would require the WSP to continue processing UAR for grants we know we will receive. This makes additional work for both the Washington State Patrol's Budget and Fiscal Services division and the OFM which is counter to the state's Lean emphasis. The request for additional federal expenditure authority eliminates the need for UAR transactions for expected grant funding.

What are the consequences of not funding this request?
Adopting this package will ensure sufficient expenditure authority is available for federal funds expected in the 2017-19 Biennium and any future biennia in which the canine program funding and Hood Canal Bridge security grants are expected.

How has or can the agency address the issue or need in its current appropriation level?
The agency does not have the federal expenditure authority to address this issue in its current appropriation level.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

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   **STOP**

☐ 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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2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: M2-9Q Network Equipment Maintenance

Budget Period: 2017-19 Biennium

Budget Level: Maintenance

Agency Recommendation Summary Text:
The investments we have made in technology require up-to-date, secure, and maintained network equipment. We have contracted annual maintenance support for the life of our equipment and this service provides on-call technical support, equipment replacement, and updates to operating system, firmware and 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.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund-State	$117,000	$117,000	$117,000	$117,000
State Patrol Highway Account-State	431,000	431,000	431,000	431,000
Total Cost	**$548,000**	**$548,000**	**$548,000**	**$548,000**
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	0.0	0.0	0.0	0.0
Object of Expenditure	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. E	$548,000	$548,000	$548,000	$548,000

(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 for routers, switches, Voice over Internet Protocol, wireless, Mobile Office Platform (MOP) components, and firewalls. We also contract maintenance support for the life of the equipment, a service called SmartNet by Cisco. The service level agreement provides

on-call technical support, equipment replacement, and updates to operating system, firmware, and patches. Four biennia ago, steps were taken to cover 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 entities. The legacy token ring network equipment was replaced by ethernet wide area network equipment, and the percentage of equipment that now requires SmartNet support services has grown substantially.

In the 2015-17 budget, the Mobile Office Platform Continuation decision package provided funding for annual network maintenance in the amount of $65,600 per year, and a small network maintenance decision package, also funded by the Legislature during 2015-17 session, provided $5,000 annually for network equipment maintenance. These two packages provided a total of $71,000 per year for SmartNet support. This is the only funding we have received specifically for network equipment maintenance. We have had to use equipment replacement funding and operating funds from various divisions to keep up with the increases in maintenance costs. This does not leave enough funding to replace much needed end-of-life network equipment. If funds are freed up to replace end-of-life equipment, it will help control SmartNet and other maintenance costs as well as data availability with all stakeholders.

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 may 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.
In FY 2016, we paid $569,000 and in FY 2017 our SmartNet cost is $619,000. Since we have only recently been funded for a small portion of this total ($71,000 per year) the difference is taken out of other budgets, including those of the Electronic Services Division (ESD), the Information Technology Division, the Criminal Records Division, the Crime Laboratory Division, and the Fire Training Academy.

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

Our annual invoice for network equipment maintenance in FY 2017-19 is $619,000. These costs have increased each year for the past several years, so the FY 2017 level describes a minimum cost that we can anticipate in 2017-19. We have adjusted this request by the $71,000 provided in the 2015-17 Operating Budget as noted above. If additional funding is needed based on actual costs for FY 2018 and FY 2019 we will submit the request through the Supplemental Budget process.

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, 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
Regional/County impacts?	**Yes**	**Identify:** County public safety agencies utilize and share data on the agency's network system.
Other local gov't impacts?	**Yes**	**Identify:** Local government public safety agencies utilize and share data on the agency's network system.
Tribal gov't impacts?	**Yes**	**Identify:** Tribal government public safety agencies utilize and share data on the agency's network system.
Other state agency impacts?	**Yes**	**Identify:** Other state public safety agencies utilize and share data on the agency's network system.

Responds to specific task force, report, mandate or exec order?	Yes	**Identify:** The WSP needs to ensure compliance with state standards for network data transport and security. Additionally, the agency is the repository / agent for all law enforcement criminal data (ACCESS).
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 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.
The WSP 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?
The agency has been funding SmartNet costs internally. The ESD staff has adopted Lean processes and strategic planning to help mitigate the cost increases. Utilizing existing resources for increased SmartNet costs has postponed expenditures on items such as replacement of network equipment. This practice increases maintenance costs as equipment ages. As the SmartNet 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 not adopted, increasing numbers of the agency's network equipment will fall out of maintenance 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 results to public safety agencies would be intermittent or long outages of services provided by the WSP during equipment failures.

If adopted, the WSP 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 use equipment replacement funding to keep up with the increase in maintenance costs. This does not leave enough funding to both replace failing network equipment and continue current levels of maintenance service.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

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 **STOP**

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

2017-19   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	FY 2018	FY 2019	FY 2020	FY 2021
Network equipment maintenance	$548,000	$548,000	$548,000	$548,000
Total Cost	**$548,000**	**$548,000**	**$548,000**	**$548,000**

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.

2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: M2-9S Increased Vehicle Costs

Budget Period: 2017-19 Biennium

Budget Level: Maintenance

Agency Recommendation Summary Text:
The Washington State Patrol pursuit vehicle fleet currently includes 843 vehicles. The majority of the pursuit vehicles are now Ford Interceptors which we began purchasing in 2014. The agency anticipates purchasing 320 additional Ford Interceptors in the 2017-19 Biennium and the cost of purchasing and equipping each of these vehicles has increased between April 2015 and June 2016. We request $454,400 in additional funding for the anticipated increase in cost for 2017-19.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
State Patrol Highway - State	$227,200	$227,200	$227,200	$227,200
Total Cost	**$227,200**	**$227,200**	**$227,200**	**$227,200**
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	0.0	0.0	0.0	0.0
Object of Expenditure	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. J	$227,200	$227,200	$227,200	$227,200

Package Description

In 2014, the Washington State Patrol began purchasing Ford Interceptor SUVs for the pursuit vehicle to be used by commissioned officers. This model was chosen because Ford Motor Company no longer built Crown Victoria pursuit sedans and General Motors proved to be unreliable in reaching contracted delivery dates for the Chevrolet Caprice. In addition, the Ford Interceptor SUV is powered by a six-cylinder engine, requires less maintenance, has more storage space, and is adaptable to a variety of operational functions.

We purchase vehicles through the procurement process with the Washington State Department of Enterprise Services. Vehicle costs are negotiated each year in October and the agency then purchases vehicles at that rate for the next year. The orders for 2016 Ford Interceptors that were placed in April 2015, for receipt at the beginning of the 2015-2017 Biennium, had a base cost of $26,587 for each vehicle. The orders just placed in June 2016, for receipt in September 2016, are $27,433 each. In addition, the equipping costs have risen resulting in a total increased cost per vehicle of $1,420 (including indirect costs for equipping) during this timeframe.

In order to continue providing the same number of vehicles each year as required for our commissioned officers, we are requesting an increase of $1,420 per vehicle for a total of $454,400 for the 2017-19 Biennium.
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 and Highway Traffic Enforcement activities.

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

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 is not an expansion of a current program or service.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:
Expenditures include the cost for purchasing and equipping the Ford Interceptors for service as a pursuit vehicle. The chart below explains these increased costs.

Ford Interceptor SUV	2016	2017
Base Price	$26,587	$27,433
Factory/Dealer Options*		
Siren speaker	268	286
Heated mirrors	55	58
Dark car feature	16	20
Dome light	46	49
Remote entry key fob	235	248
Reverse sensing system	245	261
Remappable switches	139	148
Spot light	181	204
R4		
Subtotal	$27,772	$28,707
Sales tax, 8.3%	2,305	2,383
Total vehicle cost	$30,077	$31,090
Net increase in purchase of vehicle		$1,013
Additional increase of $289 for equipping costs based on a 2% increase per year plus tax		313
Indirect Cost at 29.9% on equipping costs		94
Net increase per vehicle		$1,420

*This is not the total cost of the vehicles. Factory/Dealer options that did not change in cost are not included in the table.

The estimate for agency indirect costs (Obj. T) on equipping is based on the approved federal indirect rate. The rate is calculated on all categories of expenditures except for capitalized equipment. The FY 2017 rate is 29.9 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.*

Upon receiving this funding, the agency will be able to continue providing safe, reliable pursuit vehicles to troopers so they can spend more time on the roadways, providing assistance and public safety to Washington citizens and those traveling through our

state. The agency will not have to reduce the number of replacement pursuit vehicles which is critical given our current recruitment and retention efforts.

Performance Measure detail:
N/A

Fully describe and quantify expected impacts on state residents and specific populations served.
Troopers need safe, reliable vehicles in order to respond to emergencies, calls for assistance, natural disasters, collisions, blocked roadways, civil disturbances, and to perform proactive law enforcement duties. This affects overall public safety for state residents. It is expected that we are able to provide vehicles to newly hired troopers as FTE vacancies are filled.

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**	**Identify:** Troopers must be able to respond to mutual aid requests, civil disturbances, natural disasters, major local events, and significant criminal activities that may overwhelm local resources.
Other local gov't impacts?	**Yes**	**Identify:** Troopers must be able to respond to mutual aid requests, civil disturbances, natural disasters, major local events, and significant criminal activities that may overwhelm local resources.
Tribal gov't impacts?	**Yes**	**Identify:** Troopers must be able to respond to mutual aid requests, civil disturbances, natural disasters, major local events, and significant criminal activities that may overwhelm local resources.
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 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 looked at the Lean process to see if additional cost savings could be found. We also looked at various other brands of vehicles, such as the Dodge Charger, but did not find any that met our needs at a lower cost than the Ford Interceptor SUV.

What are the consequences of not funding this request?
Without obtaining the funding for the increased cost of the Ford Interceptors, the agency will not to be able to buy a sufficient number of vehicles in order to maintain the optimum 110,000 mile turn-in target identified by cost-analysis data.

How has or can the agency address the issue or need in its current appropriation level?
We are already in a poor position with inadequate funding for vehicle replacement needs. The increased vehicle costs only add to our concern. The WSP does take advantage of federal grants for vehicle purchases whenever possible.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

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.)

2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: M2-MA Re-appropriation for W2 Upgrade

Budget Period: 2017-19 Biennium

Budget Level: Maintenance

Agency Recommendation Summary Text:

The Washington State Patrol is the business owner of the Washington State Identification System and Washington Crime Information Center, collectively known as W2. The Legislature supported the replacement of W2 in the 2015-17 Biennium. We started the project, but a delayed start date and revised roll-out schedule means we will need a large portion of the funding in the 2017-19 Biennium instead. We are requesting a reappropriation to move some of the funding provided in 2015-17 to the 2017-19 Biennium.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Enhanced 911 Account-State	$221,000	-	-	-
Fingerprint Identification Account - State	1,098,000	2,102,000	-	-
Total Cost	**$1,319,000**	**$2,102,000**	**-**	**-**
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	-	-	-	-
Object of Expenditure	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. C	$1,319,000	$2,102,000	-	-

Package Description

Under current Washington statute, the Washington State Patrol is mandated to serve as the primary source of felony conviction histories for filings, plea agreements, and sentencing on felony cases. Courts are required to notify the WSP of dispositions of criminal proceedings. The WSP is the sole recipient of arrest and fingerprint forms for forwarding to the Federal Bureau of Investigation (FBI) as required for participating in the National Crime Information Center (NCIC) and the Interstate Identification Index (III).

The Washington State Identification System (WASIS) is the criminal history repository for the state, including arrest and court disposition information, and the sex and kidnapping offender registry. The Washington Crime Information Center (WACIC) contains hot file information such as missing persons, protection orders, outstanding warrants, and stolen vehicles and is critical for solving crimes and for officer safety. The two systems, known collectively as W2, together are a complex system with very large databases.

The Legislature funded the replacement of the W2 system during the 2015-17 Biennium. Outside of initial planning, we were not able to formally begin the replacement process until late in FY 2016. The project initiation phase, along with substantive progress on the WASIS upgrade, will be completed in FY 2017. We have a revised roll-out schedule for the new system, which takes the project into 2017-19. This will require reappropriation of some of the funding provided in 2015-17 into 2017-19 instead.

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

This proposal affects the Criminal Records Management activity.

Mr. Jim Anderson is the subject matter expert for this request and he may be reached at (360) 534-2101.

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.
In the 2013-15 Biennium, we paid the vendor, Leidos, about $830,000 to maintain the system that they had built for us in the past. We also have approximately 6.0 IT FTEs that oversee the operation of W2. These FTEs cost about $600,000 per year. The funding for maintenance and the FTEs will keep the current system running while it is being replaced, and will be transitioned into maintaining and running the replacement system.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:
During the 2017-19 Biennium, we project these expenditures for the project:

FY 2018
- $60,000 for external quality assurance (QA) services
- $175,000 for contracted project management (PM) services

- $1,084,000 to the vendor for meeting contracted deliverables in the project development

FY 2019
- $65,000 for external quality assurance (QA) services
- $175,000 for contracted project management (PM) services
- $1,795,000 to the vendor for meeting contracted deliverables in the project development
- $67,000 contingency

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.*

Performance Measure detail:
N/A

Fully describe and quantify expected impacts on state residents and specific populations served.
This project will replace the state's criminal history repository (WASIS) and hot file system (WACIC). These new systems will operate in, and be sustainable in, current technology for at least 10 years. Information contributed to and received from these systems is used by criminal justice agencies, employers, and licensing entities to make public safety decisions.

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**	**Identify:** County criminal justice agencies will have updated systems with which to contribute and receive public safety information.
Other local gov't impacts?	**Yes**	**Identify:** Local criminal justice agencies will have updated systems with which to contribute and receive public safety information.
Tribal gov't impacts?	**Yes**	**Identify:** Tribal government criminal justice agencies will have updated systems with which to contribute and receive public safety information.

Other state agency impacts?	Yes	**Identify:** State agencies that making hiring and licensing decisions based on information from WASIS will have an updated system that provides this information.
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 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.
These systems are critical for storing and sharing criminal justice information within Washington State, and with other states, federal agencies, and other countries.

What alternatives were explored by the agency and why was this option chosen?
N/A

What are the consequences of not funding this request?
The Legislature has already made a substantial investment in developing a replacement criminal history records system. If funding is discontinued in the 2017-19 Biennium, the

efforts to-date will be lost. We are still using the current W2 system as we build its replacement, but if it is not replaced, we are left with the same issues with the system that led to the decision to replace it. As technology advances around the W2 system, it could become unstable. The W2 system interface is written in Visual Basic Version 6.0 (VB6). This development language is not compatible with the Windows 7 operating system. Microsoft ceased support across their product line for Visual Basic in 2008. Utilities and functions within VB6 used by W2 are not understood by Windows 7 and the system fails to function properly as a result.

The risk of not replacing W2 means that the difficulties, limitations, and support issues associated with the current system will continue. Given these difficulties, without upgrading the W2 system, services may be interrupted to clients fulfilling employment and licensing requirements through name/date of birth and fingerprint-based background checks. If the W2 system fails, the WSP will not be able to retain criminal history record information. We will also not be able to respond to background check requests or maintain the sex and kidnapping offender registry, which then may become a public safety issue.

How has or can the agency address the issue or need in its current appropriation level?
The WSP received $6,430,000 in Enhanced-911 Account and Fingerprint Identification Account funding in 2015-17 to replace W2. In this decision package, we are requesting re-appropriation of an estimated $3,421,000 of the current funding ($221,000 Enhanced-911 Account funding and the full $3,200,000 in Fingerprint Identification Account funding) in the 2017-19 Biennium to continue expenditures this project that the Legislature has already supported.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

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 **STOP**

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

2017-19   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	FY 2018	FY 2019	FY 2020	FY 2021
External Quality Assurance	$60,000	$65,000	-	-
Contracted Project Management	175,000	175,000	-	-
Vendor Deliverables	1,084,000	1,795,000	-	-
Other	-	67,000	-	-
Total Cost	**$1,319,000**	**$2,102,000**	**-**	**-**

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.

2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: M2-MB Sexual Assault Kit Tracking Database Funding

Budget Period: 2017-19 Biennium

Budget Level: Maintenance-Level

Agency Recommendation Summary Text:
During the 2016 Legislative session, the Washington State Legislature passed 2SHB 2530. This bill requires that the Washington State Patrol (WSP) create and operate a statewide Sexual Assault Kit Tracking System. The Legislature provided funding from the Fingerprint Identification Account and amended RCW 43.43.839 to temporarily allow the use of that fund for this purpose during the 2015-17 Biennium. That exception will expire June 30, 2017. Funding for this project was removed in the Washington State Patrol's Carry Forward Level budget for 2017-19 Biennium so to meet our requirements and to fulfill the Legislature's intent to the public; we are requesting continued and sustainable funding.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund-State	$517,000	$522,000	$527,000	$533,000
Total Cost	**$517,000**	**$522,000**	**$527,000**	**$533,000**
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	2.0	2.0	2.0	2.0
Object of Expenditure	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. A	$159,800	$159,800	$159,800	$159,800
Obj. B	52,200	52,200	52,200	52,200
Obj. E	216,300	221,300	226,300	232,300
Obj. G	4,800	4,800	4,800	4,800
Obj. J	12,500	12,500	12,500	12,500
Obj. T	71,400	71,400	71,400	71,400

Package Description

As described in the intent language (Section 1) of 2SHB 2530, "biological evidence contained inside sexual assault kits can be an incredibly powerful tool for law enforcement to solve and prevent crime. Forensic analysis of all sexual assault kits sends a message to survivors that they matter. It sends a message to perpetrators that they will be held accountable for their crimes." The Legislature required the preservation and forensic analysis of sexual assault kits in 2015, and stated that it is its intent "to continue building on its efforts through the establishment of the statewide sexual assault kit tracking system…[which] will be designed to track all sexual assault kits in Washington State." This will "further empower survivors with information, assist law enforcement with investigations and crime prevention, and create transparency and foster public trust." The Washington State Patrol was tasked with creating and operating the tracking system.

As described in our fiscal note for 2SHB 2530, we plan to have the Statewide Sexual Assault Kit Tracking System available for rollout at the start of 2017-19 so that others can meet deadlines for participation. The legislation requires that all entities in the custody of sexual assault kits participate in the system per an implementation schedule established by the WSP, and no later than June 1, 2018. The WSP is required to submit a semiannual report on the system to the joint legislative task force on Sexual Assault Forensic Examination Best Practices, the appropriate committees of the Legislature, and the governor. The first report is due July 31, 2018, and subsequent reports are due on January 31 and July 31 thereafter. Subsection 2(4) of the legislation defines the several required elements in these reports.

We received funding during the 2015-17 Biennium to identify and implement a system. The funding source was originally intended to be a fee on sexually-oriented businesses, but that section was removed from the bill before passage. Instead the Legislature provided funding from the Fingerprint Identification Account and amended RCW 43.43.839 to temporarily allow the use of that fund for this purpose during the 2015-17 Biennium. That allowance will expire June 30, 2017. We are requesting continued and sustainable funding. The Fingerprint Identification Account's future fund balance is not a sustainable source at the required amount of ongoing funding to maintain the system. We are requesting funding to continue to support two FTEs and ongoing software licensing costs. A minor element of the ongoing budget is also funding to replace aging barcode scanners in the future.

The FTEs are one Information Technology Specialist 5 (ITS5) and one Information Technology Specialist 4 (ITS4). The ITS5 will serve as the system/database administrator. This position will continue to provide technical details on connections to other systems as needed, to respond to reporting requests including and in addition to those required by 2SHB 2530, to monitor and control sensitive access to agency system resources, to ensure the system is in compliance with WSP security requirements, to monitor and manage vendor contracts, and to provide ongoing system administration and vendor management. The ITS4 will develop and provide policy and procedure training material for various users of the system, and provide user support to law enforcement agencies, other agencies (hospitals, etc.) and the public. This position will

provide the required semiannual reports and, for auditing purposes, track and distribute bar codes provided to the local entities for use in tracking sexual assault kits. The two positions will back up one another to provide continuity of operations.

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.
            4.4 Enhance criminal and forensic investigative capability and capacity.

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.*

This proposal affects the Agency Administration activity, and the Crime Laboratory activity.

Mr. Tom Wallace is the subject matter expert for this request and he may 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.
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 system newly required by the Legislature. The intent of the legislation is for a continuous system, but the initial funding was temporary. Otherwise, as of July 1, 2017, the base budget for the system will be $0 following the removal of the temporary funding source in 2017-19.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:
The budget calculates the biennial costs of the two FTEs to be $601,200. This includes salaries and benefits, as well as our agency standard costs for FTEs, such as supplies, communications costs, training, software, travel and basic equipment; and indirect costs ($137,600 of the biennial total). The biennial funding for barcode scanner replacement is $22,800, including indirect costs ($5,200 of the biennial total). We estimate the ongoing licensing and/or vendor maintenance cost of the software for the tracking system at $205,000 in FY 2018 with a 2.5 percent annual increase thereafter.

The estimate for agency indirect costs (Obj. T) is based on the approved federal indirect rate. The rate is calculated on all categories of expenditures except for capitalized equipment. The FY 2017 rate is 29.9 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.*

The Legislature intends to have a statewide sexual assault kit tracking system in place so that entities required to participate in the system can do so by the final deadline of June 1, 2018.

The Legislature required semi-annual reporting to the Legislature and the governor on several specific items per subsection 2(4). These include:

- The total number of sexual assault kits in the system statewide and by jurisdiction;
- The total and semiannual number of sexual assault kits where forensic analysis has been completed statewide and by jurisdiction;
- The number of sexual assault kits added to the system in the reporting period statewide and by jurisdiction;
- The total and semiannual number of sexual assault kits where forensic analysis has been requested but not completed statewide and by jurisdiction;
- The average and median length of time for sexual assault kits to be submitted for forensic analysis after being added to the system, including separate sets of data for all sexual assault kits in the system statewide and by jurisdiction and for sexual assault kits added to the system in the reporting period statewide and by jurisdiction;
- The average and median length of time for forensic analysis to be completed on sexual assault kits after being submitted for analysis, including separate sets of data for all sexual assault kits in the system statewide and by jurisdiction and for sexual assault kits added to the system in the reporting period statewide and by jurisdiction;
- The total and semi-annual number of sexual assault kits destroyed or removed from the system statewide and by jurisdiction;
- The total number of sexual assault kits, statewide and by jurisdiction, where forensic analysis has not been completed and six months or more have passed since those sexual assault kits were added to the system; and
- The total number of sexual assault kits, statewide and by jurisdiction, where forensic analysis has not been completed and one year or more has passed since those sexual assault kits were added to the system.

Performance Measure detail:

N/A

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

This system will fulfill the legislative intent to "further empower survivors with information, assist law enforcement with investigations and crime prevention, and create transparency and foster public trust." The information regarding the status of the kits will be useful to victims, to the users of the system such as local law enforcement agencies, the WSP Forensic Laboratory Services Bureau, hospitals and the state prosecuting attorney and to the Legislature and the governor via the semi-annual reports. This transparency will help build trust in the investigative process.

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**	**Identify:** Local law enforcement, hospitals and prosecuting attorneys will be required to participate in the statewide sexual assault kit tracking system. However this is per current law and not a result of this decision package request.
Other local gov't impacts?	**No**	**Identify:**
Tribal gov't impacts?	**No**	**Identify:**
Other state agency impacts?	**Yes**	**Identify:** The WSP Forensic Laboratory Services Bureau will be required to participate in the statewide sexual assault kit tracking system. However this is per current law and not a result of this decision package request.
Responds to specific task force, report, mandate or exec order?	**Yes**	**Identify:** Carries out the requirements from 2SHB 2530 as passed by the Legislature in the 2016 session.
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 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.
This will continue to ready the Statewide Sexual Assault Kit Tracking System to allow for local governments and hospitals to meet their legal responsibility to participate in the system by June 1, 2018. Sustainable funding will maintain the system and facilitate local use of the system on an ongoing basis.

What alternatives were explored by the agency and why was this option chosen?
The original fiscal note was written under the assumption that there is a commercial system available that can be used in the State of Washington and adapted to provide the additional functions necessary to implement the requirements of the legislation. At the time of the writing of this decision package (summer of 2016), we are in the early stages of identifying such a system.

What are the consequences of not funding this request?
The WSP will not have the resources available to complete the responsibilities required by 2SHB 2530. Without a system in place, those entities required to participate in the system by a latest deadline of June 1, 2018, will not have a system in which to participate. Victims and others will not have the tools available to keep track of the status of the sexual assault kits associated with them.

How has or can the agency address the issue or need in its current appropriation level?
The WSP has been provided sufficient funding in the current biennium to move forward with implementation of the system. However the temporary nature of that funding source will cause it to disappear entirely as of 2017-19.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

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 ⬡STOP

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

2017-19 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	FY 2018	FY 2019	FY 2020	FY 2021
Information Technology Specialist 5, including salary/benefits and all assorted costs	$119,200	$119,200	$119,200	$119,200
Information Technology Specialist 4, including salary/benefits	112,600	112,600	112,600	112,600
Software licensing fee and/or vendor maintenance cost for Statewide Sexual Assault Kit Tracking System	205,000	210,000	215,000	221,000
Total Cost	**$436,800**	**$441,800**	**$446,800**	**$452,800**

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:

7. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? ☐Yes ☒ No

8. Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.) ☐Yes ☒ No

9. 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.

2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: M2-MD General Fund Equalization

Budget Period: 2017-19 Biennium

Budget Level: Maintenance

Agency Recommendation Summary Text:
This proposal is a technical adjustment to the Washington State Patrol's (WSP) general fund-state appropriation to establish equal appropriation amounts in each fiscal year of the 2017-19 biennium.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	$(1,077,000)	$1,077,000	-	-
Total Cost	-	-	-	-
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	-	-	-	-
Revenue	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
N/A	-	-	-	-
Object of Expenditure	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. E	$(1,077,000)	$1,077,000	-	-

Package Description

Over the course of several biennia, the agency's general fund appropriation has been adjusted resulting in a disparity in the amount provided for the first and second year of the biennium. This difference is due primarily to the application of general fund reductions through the legislative process and the resulting biennialization of these reductions. This proposal does not affect the Washington State Patrol's total carry forward general fund state appropriation for the 2017-19 Biennium, but does shift appropriations between years. Adjustments will be made to allotments in the several activities. These changes will enable these activities to allot evenly throughout the entire biennium and aid in the monitoring of variances and projected spending.

Ms. Mary Thygesen is the subject matter expert for this request and she may 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.
N/A

Decision Package expenditure, FTE and revenue assumptions, calculations and details:
This request does not increase the agency's overall appropriation. It does however facilitate better management of the general fund for several programs as outlined below. We assume that employee salaries and benefits will be consistent in each year of the biennium and that appropriate funding will be provided if rates change. In the past, adjustments have been made in the purchase of goods and services to accommodate the first and second year differences. Future goods and services allotments will reflect the more equitable distribution between years. This adjustment will be applied in the 2017-19 Biennium and will carry forward into future biennia. If future adjustments are needed we will request another change through the normal budget process.

Program	Current CF FY1 GFS	Current CF FY2 GFS	Proposed FY1 GFS	Proposed FY2 GFS	Adjust FY 1	Adjust FY 2
Crime Lab	$16,765,759	$15,064,989	$15,915,374	$15,915,374	$(850,385)	$850,385
Narcotics Section	893,302	785,463	839,383	839,383	(53,920)	53,920
Office of Professional Standards	382,571	214,487	298,529	298,529	(84,042)	84,042
Fire Preparedness	380,228	266,575	323,402	323,402	(56,827)	56,827
Fire Prevention	814,158	751,354	782,756	782,756	(31,402)	31,402
Total Adjustment					$(1,076,576)	$1,076,576

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?
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:
N/A

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 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.
N/A

What alternatives were explored by the agency and why was this option chosen?
N/A

What are the consequences of not funding this request?
We would continue working with the disparity between years in our general fund-state appropriation.

How has or can the agency address the issue or need in its current appropriation level?
The current carryforward level appropriation level will not be affected; this is only an adjustment between fiscal years.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.
None

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.)

PLACEHOLDER

2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: M2-ME Re-appropriation for Breath Test Equipment

Budget Period: 2017-19 Biennium

Budget Level: Maintenance

Agency Recommendation Summary Text:
In the 2015-17 Biennial Budget we received one-time funding to replace the DataMaster evidential breath test instruments with the more up-to-date Draegar Alcotest 9510. We have had delays in purchasing these instruments and, as of August 1, 2016 we received only seven of the 200 instruments funded. We are requesting a re-appropriation of the remaining funding from 2015-17 to 2017-19.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
State Patrol Highway Account - State	$1,909,000	$65,000	$46,500	$46,500
Total Cost	**$1,909,000**	**$65,000**	**$46,500**	**$46,500**
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	0.0	0.0	0.0	0.0
Revenue	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Fund AAA-X	-	-	-	-
Object of Expenditures	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. E	$37,000	$37,000	$37,000	$37,000
Obj. G	14,500	14,500	-	-
Obj. J	1,844,000	-	-	-
Obj. T	13,500	13,500	9,500	9,500

Package Description

The Washington State Patrol manages the purchase, maintenance, repair, and calibration of all evidential breath test instruments in the state. We employ certified Breath Test Technicians to maintain the instruments, train operators, and provide expert courtroom testimony.

There are 278 evidential breath test instruments deployed throughout the state. These instruments are available for use by all law enforcement officers. The test results are used by city and county criminal courts during the prosecution of an impaired driver and the Department of Licensing (DOL) also relies upon the results when determining the administrative driver's license suspension of an impaired driver.

The Draeger Alcotest 9510 is the new evidential breath test instrument that has been approved by the State Toxicologist. This instrument is a suitable replacement and will provide the necessary analytical qualities needed for evidential use. The instrument is able to report information for the prosecution and defense to ensure transparency of the test result's accuracy and precision. In 2015-17, the estimated cost of each complete instrument package was $9,554. At that time, we owned 78 instruments. An additional 200 instruments were needed to replace the current inventory.

In the 2015-17 Transportation Budget, we received a one-time appropriation of $2,039,000 for the purchase of 200 new Draegar instruments. Through August 1, 2016 we have received seven of these instruments. We put a hold on further orders when we began experiencing an unusual number of instruments that were generating error codes. We did not want to order any additional instruments until this issue was resolved. Draeger has provided their proposed solution and now it is under review by our State Toxicologist. While the instruments are generating acceptable results, we want to ensure that the instruments are introduced into new areas free from issues and customers are able to have confidence that the instruments will remain available and reliable. Again, the issues do not deal with the accuracy and reliability of the test results but have more to do with keeping the instruments from going out of service due to error codes. In mid-August Draeger submitted a list of questions for the software revisions. We will be responding and hope to receive the software for testing by the end of August 2016. Once we test the software and the results have been approved by the State Toxicologist, we will be able to place the order for the remaining instruments.

Barring any more issues, we are hopeful that all the instruments will be received by June 30, 2017. If so, we will withdraw this request. If not all of the instruments have been received, we will adjust the request to reflect our actual need.

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.
            2.1 Support Target Zero strategies to reduce injury and fatality collisions
                on state routes and interstates.
                a. Decrease the number of impaired driver fatality and injury
                    collisions.

This request impacts the Impaired Driving activity.

Lieutenant Robert Sharpe is the subject matter expert for this request and he may be reached at (206) 720-3018.

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 do not have funding in our base budget for instrument replacement. Over the years we have requested, and have been granted, specific funding for these instruments.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:
In our original package, the instrument costs were based on the established contract price. The dry gas estimate was based on the current vendor pricing and an approximation of annual use. The travel necessary for training was based on the number of personnel needing training and the geographic distance to cover the entire state. We received the funding for the following:

- $1,910,000 for instruments
- $29,000 for travel
- $74,000 for dry gas external standards is on-going. (The actual cost will be determined after one year of use.)
- $26,000 for agency indirect cost
- Total: $2,039,000

We have adjusted this re-appropriation request by $67,000 for the seven instruments already purchased ($9,550 x 7=$66,850). The travel for training and the estimated annual cost for dry gas external standards remain the same.

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 so the indirect cost total is not affected by the purchase of the seven instruments.

Decision Package Justification and Impacts
What specific performance outcomes does the agency expect?
This request 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.

Performance Measure detail:
N/A

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

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**	**Identify:** County law enforcement agencies and prosecutors rely upon the evidential breath test results for the investigation and prosecution of alcohol impaired driving offenses. The current instruments and their parts are no longer produced by the manufacturer. Refurbished parts have become expensive and difficult to obtain. The existing instruments are becoming more difficult to maintain and have resulted in decreased availability of the resource. When the instruments are not readily available for use the officer must apply for a search warrant and obtain a blood sample at a local health care facility. This increased time spent obtaining blood will result in diminishing alcohol concentrations that may drop below the per se level of 0.08. Cases become more challenging to prove by the prosecution when the test results are below the per se level. This means defendants are less likely to be held accountable for their actions. Also, the increased time spent by an officer keeps them from performing other public safety duties.
Other local gov't impacts?	**Yes**	**Identify:** City law enforcement agencies and prosecutors rely upon the evidential breath test results for the investigation and prosecution of alcohol impaired driving offenses. The current instruments and their parts are no longer produced by the manufacturer. Refurbished parts have become expensive and difficult to obtain. The existing instruments are becoming more difficult to maintain and have resulted in

decreased availability of the resource. When the instruments are not readily available for use the officer must apply for a search warrant and obtain a blood sample at a local health care facility. This increased time spent obtaining blood will result in diminishing alcohol concentrations that may drop below the per se level of 0.08. Cases become more challenging to prove by the prosecution when the test results are below the per se level. This means defendants are less likely to be held accountable for their actions. Also, the increased time spent by an officer keeps them from performing other public safety duties.

Tribal gov't impacts?	**Yes**	**Identify:** The instruments are made available and used by many tribal law enforcement agencies across the state. The current instruments and their parts are no longer produced by the manufacturer. Refurbished parts have become expensive and difficult to obtain. The existing instruments are becoming more difficult to maintain and have resulted in decreased availability of the resource. When the instruments are not readily available for use the officer must apply for a search warrant and obtain a blood sample at a local health care facility. This increased time spent obtaining blood will result in diminishing alcohol concentrations that may drop below the per se level of 0.08. Cases become more challenging to prove by the prosecution when the test results are below the per se level. This means defendants are less likely to be held accountable for their actions. Also, the increased time spent by an officer keeps them from performing other public safety duties.
Other state agency impacts?	**Yes**	**Identify:** The Department of Licensing relies upon the test data in order to take suspension action required by statute. Fewer license suspensions are expected if the test results are not obtained as close as possible to the time of driving. Delays

		caused by obtaining blood samples will directly impact the test results. The Liquor and Cannabis Board relies upon data collected within the instruments to help their regulatory education and enforcement of licensed drinking establishments. When blood samples are obtained in lieu of breath there is no method in place to collect the location of the drinking establishment where the last drink was consumed.
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 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?
N/A

What are the consequences of not funding this request?
We would continue to use the old instruments, DataMaster, in Districts 1, 2, 5, 6, and 8. Since parts are difficult to come by we may see service disruptions for an officer's ability to perform a breath test. This means officers would have to apply for a search warrant to obtain blood and then travel to a health care facility that was willing to perform the blood draw. This will lengthen the investigative process and keep resources from being able to handle other duties.

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

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

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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2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: M2-MF Increased Cost of Local Improvement
District Assessments

Budget Period: 2017-19 Biennium

Budget Level: Maintenance

Agency Recommendation Summary Text:
In the 2015-2017 Operating Budget the Washington State Patrol (WSP) received $50,000 per year to pay assessments charged by local improvement districts. As we monitored the payments for these assessments, we found that $100,000 per biennium is not sufficient and we are asking for an additional $19,800 per year.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund - State	$19,800	$19,800	$19,800	$19,800
Total Cost	**$19,800**	**$19,800**	**$19,800**	**$19,800**
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	0.00	0.00	0.00	0.00
Object of Expenditure	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. E	$19,800	$19,800	$19,800	$19,800

Package Description

In the 2015-2017 Operating Budget the State Patrol received $50,000 per year to pay assessments charged by local improvement districts. The language of the budget bill states, "$50,000 of the General Fund-State appropriation for Fiscal Year 2016 and $50,000 of the General Fund- State appropriation for Fiscal Year 2017 are provided solely for the State Patrol to pay assessments charged by local improvement districts."

These payments had been processed by the Office of Financial Management in the past.

In FY 2015 we paid $60,871 in assessments and in FY 2016 we paid $69,789 in assessments. If we biennialize the FY 2016 costs, we will need $39,600 more than we received in the 2015-2017 budget. To make the appropriation even by year, we are asking for an increase of $19,800 per fiscal year.

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 Agency Administration activity.

Mr. Brian Bottoms is the subject matter expert for this request and he may be reached at (360) 704-5402.

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 is not an expansion or alteration of a current program.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:
We were given $100,000 to pay for tax assessments in the 2015-17 Biennium. In FY 2016 the assessments totaled $69,789. Since the FY 2016 assessments reflect the current annual billing, we are asking for an increase of $19,800 per year in on-going funding. (Biennial cost of $139,600 - $100,000 received = $39,600).

Decision Package Justification and Impacts
What specific performance outcomes does the agency expect?
This package provides essential support to the Results Washington Goal 4: Healthy & safe communities.

Funding the full amount for assessments will allow us to have adequate funding to pay these bills without taking operating funds from other activities.

Performance Measure detail:
N/A

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

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**	**Identify:** The majority of assessments come from the Counties. There will be an impact to each of the various counties where the State Patrol has facilities if they are unable to pay the assessment amounts.
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?	**Yes**	**Identify:** If additional funding is not received it will limit our ability to do preventive maintenance and minor repairs.
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		Our limited funds do not cover our current operating costs and any additional funds diverted from repairs will have lasting impacts on our ability to maintain our current facilities.

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

What alternatives were explored by the agency and why was this option chosen?
The Property Management division could continue to pay these assessments with their operating funds. This is not a feasible alternative. Currently they must leave two positions vacant to meet their required operating costs. Losing an additional $39,600 from their current budget would mean they would need to leave an additional .5 FTE vacant each biennium.

What are the consequences of not funding this request?
By not funding this request the Property Management Division would have to underspend in other areas and could jeopardize the maintenance of the agencies aging facilities.

How has or can the agency address the issue or need in its current appropriation level?
We would be required to hold vacant positions longer or delay preventative maintenance repairs to meet the increased costs associated with these assessments.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

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.)

2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: PL-PA Additional Cadet Classes

Budget Period: 2017-19 Biennium

Budget Level: Policy

Agency Recommendation Summary Text:
The Washington State Patrol Training Division 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 Classes and two Trooper Basic Training Classes to the 2017-19 Biennium.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund-State	$32,600	$93,700	-	-
State Patrol Highway Fund - State	1,887,800	5,420,600	-	-
Total Cost	**$1,920,400**	**$5,514,300**	**-**	**-**
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	27.4	42.4	-	-
Object of Expenditure	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. A	$1,250,200	$2,198,800	-	-
Obj. B	534,700	948,800	-	-
Obj. E	16,000	523,000	-	-
Obj. G	119,500	62,600	-	-
Obj. J		1,781,100	-	-

(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 132 as of the end of June 2016. 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 attrition rate of five per month will result in an additional 60 vacancies in one year. The prior five Trooper Basic Training Cadet (TBTC) classes commissioned an average 31 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 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.

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.
              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 may 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 while cadets are on their field training for 48 cadets who are trained for nine months. This does not include the funding for the instructors and facilities at the WSP Training Academy.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:
Expenditure estimates include adding one Arming class and two Trooper Basic Training Classes at the WSP Training Academy. Since the 32nd Arming Class will begin in March 2017 with the 108th Trooper Basic Training Class (TBTC) following in May 2017, we are asking for the funding to complete that class in July-November 2017. In FY 2019, 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 54 cadets and graduating 43 based on current graduation rates) and equipment for the cadets such as uniforms, guns, ammunition, etc. Vehicles are shown for the 111th TBTC at a cost of $1,781,060 ($41,420 x 43 graduates). We have included $147,700 in per diem for the cadets who are assigned away from their home during their coaching trip (30 percent of the 47 field training cadets x statewide average rate for lodging and meals $159.39 for 40 days of coaching) and relocation costs of $34,400 for cadets who will relocate after graduation (40 percent of the 43 graduating cadets x $2,000 each).

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 request supports *Safe People*, *Traffic*, outcome measures -
- *2.4: Decrease number of traffic related fatalities on all roads from 454 in 2011 to zero (0) in 2030*
- *2.4.b: Decrease number of speed-involved fatalities from 169 in 2011 to 123 by 2017*
- *2.4.c: Decrease number of young drivers age 16-25 involved traffic fatalities from 146 in 2011 to 110 by 2017*

We anticipate that holding these additional classes will result in the addition of at least 86 commissioned troopers during the 2017-19 Biennium. This is based on an 80 percent graduation rate of a class beginning with 54 cadets. This will help decrease the current vacancy rate.

Performance Measure detail:
Fully describe and quantify expected impacts on state residents and specific populations served.
With 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
Regional/County impacts?	**Yes**	**Identify:** 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.
Other local gov't impacts?	**Yes**	**Identify:** 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.
Tribal gov't impacts?	**No**	**Identify:**
Other state agency impacts?	**Yes**	**Identify:** 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.
Responds to specific task force, report, mandate or exec order?	**Yes**	**Identify:** 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.
Does request contain a compensation change?	**No**	**Identify:**
Does request require a	**No**	**Identify:**

change to a collective bargaining agreement?		
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 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.
Funding for the additional Arming and Trooper Basic classes 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 strong traditions which could be compromised if we were to transition to lateral employees or send cadets to the CJTC's Criminal Justice Training Center.

What are the consequences of not funding this request?
Without funding the personnel shortage will continue to grow. The services provided to the community would 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 classes by using the funding saved due to the high attrition rate in field force. This would not be sustainable over time.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

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 **STOP**

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

Tentative Academy Class Schedule in the 2017-19 Biennium

- **108th Trooper Basic: May 8, 2017 – November 15, 2017 (Coaching trip: September 14 – November 11, 2017)**

  o **33rd Arming: September 25 – November 10, 2017**

- **109th Trooper Basic: November 27, 2017 – June 6, 2018 (Coaching trip: April 5 – June 1, 2018)**

  o **34th Arming: April 9 – May 25, 2018**

- **110th Trooper Basic: June 18, 2018 – December 19, 2018 (Coaching trip: October 22 –December 14, 2018)**

  o **35th Arming: October 29, 2018 – December 14, 2018**

- **111thTrooper Basic – January 2, 2019 – July 10, 2019 (Coaching trip: April 9 – July 6, 2019)**

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2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: PL- PB E911 Statewide Phone System Upgrade

Budget Period: 2017-19

Budget Level: Policy

Agency Recommendation Summary Text:
The Washington State Patrol's (WSP) Communications Division operates a 24 hour a day, 365 days a year statewide emergency communications system which includes eight centers. This request is to fund the purchase of the Next Generation 911 Viper phone system for the WSP communication centers in Districts 3, 4, 5 and 8 (Yakima, Spokane, Vancouver, and Bremerton). This system is already installed, or being installed, in WSP Districts 1, 2, 6, and 7 (Tacoma, Bellevue, Wenatchee, and Marysville). The Viper system is the system of choice in most city and county communications centers across Washington and will allow the agency to align with industry standards. The system also meets Next Generation 911 (NG911) mandates, and will allow us to begin using technology such as text-to-911 that our current Lifeline 100 emergency 911 phone systems cannot support. The upgrade to this system across our final four districts will ensure continued, uninterrupted services to our communities and motoring public.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund-State	$19,000	$3,000	$3,000	$3,000
State Patrol Highway Account-State	857,000	128,000	121,000	$121,000
Total Cost	**$876,000**	**$131,000**	**$124,000**	**$124,000**
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	0.0	0.0	0.0	0.0
Object of Expenditure	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. E	$100,000	124,000	124,000	124,000
Obj. J	769,000	-	-	-
Obj. T	7,000	7,000	-	-

(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 address four districts that are still working with the legacy Lifeline 100 emergency 911 phone system. This system is not supported and there is great risk continuing to rely on them. Parts are obsolete and technicians have gone to great measures to fix broken equipment, including shopping on eBay. CenturyLink, the contractor who provides maintenance for emergency phone systems, will not offer a maintenance contract for this equipment.

The Washington State Emergency Management Division (EMD) provides funding to counties and to the WSP for support, technology and training related to <u>primary</u> Public Safety Answering Points (PSAP). We were able to receive funding to upgrade to the Viper phone system at our centers in Tacoma, Bellevue, Wenatchee, and Marysville. This funding is not available to secondary Public Safety Answering Points such as our centers in Yakima, Spokane, Vancouver, or Bremerton. Although EMD funding was provided for the upgrades to the Public Safety Answering Points, only Bellevue is supported for ongoing maintenance costs by the county (King County). For the other primary PSAPs, maintenance is billed to EMD through an interagency agreement. This package requests the purchase of equipment upgrades and maintenance for the following secondary PSAPs:

- District 3 (Yakima) = Equipment (for 5 positions). Maintenance in years to follow.
- District 4 (Spokane) = Equipment (for 5 positions). Maintenance in years to follow.
- District 5 (Vancouver) = Equipment (for 5 positions). Maintenance in years to follow.
- District 8 (Bremerton) = Equipment (for 5 positions). Maintenance in years to follow.

The proposed solution will ensure uninterrupted service with current technology supported by a maintenance contract. This will maintain the public trust as they receive the emergency services they expect when calling 911. Additionally, the solution ensures that we meet the state and federal mandates for both primary and secondary PSAPs.

This technology advancement will position us for the future, allowing for the use of Text-to-911, improved GPS data, voice over internet protocol (VoIP), and photos, video, and telematic capabilities to our agency communication centers. This technology is already used in many communication centers across Washington State such as Snohomish and Thurston Counties.

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

GOAL #4: Deliver results-oriented, statewide public safety services.
  4.2 Improve inter-agency and intra-agency information-sharing.
  4.4 Enhance criminal and forensic investigative capability and capacity.

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.
  5.2 Implement and maintain a communication system that meets the Federal Communications Commission narrowband requirements and enhances statewide operable and interoperable communication for public safety agencies.
  5.3 Evaluate and assess the functionality and safety of agency uniforms, vehicles, and equipment.
  5.4 Improve our ability to provide business continuity for services, systems, and facilities that respond to disasters and other large-scale disruptions.
  5.5 Manage and evaluate internal processes and work products to minimize risk and obtain legal compliance, accuracy, completeness, timeliness, and efficiency.

This proposal affects the Communications activity.

Ms. Heather Anderson is the subject matter expert and may be reached by telephone at (360) 704-2282.

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.
The agency does not have the internal resources to support our E911 phone systems other than to periodically patch a problem if something arises.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:
Expenditure calculations are outlined below. These costs include software, hardware and first year maintenance for the four districts.

FY 2018
- District 3 (Yakima) = $192,194 (for 5 positions)
- District 4 (Spokane) = $192,194 (for 5 positions)
- District 5 (Vancouver) = $192,194 (for 5 positions)
- District 8 (Bremerton) = $192,194 (for 5 positions)

- Estimated electrical and HVAC upgrades for new equipment = $100,000 ($25,000 each)
- Indirect cost = $7,000
- TOTAL = $875,776

Ongoing costs beginning in FY 2019
- $30,969 for maintenance costs in each of the four districts =$123,876
- Indirect cost = $7,000 (FY 19 only)
- TOTAL = $130,876

The estimate for agency indirect costs (Obj. T) is based on the approved federal indirect rate. The rate is calculated on all categories of expenditures except for capitalized equipment. The FY 2017 rate is 29.9 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.*

The solution proposed will ensure uninterrupted service with current technology supported by a maintenance contract. This will maintain the public trust as they receive the emergency services they expect when they call 911. Additionally, the solution ensures that we will meet the state and federal mandates for both primary and secondary PSAPs.

The technology advancement will position us for the future and allow for the use of text-to-911, improved GPS data; voice over internet protocol (VoIP); and photos, video, and telematics capabilities to the Communications Centers. It will also provide consistent services across all WSP communications centers.

Performance Measure detail:
N/A

Fully describe and quantify expected impacts on state residents and specific populations served.
This decision package will help ensure continuing 911 services to the public. Without funding, there is increasing risk of failure of the basic system. The technology advancement will also position the state to pursue future upgrades such as Text-to-911, improved GPS data, voice over internet protocol (VoIP), and photos, video, and telematic capabilities to the Communications Centers.

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**	**Identify:** Ensure continuing 911 service to counties and to those passing through the county.
Other local gov't impacts?	**Yes**	**Identify:** Ensure continuing 911 service to local governments and to those passing through their jurisdictions.
Tribal gov't impacts?	**Yes**	**Identify:** Ensure continuing 911 service to tribal governments and to those passing through their jurisdictions.
Other state agency impacts?	**Yes**	**Identify:** Ensure continuing 911 service to state agencies.
Responds to specific task force, report, mandate or exec order?	**Yes**	**Identify:** The 911 Improvement Act of 2008 requires IP-enabled voice service providers to provide 911 services and directs the Federal Communications Commission (FCC) to gather information to facilitate these services.
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	**No**	**Identify lawsuit (please consult with**

or a result of litigation?		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.
If aged equipment is not replaced, it increases the risk of equipment failure. This could result in the public failing to receive expected emergency services when they pick up their phone and dial 911. This would lead to public distrust if we are not there to answer the calls.

These equipment purchases are necessary. The type of equipment we are implementing is tried and true and is meeting the needs of the public and our communications centers. The installation and training is fast.

What alternatives were explored by the agency and why was this option chosen?
WSP has attempted to mitigate the costs by working with other funding sources to pay for some of the upgrades. We have succeeded in several areas, including the equipment rollout and maintenance in half of the districts (1, 2, 6 and 7).

What are the consequences of not funding this request?
We must have appropriately functioning mission-critical equipment to answer 911 calls directly from the public, as well as transfers from other PSAPs. Outdated equipment increases the likelihood of these systems failing during critical moments and could subject people requiring emergency services to a greater risk of slowed response times, or not being able to reach emergency help when needed. A system failure could have catastrophic results to the life and safety of the public. Furthermore, efforts to get systems repaired and back to functional running standards will be impossible without maintenance agreements or the ability to replace necessary parts.

Technology advances are continually occurring in the emergency communications industry and we will need industry-standard equipment that supports future NG911 capabilities as required by state and federal mandates for all PSAPs.

How has or can the agency address the issue or need in its current appropriation level?
We have worked with the counties to obtain funding for project upgrades such as this. We partnered with Pierce County for an upgrade to the Viper system in District 1 in August, 2016. District 6 has recently been able to obtain funding through EMD as a primary PSAP. The Communications Division operational budget does not contain the funding to pay for the last four upgrades and additional maintenance.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

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 **STOP**

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

2017-19   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	FY 2018	FY 2019	FY 2020	FY 2021
Next Generation 911 Viper phone system equipment	$769,000	-	-	-
Next Generation 911 Viper phone system maintenance	-	$124,000	$124,000	$124,000
Electrical and HVAC modifications for new equipment	100,000	-	-	-
Total Cost	**$869,000**	**$124,000**	**$124,000**	**$124,000**

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:

10. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? ⊠Yes ☐ No

11. Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.) ☐Yes ⊠ No

12. 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.

2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: PL-PE P25 Land Mobile Radio Expansion Engineering Study

Budget Period: 2017-19

Budget Level: Policy

Agency Recommendation Summary Text:
Radio coverage has been identified as a major technology concern for troopers and other public safety users of the Washington State Patrol (WSP) Land Mobile Radio (LMR) system, particularly when using their portable radios. In order to address the coverage concerns, we request funding for a comprehensive engineering study with recommendations for mitigation. This approach is an industry-recognized best practice and is in alignment with recommendations of the Washington State Auditor's Office as part of their performance audit of the current WSP narrowbanding project.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund-State	$6,000	$6,000	-	-
State Patrol Highway Account-State	376,000	369,000	-	-
Total Cost	**$382,000**	**$375,000**	**-**	**-**
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.0	0.0	0.0	0.0
Object of Expenditure	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. C	$375,000	$375,000	-	-
Obj. T	7,000	-	-	-

(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

In order to comply with the Federal Communications Commission (FCC) requirement to operate public safety communications systems using 12.5 kHz of spectrum per channel,

and in compliance with RCW 43.105.331 (State Interoperability Executive Committee—Composition—Responsibilities), we have converted our Land Mobile Radio (LMR) system to P25 digital operation. The conversion to P25 has resulted in a changed coverage footprint. Radio coverage has been identified as a major technology concern for troopers and other public safety users of the WSP Land Mobile Radio (LMR) system, particularly when using their portable radios. The FCC has stated that another round of narrowbanding to 6.25 kHz is coming in the future. In order to efficiently and effectively address the coverage issues and to properly prepare to meet the anticipated 6.25 kHz requirement, a comprehensive engineering study is needed. The study will include setting a baseline of existing portable radio coverage on state routes and interstate highways, compiling desired coverage requirements, performing a gap analysis, and proposing a solution for the WSP to meet the coverage needs of its users, as well as address phase two of the narrowband requirement that is expected to be mandated by the Federal Communications Commission. It will also help identify additional communications sites and newer technology. Our agency does not have the resources, technical knowledge or tools to do this comprehensive engineering study.

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.
             *5.2 Implement and maintain a communication system that meets the
             Federal Communications Commission narrowband requirements and
             enhances statewide operable and interoperable communication for
             public safety agencies.*

This proposal affects the Agency Administration activity.

Mr. Bob Schwent is the subject matter expert for this request and he may 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.
We do not have any funding in the base budget for this type of service.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:
We estimate the cost of the engineering study at $750,000 based on similar studies performed in other states. We have included $7,000 for our indirect cost.

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 29.9 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.*

The deliverable would be a comprehensive, professionally-engineered plan that could be the basis for future budget requests. The desired end-state would be a radio system that delivers 97 percent portable coverage in urban areas and 95 percent portable coverage in rural areas with a delivered audio quality (DAQ) of 3.4 on a 5-point scale (3.4 is a rating meaning "speech is understandable without repetition. Some noise or distortion may be evident").

Performance Measure detail:

N/A

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

Our LMR system provides voice communications for federal, state, and local public safety responders and is a vital tool for ensuring the safety of the people of Washington State. This system positively impacts the safety and security of the citizens and provides the lifeline between the public and the police, fire, and emergency medical service providers. This package would fund the required engineering study to identify areas of poor coverage and provide the roadmap for addressing these areas, as well as preparing the state for the second phase of narrowbanding.

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**	**Identify:** Our conventional radio system is used by multiple first responder agencies and is a critical tool for first responders. System performance and coverage is critical for the safety of first responders and the public.
Other local gov't impacts?	**Yes**	**Identify:** Our conventional radio system is used by multiple first responder agencies and is a critical tool for first responders. System performance and coverage is critical for the safety of first responders and the public.
Tribal gov't impacts?	**Yes**	**Identify:** Our conventional radio system is

		used by multiple first responder agencies and is a critical tool for first responders. System performance and coverage is critical for the safety of first responders and the public.
Other state agency impacts?	**Yes**	**Identify:** Our conventional radio system is used by multiple first responder agencies and is a critical tool for first responders. System performance and coverage is critical for the safety of first responders and the public.
Responds to specific task force, report, mandate or exec order?	**Yes**	**Identify:** This request for funding is related to the narrowbanding change mandated by the Federal Communications Commission (FCC) and to prepare for future mandates.
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 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.
When our radio system was originally deployed, portable (on the hip) radios were not available and coverage was designed for high power radios in the cars. Because of the much lower power, and inefficient antennas, radio coverage is decreased when using the portable. This coverage issue has been impacted by the first phase of narrowbanding. When phase two of narrowbanding is required by the FCC, this will require all radios, including the mutual aid and interoperability base stations, to be moved to digital mode. This will impact all first responders in the state. It is not known when the FCC will move forward with phase two. They have delayed the requirement because many agencies are still working to meet phase one requirements.

What alternatives were explored by the agency and why was this option chosen?
The alternative would be to attempt the study using existing WSP personnel. This approach has not been successful in the past due to the lack of technical expertise and equipment required to perform this complex engineering work.

What are the consequences of not funding this request?
We would continue to try and address coverage needs piecemeal as funding becomes available, rather than move forward in a comprehensive, planned and coordinated effort. This approach would put us at a disadvantage when required to move to the phase two 6.25 kHz modulation.

How has or can the agency address the issue or need in its current appropriation level?
We do not have any funding in the base budget for this type of service.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

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 **STOP**

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

2017-19 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	FY 2018	FY 2019	FY 2020	FY 2021
LMR Expansion Engineering Study	$375,000	$375,000	-	-
Total Cost	**$375,000**	**$375,000**	**-**	**-**

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:

13. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? ☒Yes ☐ No

14. Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.) ☐Yes ☒ No

15. 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.

2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: PL-PF Land Mobile Radio Support and Maintenance

Budget Period: 2017-19 Biennium

Budget Level: Policy-Level

Agency Recommendation Summary Text:
The Washington State Patrol (WSP) land mobile radio (LMR) system provides voice communications for federal, state, and local public safety responders and is a vital tool for ensuring the safety of the people of Washington State. As part of the effort to meet the narrowband requirement mandated by the Federal Communications Commission, the WSP has deployed a complex and robust P25 digital LMR system. Traditional support methods are no longer sufficient for a system this complex and the majority of the support equipment is either out of warranty or coming out of warranty in the next year. Advanced vendor support is needed to maintain technical support, security patches, and software upgrades. In order to provide 24x7 support and keep up with the increased workload, additional FTEs are required. The decision package is seeking funding for vendor maintenance support, and for FTEs to help manage the LMR system.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund-State	$9,000	$8,000	$8,000	$8,000
State Patrol Highway Account - State	499,000	474,000	474,000	474,000
Total Cost	**$508,000**	**$482,000**	**$482,000**	**$482,000**
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	2.0	2.0	2.0	2.0
Object of Expenditures	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. A	$153,600	$153,600	$153,600	$153,600
Obj. B	53,600	53,600	$53,600	53,600
Obj. E	198,600	198,900	203,500	203,500
Obj. G	4,800	4,800	4,800	4,800
Obj. J	22,400	3,700	3,700	3,700
Obj. T	75,000	67,400	$67,400	67,400

(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

As the Washington State Patrol land mobile radio (LMR) system technology continues to become more IT and Internet Protocol (IP) based, and as system complexity continues to grow, it cannot continue to be solely supported with internal resources. Just as the wide area data network relies on both WSP resources and vendor support, manufacturer support for the radio system is needed. This same model is used in supporting the WSP digital microwave network and is the industry standard practice.

The new LMR, dispatch consoles, and logging systems require central management. This is a major departure from the legacy stand-alone architecture of the old base stations, consoles, and recorders. Any user changes or additions, console configuration changes, security patches, or software upgrades have to be performed at the master site by someone with system administrator skills and knowledge in order to meet Information Assurance requirements for network and data security. When a trooper is issued a radio or changes radios, several databases have to be updated to reflect operations such as user identification, talkgroup access, and emergency operation. These same changes have to be made when allied agencies wish to access the WSP system. Inter-system connections to enhance interoperable communications also must be maintained and managed at the master site. All security and software patches have to be tracked, tested, and installed by a system administrator. Dispatch console configuration changes must be managed and implemented at the system level, as do changes to the digital logging recorders to meet public disclosure and evidentiary requirements. With this workload and lack of depth in FTE support, additional staffing is required to provide the level of service needed for public safety communications. Without additional positions, after-hours coverage and support when the system administrator is on annual or sick leave is problematic.

This package seeks funding for vendor support services, including system monitoring, advanced part replacement, security monitoring and updates, and 24-hour technical support of the WSP LMR system master site, dispatch sites, and trunked sites. We also seek funding for two new FTEs to provide 24x7 on-call maintenance support of the LMR master site and the associated networked logging and console systems. These positions would be responsible for system security, implementing changes and upgrades, database updates and backups, and codeplug and fleetmap management. The requested FTEs would provide direct support to the network infrastructure such as applying security patches and software upgrades, maintaining the user database, assigning system and user IDs, and performing scheduled maintenance. They would also assist in managing the radio codeplugs and providing technical support for mobile and radio programming, firmware upgrades, and support for the programming software.

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

This proposal affects the Agency Administration activity.

Mr. Bob Schwent is the subject matter expert for this request and he may 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.
We have reallocated a current position to serve as a system administrator, classified as an Electronic Design Engineer. The cost per year in salary and benefits is estimated at $118,300. We also have dedicated one employee, classified as an Electronic Communications System Technician – Shop, to provide codeplug management and technical support. Network management is currently handled only by the system administrator.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:
The two FTEs are Senior Telecommunications Specialists. We estimated their cost at Step L on the salary schedule for their positions, with current benefit costs. We also included our agency standard FTE costs for supplies, communications, training, travel, equipment, work station. We also estimate vendor maintenance support at $375,000 per biennium. The agency indirect cost is calculated at 29.9 percent and is applied against most items in the request. Per our indirect cost policy we only applied it against the first $25,000 value of the maintenance contract, and did not apply it against capitalized work stations.

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 will help us to meet our goal of continued availability of the agency public safety LMR communication system with almost 100 percent availability. Related to that, we expect to achieve 24x7 support of the LMR and logging systems to maintain all security and performance software as current.

Performance Measure detail:
N/A

Fully describe and quantify expected impacts on state residents and specific populations served.
The WSP LMR system provides voice communications for federal, state, and local public safety responders and is a vital tool for ensuring the safety of the people of Washington State. These systems positively impact the safety and security of the citizens and provide the lifeline between the public and the police, fire, and emergency medical service providers. This package would provide dedicated support staff for maintenance and provisioning of the radio system network, as well as vendor support.

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	**Identify:** The WSP conventional radio system is used by multiple first responder agencies for interoperable communications. System performance and coverage is critical for the safety of first responders and the public.
Other local gov't impacts?	Yes	**Identify:** The WSP conventional radio system is used by multiple first responder agencies for interoperable communications. System performance and coverage is critical for the safety of first responders and the public.
Tribal gov't impacts?	Yes	**Identify:** The WSP conventional radio system is used by multiple first responder agencies for interoperable communications. System performance and coverage is critical for the safety of first responders and the public.
Other state agency impacts?	Yes	**Identify:** Washington State Department of Transportation, Department of Natural Resources, Department of Fish and Wildlife, the State Gambling Commission, and other state agencies use the WSP radio system for operable and interoperable communications.
Responds to specific task force, report, mandate or exec order?	Yes	**Identify:** This is a request for funding to maintain the system that was mandated to the WSP by the Federal Communications Commission (FCC).

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 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		Because of the critical nature of the radio system, and the sensitivity of federal law enforcement communications, as part of the agreement with the Integrated Wireless Network the WSP is required to meet stringent security and support measures.

Please provide a detailed discussion of connections/impacts identified above.
The WSP radio system provides the primary communications for state and federal first responders, and interoperable communications for multiple local agencies. It is a critical tool for officer and public safety.

What alternatives were explored by the agency and why was this option chosen?
The only possible alternative is to go without vendor support. This approach is extremely risky and could result in increased downtime and possible security breaches. Vendor or third party support can augment some services, but Information Assurance and security requirements limit what outside vendors can do in maintaining our LMR system. We have attempted to absorb the internal agency workload by re-assigning a current position to perform the duties of system administrator, but that depth is inadequate.

What are the consequences of not funding this request?
Without funding for vendor support, it would increase the amount of time required to make repairs and could result in increased loss of radio communications for the WSP and our public safety partners. It also will increase the security risks to the radio network and core due to the loss of security patches and updates.

If the requested positions are not funded, we would have to reallocate further existing positions to provide the coverage and services needed. This will result in the loss of direct support to the troopers in the districts and result in a budget shortfall that will have to be addressed through cuts in other areas of the Electronic Services Division (ESD).

How has or can the agency address the issue or need in its current appropriation level?
We can redirect positions to address the internal workload created in support of the LMR system; however this will result in loss of other services provided by the ESD. Loss of timely mobile and portable radio support to the troopers is the most likely outcome.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

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 **STOP**

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

2017-19 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	FY 2018	FY 2019	FY 2020	FY 2021
Two Senior Telecommunications Specialist, including FTE standard costs	$245,500	$227,100	$227,100	$227,100
LMR System Vendor Maintenance	$187,500	$187,500	$187,500	$187,500
Total Cost	**$433,000**	**$414,600**	**$414,600**	**$414,600**

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:

16. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service?   ☐ Yes ☒ No

17. Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)   ☐ Yes ☒ No

18. 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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2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: PL-PG Toxicology Laboratory Caseload Increase

Budget Period: 2017-19 Biennium

Budget Level: Policy

Agency Recommendation Summary Text:
Since 2013, the Washington State Patrol (WSP) Toxicology Laboratory Division (TLD) has experienced a large increase in the number of case submissions from statewide law enforcement agencies, medical examiners and coroners. The vast majority of these submissions have been from suspected impaired driving cases. Further, the breadth of drugs we are requested to test for has increased substantially. This request is for additional Forensic Scientists to maintain the current level of service, turnaround time and scope of testing. We are also asking for additional funding to offset the increased cost of supplies and instrument service contracts that have resulted from the increase in workload.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Death Investigations Account	$640,000	$618,000	$618,000	$618,000
State Patrol Highway Account	225,000	217,000	217,000	217,000
Total Cost	**$865,000**	**$835,000**	**$835,000**	**$835,000**
Staffing				
FTEs	3.0	3.0	3.0	3.0
Object of Expenditure				
Obj. A	$228,600	$228,600	$228,600	$228,600
Obj. B	81,000	81,000	81,000	81,000
Obj. E	344,000	343,000	343,000	343,000
Obj. G	7,200	7,200	7,200	7,200
Obj. J	33,600	5,500	5,500	5,500
Obj. T	170,600	169,700	169,700	169,700

(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 TLD is the only forensic toxicology entity in the state of Washington that performs comprehensive alcohol and drug testing for law enforcement, prosecutors, and medical examiner/coroners (RCW 68.50.107, RCW 46.52.065). Comprehensive toxicology testing assists law enforcement and prosecutors to determine the potential cause of driving impairment and assists medical examiner and coroners to determine the cause and manner of death. Testing also provides vital data and drug statistics for groups such as the National Highway Traffic Safety Administration (NHTSA), National Safety Council (NSC), Washington Traffic Safety Commission (WTSC, e.g. Fatality Analysis Reporting System), Department of Health (DOH), Department of Licensing (DOL), Department of Transportation (DOT), Labor and Industries (L&I), University of Washington (UW, e.g. Alcohol and Drug Abuse Institute), and various community groups, etc.

The internal goals set by TLD include completing comprehensive testing in Driving Under the Influence (DUI) cases and Death Investigation cases within 25 days. Currently, the TLD completes testing on all submitted cases in 17 days (median time). Timely testing is needed by prosecutors in order to meet speedy trial requirements, and by medical examiners/coroners (to satisfy family expectations) and to meet their own accreditation turnaround requirements.

Since 2013, a substantial increase in casework has been observed – this increase appears to be growing exponentially and is projected to reach approximately 15,200 cases by the end of 2016 (projected data based on Jan-June caseload). The vast majority of this increased casework is suspected impaired driving cases. As a consequence, the number of blood DUI cases going to court, and associated public disclosure requests, are increasing.

Number of case submissions per year
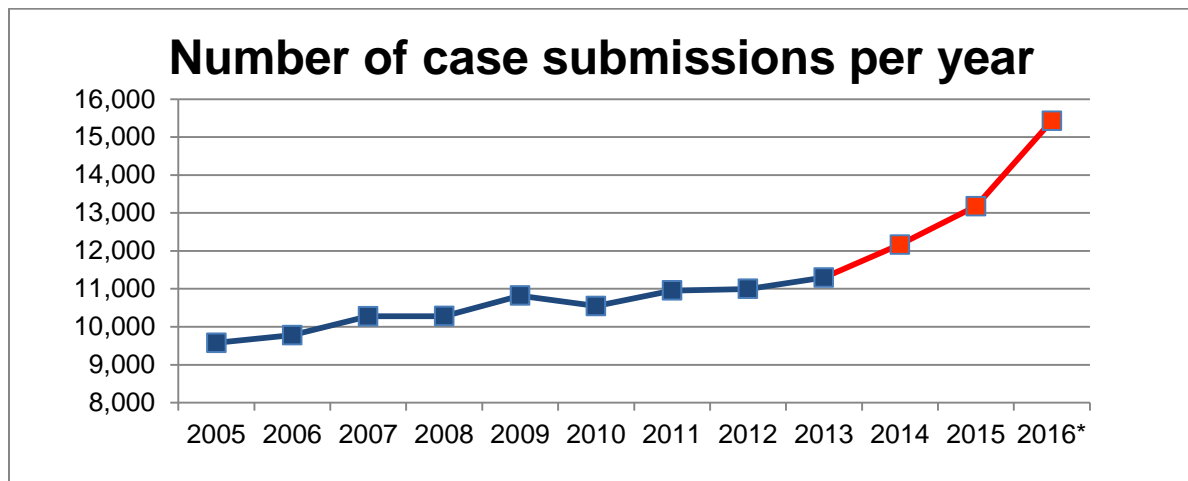
* projected 2016 caseload based on Jan-June caseload

The scope of drugs to test for in all casework also increases every year – principally the plethora of new synthetic-type drugs (e.g. synthetic cannabinoids, fentanyl analogs, designer drugs) – which increases the burden on personnel resources and the operating budget.

Because of this increase in caseload, we are now facing a lack of personnel and operating funds to continue testing casework at its current level of service, turnaround time and scope of testing. Specifically:
- The number of cases tested per forensic scientist (FS3) is above the optimum number of approximately 800 each per year
- The number of technical and administrative review of all casework, controls and results exceeds the capacity of the existing two forensic scientist supervisors (FS5)
- The TLD lacks sufficient Quality Assurance staff to continue developing, validating, and implementing methods to detect emerging synthetic drugs

As a consequence, we are facing the following policy and procedural decisions:
- Create a backlog of cases and increase the time taken to complete testing
- Reduce scope of testing performed in suspected impaired driving cases (e.g. only perform drug testing if the blood alcohol result is at or below the per se level of 0.08 percent)
- Discontinue development of methods to detect synthetic cannabinoids, fentanyl analogs, and other designer drugs
- Discontinue outsourcing casework to external laboratories when we cannot perform the testing
- Reduce the scope of drug data and statistics provided to groups such as NHTSA, WTSC, DOH, DOL, DOT, UW, and community groups.

Although it is known that many drivers and fatally injured drivers are impaired by drugs, drug testing on all cases will be too expensive to maintain. Subsequently, the cause of impairment of most drivers will remain unknown or incomplete, and the Laboratory will not be able to provide local and federal government agencies (e.g. WTSC, NHTSA, NSC) and other state and local entities with drug information in impaired driving cases.

Further consequences of reduced testing include the inability to provide comprehensive drug data and statistics to groups such as NHTSA and WTSC; the risk of misidentifying the cause of death, particularly in overdose cases; and the risk of overlooking the likely cause of impairment in suspected impaired driving cases and traffic-related fatalities.

We previously requested an additional one (1) Forensic Scientist-3 (FS3) position in 2013 based on an increase in case submissions experienced between 2009-2012. The Legislature approved this request and we were able to manage the previous caseload increase successfully. Based on this previous effective addition of personnel, we are requesting the addition of:
- Two (2) Forensic Scientist 3 (FS-3) positions

- o Required to offset the increase in caseload since 2013. An increase of over 3,000 cases has occurred, which is the equivalent of at least three (3) FS-3 positions. We are only requesting two with this package.
- One (1) Forensic Scientist 4 (FS-4) position
  - o Required to develop, validate and implement new methods to detect emerging synthetic and designer drugs, and to oversee instrument maintenance in order to reduce instrument repair costs

As a result of the increased volume and complexity of casework, the total supply expenditures have increased approximately 45 percent from the 2007-09 biennium through the 2013-15 biennium. In addition, the budget allocated for instrument service contracts has not kept up with current expenditures – newer, advanced instruments needed to be purchased to keep up with the increased caseload which resulted in increased service costs. We are requesting an increase of $250,000 per year to offset the increased cost of supplies and instrument contracts. This would allow us to continue the current scope of testing and allow for the development of methods for the many emerging synthetic and designer drugs.

If adequately funded, we will be able to maintain our current level of service, scope of testing and turn-around time.

This request directly supports the following primary goals and strategies of the Washington State Patrol's Strategic Plan:

GOAL #2:   Make people safe on Washington roadways.
                     2.1 Support Target Zero strategies to reduce injury and fatality collisions on state routes and interstates.
GOAL #4:   Deliver results-oriented, statewide public safety services.
                     4.1 Enhance analytic capability and capacity.
                     4.2 Improve inter-agency and intra-agency information-sharing.
                     4.4 Enhance criminal and forensic investigative capability and capacity.

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.

Dr. Fiona Couper and Dr. Brianna Peterson are the subject matter experts and they may be reached at (206) 262- 6100.

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 proposal is not an expansion of current services, but rather is intended to allow us to maintain the current level of services in the face of dramatically increasing caseloads. The TLD currently has 14 Forensic Scientist 3's, one Forensic Scientist 4, and two Forensic Scientist 5's involved in the completion of casework that supports impaired

driving and death investigations for the entire state. The cost of these 17 positions and their related supplies and support is approximately $2.2 Million in Death Investigations Account and $800,000 in State Patrol Highway Account funding per fiscal year. Without the addition of the positions requested above, the current level of scientific staffing will be insufficient to keep up with the increasing casework.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:
We are requesting the addition of the three FTEs as identified above. We estimated the cost of these positions at Step L on the salary schedule for their positions, with current benefit costs. We also included agency FTE costs for supplies, communications, training, travel, equipment, work station, as well as an additional $25,000 for each scientific FTE to support the cost of supplies necessary for casework.

We have also experienced significant increases in the cost of scientific supplies. The $250,000 per year being requested represents approximately 4.2 percent of the TLD's 2013-15 operating budget to offset the increased cost of laboratory supplies used at the current staffing level and instrument maintenance contracts. The cost of laboratory supplies is also included in the request for the new FTEs as described above.

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 29.9 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*. This request supports *Safe People*, *Traffic*, outcome measures -
- *2.4: Decrease number of traffic related fatalities on all roads from 454 in 2011 to zero (0) in 2030*
- *2.4.b: Decrease number of speed-involved fatalities from 169 in 2011 to 123 by 2017*

The successful arrest and prosecution of DUI offenders is necessary to get drunk and/or drugged drivers off the road, and to send a clear, strong message to the community that the Governor and the WSP are serious about public safety.

With this funding we expect to maintain our current level of service, scope of testing and turnaround time. Specifically, the TLD goals include:
- Perform comprehensive alcohol and drug testing on all case types (e.g. DUI, traffic fatalities, death investigation)
- Maintain turn-around time of all case types to under 25 days

Performance Measure detail:
N/A

Fully describe and quantify expected impacts on state residents and specific populations served.
The strategic goals described above would be directly addressed by enhancing our ability to provide comprehensive alcohol and drug testing in DUI, traffic fatalities and death investigation cases, and to provide the necessary alcohol and drug data and statistics to groups such as NHTSA, WTSC, DOH, DOL, DOT, L&I, UW, and community groups.

Our OFM reportable measure tracks the median turnaround time of the TLD's overall casework. Funding this decision package is expected to allow us to continue to meet our target turnaround time of 25 days for all case types.

Success will be determined by whether the TLD can maintain its current services in terms of scope of testing provided and turn-around time.

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**	**Identify:** The TLD supports all regions/counties in the state.
Other local gov't impacts?	**Yes**	**Identify:** The TLD supports all local governments and law enforcement agencies in the state.
Tribal gov't impacts?	**Yes**	**Identify:** The TLD supports all tribal governments in the state.
Other state agency impacts?	**Yes**	**Identify:** The TLD provides data vital to activities of many other state agencies.
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	**No**	**Identify:**

bargaining agreement?		
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 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.
Stakeholders have a vested interest in receiving timely and comprehensive forensic toxicology results of the highest quality and breadth, which can only be achieved through adequate staffing and operational funds.

The expected impact on services provided to stakeholders is high. Law enforcement officers can effectively arrest individuals for DUI, knowing they can rely on thorough toxicology testing. In turn, timely results ensure a defendant's right to a speedy trial. DUI cases can then be tried efficiently and effectively in court hearings knowing the forensic work product they rely on is accurate and thorough. Above all, the citizens of the state of Washington deserve to be able to drive without the increased risk of being killed or seriously injured by impaired drivers. No cost can ever be attributed to preventing the loss of life. A comprehensive and timely toxicology program will lead to increased convictions of DUI offenders, thereby sending the right message to those who choose to drink or take drugs and drive.

As a direct result of the comprehensive toxicology testing performed by the TLD on traffic related fatalities, the WTSC and NHTSA are able to provide the community with detailed percentages of alcohol and drug use in fatal crashes.

What alternatives were explored by the agency and why was this option chosen?
As a result of caseload increases since 2013, we have implemented various stop-gap measures to maximize the efficiency of existing staffing levels and procedures. Staff have been cross-trained to manage the work during staffing shortages and absences;

methods to detect drugs have been streamlined; and newer instrument technology has been purchased. However, the caseload increase has risen to the extent that these strategies are no longer as effective, and several staff fulfill the responsibilities of more than one position.

For example, method development and validation is being performed by current forensic scientists (equivalent to 1.5 FTE) who have been taken off casework in order to perform this vital function. Technical and administrative reviews of casework, controls and results are being performed by the Laboratory Manager and State Toxicologist (in addition to the two current Supervisors). Forensic Scientists are currently handling a larger than ideal caseload (e.g. currently testing approximately 1,100 cases per year compared to the ideal number of 800). This heavy workload increases the risk of staff burnout if it continues or increases further. This could result in losing current staff, further increasing the workloads for remaining staff.

The alternative would be to reduce the scope of drugs tested for in all case types which would result in incomplete testing and, subsequently, incomplete DUI and death investigations. This would impact the ability of both the prosecution and defense to present supporting evidence and impacting the right of a defendant to a fair trial. It would also lead to the provision of incomplete drug data and statistics to groups such as NHTSA, WTSC, DOH and UW.

What are the consequences of not funding this request?
We have already shown that increasing staffing levels allows for the maintenance of service, scope of testing and turnaround time.

As previously stated, by not adopting this package, we would need to resort to one or more policy or procedural changes, such as:
- Reduce scope of testing on DUI, traffic fatalities, and/or death investigation cases
- Not analyze casework for synthetic cannabinoids, fentanyl analogs, and/or designer drugs
- Create a backlog of cases and increase turn-around time for case completion
- Providing incomplete drug data and statistics to various interest groups

The turnaround time of all toxicology cases will increase resulting in delays to law enforcement and death investigations, and legal proceedings. Additionally, many overdose cases could go undetected and the cause of suspected impaired driving may be incomplete and DUI cases will not be prosecuted appropriately.

How has or can the agency address the issue or need in its current appropriation level?
We have implemented several Lean processes to improve efficiency, however savings related to these efficiency improvements have been fully consumed by the increase in caseload. The only remaining ways for us to address this within its current appropriation level is to reduce the scope of testing provided and/or increase case turn-around times.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

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 **STOP**

☐ 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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2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: PL-PH Technology Security Program Staffing and Tools

Budget Period: 2017-19 Biennium

Budget Level: Policy

Agency Recommendation Summary Text:
The Washington State Patrol (WSP) is tasked with managing criminal justice information. There are significant primary systems as well as numerous secondary support systems that manage this critical information. The criminal justice information is used not only by the WSP, but by every law enforcement agency in Washington State as well other states and federal agencies. We are tasked with the responsibility to secure the information we collect, process, share, and store.

We currently have significant gaps in the practices and tools needed to properly address security policies, rules and regulations and to meet statewide best practices. The security program is, at best, struggling to keep up with minimal requirements and is not at a level of maturity the agency needs and the public expects. We are seeking funding to expand its security staffing and resources to protect the information and maintain compliance with these requirements. This includes adding two additional staff and appropriate tools to allow the agency to meet its security obligations.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund-State	$148,000	$109,000	$81,000	$81,000
State Patrol Highway Account - State	542,000	401,000	296,000	296,000
Total Cost	**$690,000**	**$510,000**	**$377,000**	**$377,000**
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	2.0	2.0	2.0	2.0
Object of Expenditures	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. A	$165,500	$165,500	$165,500	$165,500
Obj. B	53,300	53,300	53,300	53,300
Obj. C	125,000	125,000	-	-

Object of Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Obj. E	204,900	86,900	78,900	78,900
Obj. G	4,800	4,800	4,800	4,800
Obj. J	26,800	3,700	3,700	3,700
Obj. T	109,700	70,800	70,800	70,800

(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

There are many standards to ensure the security of information. The Office of the Chief Information Officer (OCIO)'s policies require extensive security plans and ongoing coordination with Washington Technology Solutions (WaTech) on additions or changes to our technical infrastructure and application systems. Such policies are mandated in RCW 43.105.215. The Federal Bureau of Investigation's (FBI) Criminal Justice Information System (CJIS) security policies regulate the use of criminal justice information shared from their systems and networks. We subscribe to the **Commission on Accreditation for Law Enforcement Agencies (**CALEA) and its organizational standards for law enforcement agencies, which include information security requirements. Industry best practices include other standards and guidelines, such as those of the National Institute of Standards and Technology (NIST), which have no binding requirements on the agency, but should be applied where appropriate. Failure to meet the various requirements of these organizations puts us at risk of non-compliance. Noncompliance may result in the exposure of sensitive information, audit findings, legal action, or the loss of the ability to store, use, and provide access to mission-critical data sources.

The tasks for these requirements include assessments, security design reviews, compliance reviews, training, operational monitoring, and development of policies and response plans. We only have one position dedicated to the development and execution of an IT security program for the agency. This position is charged with applying the requirements to application development, servers and infrastructure, client computing platforms (workstations, laptops, tablets, and phones) and networks. Our systems and data are used by all law enforcement agencies in the state and around the nation. This information is also used by other state agencies and its safety and security are a concern of the general public as well.

We have achieved some limited results in meeting our information security requirements. However, the one FTE dedicated to the program continues to struggle to keep up with the complex security requirements in a consistently significant way. The most recent audit conducted by the State Auditor's Office recommended IT security best practices for us to follow. If we are not able to maintain an appropriate security posture, the sensitive information we hold is at risk to exposure. If a data breach were to occur and data was lost, there would be a loss of confidence in our ability to protect the data

entrusted to us by other agencies, the governor, the Legislature and the public. This could also result in legal action.

We are seeking funding to add two Information Technology Specialists 5 (ITS5) positions to the Information Technology Division (ITD) Security Program to assist in gaining compliance with the increasingly complex security requirements. The two positions will report to the agency's Information Security Officer to help in security activities including monitoring the environment for current threats and vulnerabilities, assessing current and new systems against latest applicable security requirements, implementing and maintaining the technical security architecture, monitoring service level agreement performance of security service providers, and participating in responses to incidents.

In addition, the following tools are required by federal and state standards to ensure an adequate technology security program. These tools will allow us to meet our various security obligations. We are also requesting $250,000 in one-time funding to hire a consultant to help in the selection of tools, the design of security architecture and practices, and support of installation and training.

Security Event Incident Management – Includes a set of practices, system logs, and tools that allow security staff to reconstruct the activity surrounding a security incident to identify the root cause and implement a solution. $62,600 one-time and $13,200 annually thereafter.

Application Security Development Training and a Testing Tool – The most important way to make an application secure from intrusion and corruption of data are to build it properly and test for potential holes. ITD application development staff have little training and no testing tools that would support these best practices. $30,000 one-time and $9,000 annually thereafter, plus $20,000 one-time for training.

Vulnerability Scanning Tool – Such a tool can simulate potential intrusions to the WSP systems to identify potential holes in all parts of network and application security. $50,000 one-time and $12,500 annually thereafter.

Secure Email Service – Emails that send confidential information or attachments cannot use conventional email. Secure email services allow encryption and controlled interchanges of email to ensure proper security and handling of confidential information. $31,000 annually beginning in FY 2018.

Password Rule Enforcer – Strong passwords that are changed regularly are a good defense against unauthorized access to WSP systems. $10,000 one-time (in FY 2019) and $2,000 annually thereafter.

Wi-Fi Scanners – Detect unauthorized Wi-Fi access points. $4,400 one-time.
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.
               5.1 Develop, improve, secure, and sustain agency use of technology with
               computers, operating systems, applications, networks, phone
               systems, radios, and microwave communication systems.

This proposal affects the Agency Administration activity.

Mr. Eric Vonderscheer is the subject matter expert for this request and he may be reached at (360) 596-4901.

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.
The WSP has an ITS6 position assigned to technology security. The cost in salary and benefits for this position is about $244,000 per biennium. The agency has no special security tools to support this role.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:
The two requested FTEs are ITS5 positions. We estimated their cost at Step L on the salary schedule for their positions, with current benefit costs. We also included our agency standard FTE costs for supplies, communications, training, travel, equipment, a work station.

One-time costs in FY 2018 include:
- $20,000 for application development training
- $30,000 for application development tools
- $62,600 for security event incident management tools
- $50,000 for vulnerability scanning tools
- $4,400 for two Wi-Fi scanners

One-time cost in FY 2019 includes:
- $10,000 for password rule enforcer

A one-time cost spread evenly between FY 2018 and FY 2019 is $250,000 for consulting support for tool selection, design of security architecture and practices, and support of installation and training.

Ongoing annual costs beginning in FY 2018 include $31,000 for secure e-mail service.

Ongoing annual costs beginning in FY 2019 include:
- $9,000 for application development tools
- $13,200 for security event incident management tools
- $12,500 for vulnerability scanning tools

Ongoing annual costs beginning in FY 2020 include:
- $2,000 for password rule enforcer

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 29.9 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 5 of the Governor's *Results Washington* priorities: *Efficient, effective & accountable government.*

The internal controls and external audits will indicate the success of the program. This includes achieving high results on our internal assessments of our processes and systems. In addition to meeting future audit requirements, we will be able to proactively seek out issues and concerns and address them before they become an incident of security breach or loss of data. Ultimately this provides us the ability to accomplish requirements, improvements in current processes, and better compliance with security audits conducted by the FBI, the OCIO, and WaTech.

Performance Measure detail:
N/A

Fully describe and quantify expected impacts on state residents and specific populations served.
Funding this request would improve the agency's ability to protect data and information from unauthorized disclosure, and ensure the integrity and availability of the information entrusted to it by our citizens.

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?	**Yes**	**Identify:** Response to the State Auditors report on best practices, as well as ongoing responses to changing security requirements from the OCIO, FBI and WaTech.
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 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.
Current requirements from the OCIO's policy on Securing Information Technology Assets Standards (141.10) and the FBI's CJIS Security Policy have set the level of security activity and requirements for compliance. This package, if accepted, will provide the agency the capability to meet these identified requirements.

What alternatives were explored by the agency and why was this option chosen?
Due to the agency's federal security compliance regulations (CJIS), we have limited ability to solicit security services outside of our agency. The ITD has reallocated staff

and created Lean processes to help mitigate the lack of staffing and tools in the security program. We have exhausted our options and only achieved limited success. We have requested this decision package as a last resort to enable us to meet our security requirements.

What are the consequences of not funding this request?
If this package is not adopted, the agency will continue to struggle with meeting our security obligations. This will continue to put us, and the state, at financial and operational risk from security breaches. In the worst case scenario, the state will suffer litigation and lack of confidence from a security breach of personal information to unauthorized persons. This could also result in the inability of the state to manage federally-protected information and reduce opportunities for sharing information with other agencies across the nation.

If this package is adopted, we will be in a much better position to meet our information security responsibilities. The additional staff and tools will enable us to receive positive security audit findings and retain the trust of our customers. In addition, it will reduce the liability from risk of a data breach or loss of sensitive information.

How has or can the agency address the issue or need in its current appropriation level?
The ITD has reallocated staff time and created Lean processes to help mitigate the gaps created by the lack of staffing and tools in the security program. We have exhausted our options and only achieved limited success. We have requested this decision package as a last resort to enable us to meet our security requirements.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

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 **STOP**

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

2017-19 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	FY 2018	FY 2019	FY 2020	FY 2021
Two IT5 positions	$257,300	$238,100	$238,100	$238,100
Consulting Support for tool selection, design of security architecture and practices, and support of installation and training	125,000	125,000	-	-
Application Development Training	20,000	-	-	-
Secure E-mail Service	31,000	31,000	31,000	$31,000
Security Event Incident Management Tools	62,600	13,200	13,200	13,200
Application Development Tools	30,000	9,000	9,000	9,000
Vulnerability Scanning Tools	50,000	$12,500	12,500	12,500
Password Rule Enforcer	-	10,000	2,000	2,000
Two WiFi Scanners	$4,400	-	-	-
Total Cost	**$580,300**	**$438,800**	**$305,800**	**$305,800**

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:

19. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? ☒Yes ☐ No

20. Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.) ☐Yes ☒ No

21. 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.

2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: PL-PI Fire Training Academy Regional Direct Delivery Program Staffing

Budget Period: 2017-19 Biennium

Budget Level: Policy

Agency Recommendation Summary Text:
The purpose of the new, legislatively approved, Regional Direct Delivery Program (RDDP) is to provide basic firefighter training to firefighters in their local communities. The demand from the small, rural agencies has significantly exceeded the capacity of the existing Fire Training Academy (FTA) staff to meet the need. This proposal provides additional staff for the FTA to support the RDDP.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fire Service Training Account -State	$526,000	$451,000	$451,000	$451,000
Total Cost	**$526,000**	**$451,000**	**$451,000**	**$451,000**
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	3.0	3.0	3.0	3.0
Revenue	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
	-	-	-	-
Object of Expenditure	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. A	$220,800	$220,800	$220,800	$220,800
Obj. B	78,000	78,000	78,000	78,000
Obj. E	27,870	27,120	27,120	27,120
Obj. G	7,200	7,200	7,200	7,200
Obj. J	91,000	16,960	16,960	16,960
Obj. T	101,130	100,920	100,920	100,920

Package Description

The purpose of the RDDP is to improve basic firefighter training to firefighters in their local communities. Many firefighters work for small, rural volunteer or combination agencies that have difficulty providing basic firefighter training that complies with national standards. These small agencies usually have very limited budgets and lack the staff necessary to coordinate and deliver the needed training. In addition, many volunteers lack the ability to travel for fire training because of the challenges of balancing their regular jobs, their personal lives and their firefighter responsibilities. The RDDP fills the gap by providing fire training in the areas where volunteers live and work, with priority given to agencies within depressed economic regions.

Additional staff members are needed because of the significant demand for the RDDP from volunteer agencies. Currently, the Fire Training Academy (FTA) has 12 full time employees responsible for providing quality live-fire training in a safe and controlled environment. The current staff work seven days a week, ensuring the FTA is fully operational, safe, and ready for training. Experience with the two initial regional RDDP fire academies (Grays Harbor and Pacific Counties) demonstrated that the existing staff does not have time to both safely operate the FTA and conduct regional fire academies.

The Fire Training Academy (FTA) is requesting three additional FTEs: a Chief Deputy State Fire Marshal (Supervisor/Manager) and two Deputy State Fire Marshals (Program Coordinators). The three new FTEs will be used to implement the new Regional Direct Delivery Program (RDDP) authorized by RCW 43.43.934 Section 1 (e). The new positions will organize, coordinate, and deliver basic firefighter training to small, rural fire agencies. The fund balance in the Fire Service Training Account supports the addition of these new positions.

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

GOAL #3:   Make people secure by reducing the risk of crime, terrorism, fire, and   other natural disasters.
3.5 Reduce fire deaths through licensing, education, inspections, and plan review.
3.6 Efficiently mobilize resources for fires, disasters, and other emergencies.

Captain Dan Atchison is the subject matter expert for this request and he may be reached at (425) 453-3000.

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.

The FTA currently has four Deputy State Fire Marshal positions that serve as dedicated instructors as well as a Chief Deputy State Fire Marshal position that serves as the Chief of Instruction at the FTA. The cost per fiscal year for these five positions and their related supplies and support is approximately $740,000. The remaining positions fulfill

the management, administrative, and maintenance roles necessary for the operation of the FTA. It is not sustainable in the long term to utilize the instructional staff necessary for the safe and effective delivery of training at the FTA in order to provide the training for the Regional Direct Delivery Program authorized in RCW 43.43.934 Section 1 (e). The addition of the requested FTEs will allow us to provide this training without compromising the training provided at the FTA.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:
This package requests the addition of three FTEs as identified above. We estimated the cost of the WMS position at the current salary of equivalent positions, and the classified positions at Step L on the salary schedule for their positions, with current benefit costs. We also included our agency standard FTE costs for supplies, communications, training, travel, equipment, and work stations.

The estimate for agency indirect costs (Obj. T) is based on the approved federal indirect rate. The rate is calculated on all categories of expenditures except for capitalized equipment. The FY 2017 rate is 29.9 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* priority: *Healthy & Safe Communities.*

The expected performance outcome is safer volunteer firefighters who are better able to protect themselves and the communities they serve. Success will be measured by:
- The number of RDDP fire academies delivered; and,
- The number of firefighters who meet the basic firefighter training and testing requirements as defined in RCW 43.43.934, Section 1.

Performance Measure detail:
N/A

Fully describe and quantify expected impacts on state residents and specific populations served.
The primary impact of this proposal will be better trained firefighters in small communities that can better protect the citizens they serve. Citizens travelling across the state will also be better protected by firefighters who have a uniform and a minimum level of training. The firefighters will have access to basic fire training that meets all state and national standards.

The requested personnel will enable the RDDP to coordinate and deliver multiple, simultaneous basic firefighting training academies. The training will be delivered to small volunteer and combination fire agencies that currently have limited or no access to adequate fire training because of geographic isolation and the volunteer's lack of time to travel.

The primary focus of the RDDP is on the fire agencies with the greatest need: rural volunteer fire agencies in economically depressed counties as identified by the Washington State Employment Security Department. These agencies are given priority to receive training as specified in RCW 43.43.934.

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**	**Identify:** The increased staffing will provide basic firefighter training that is not currently available to regions and counties in economically depressed areas. The statewide, long-term impact will be firefighters trained to state and national standards who can better protect the citizens and the visitors to their communities. Local fire agencies will be able to support local and regional mutual aid and fire mobilization requests with trained and competent firefighters.
Other local gov't impacts?	**Yes**	**Identify: See above**
Tribal gov't impacts?	**Yes**	**Identify: See above**
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?	**Yes**	**Identify:** Permanent office space is needed for each employee. The intent will be to find office space within existing facilities.
Capital Budget Impacts?	**Select Y/N**	**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.
This proposal will provide a significant and positive impact for rural, volunteer firefighters in economically distressed areas. Fire agencies in these areas typically have limited budgets and have difficulty providing adequate fire training that meets the definition of RCW 43.43.934

What alternatives were explored by the agency and why was this option chosen?
The FTA conducted two initial RDDP regional fire academies in Grays Harbor and Pacific Counties using existing staff. We determined the current staffing levels could not safely operate both the FTA and the regional academies. The experience identified a number of problems: staff fatigue, employee burnout, and a lack of adequate safety oversight for contract fire instructors operating the regional academies.

What are the consequences of not funding this request?
If funding is not provided there will be a delay in the implementation of the RDDP for the volunteer fire agencies. Changes were made to RCW 43.43.934 so that volunteer fire agencies became the first priority to receive the RDDP. Within the group of volunteer fire agencies, priority is given to fire agencies located in economically distressed areas, as defined by the Washington State Employment Security Department. This package

will permit the timely and effective implementation of a widely needed fire training program.

How has or can the agency address the issue or need in its current appropriation level?
This request cannot be supported by the current appropriation from the Fire Service Training Account. The 2017–2019 biennial costs will be $977,000, which is approximately 45 percent of the $2,181,862 allocated to the Basic Fire Fighter (BFF) training program. The BFF provides funding for two programs: the Regional Direct Delivery Program (regional fire academies) and the Basic Firefighter Reimbursement program. If we attempt to fund this request from the current BFF allocation, it will significantly reduce available funding for each of these programs and make it extremely difficult to provide more than one regional academy per year.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

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.)

2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: PL-PJ Digital Microwave Test Equipment

Budget Period: 2017-19 Biennium

Budget Level: Policy

Agency Recommendation Summary Text:
Over the last several biennia, the Washington State Patrol (WSP) has dramatically upgraded its communications and data infrastructure technology. We use test equipment to troubleshoot and maintain the analog and digital microwave and radio antenna systems. Most of the test equipment was purchased in the early 1990s and was designed to maintain analog radios, both land mobile and microwave, but it is not suitable for the new digital environment. At this time, we are requesting funding for equipment that will close the gap on our testing needs for the radio systems. We are also seeking ongoing funding for an annual calibration service to ensure our new test equipment, and our existing test equipment for the telephony and network equipment, is functioning properly. The equipment used for testing antenna, telephony, and network equipment is also in need of an upgrade, but the costs are not included in this request.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund-State	$98,000	$11,000	$11,000	$11,000
State Patrol Highway Account-State	359,000	39,000	39,000	39,000
Total Cost	**$457,000**	**$50,000**	**$50,000**	**$50,000**
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	0.0	0.0	0.0	0.0
Object of Expenditure	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. E	$50,000	$50,000	$50,000	$50,000
Obj. J	400,000	-	-	-
Obj. T	7,000	-	-	-

(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, like other agencies, has come to rely heavily on modern, digital information systems. The Legislature has made large investments to deploy this technology, and to support it properly requires an increased measure of maintenance to ensure proper performance. Performance tolerances are much tighter and proper alignment and calibration is critical. In 2012, as part of the narrowbanding project, we purchased test equipment specifically to support the P25 radios. This equipment must be extremely accurate, with tolerances in the parts per million range. A standardized calibration program is needed to ensure all performance tolerances are maintained. Equipment comes calibrated when purchased, but should be recalibrated annually. Previously the agency was able to perform the calibration in-house, using certified standards. This is no longer possible with the accuracy requirements of the digital equipment, so vendor support has been used as needed. This has primarily been done when units are sent in for repair rather than in a standardized, annual program.

We are requesting funding for new test equipment suitable for maintaining the digital systems our agency relies upon for mission-critical data, microwave, and voice communications. This package also seeks funding for an annual calibration program to ensure all equipment is accurate and precise.

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

This proposal affects the Agency Administration activity.

Mr. Bob Schwent is the subject matter expert for this request and he may 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.
Currently, we do not have a standardized, annual calibration program in place. We used to do calibration on our own when tolerance requirements were lower, but we are no longer able to do so. We do not have resources devoted to the calibration program and instead have reacted to needs as they arise.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:
We are seeking funding in the amount of $400,000 for the purchase of 10 Anritsu MS2720T testing units priced at $40,000 each. These units include both a spectrum analyzer and a signal generator. They will be distributed across the state so that

technicians will have more efficient access to the equipment in closer proximity to our communications sites. This will only address the gap between our testing needs for analog and digital microwave systems. Our equipment used for testing antenna, telephony, and network equipment is also in need of an upgrade but the costs are not included in this request.

We also request funding needed for services to calibrate and certify this equipment estimated at $50,000 per year. Equipment comes calibrated when purchased, but our request for the calibration services beings in FY 2018 because we have existing test equipment that is due for calibration services.

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 funding will help us maintain a performance goal for the agency digital microwave, data networks, and public safety land mobile radio communication system with almost 100 percent availability.

Performance Measure detail:
N/A

Fully describe and quantify expected impacts on state residents and specific populations served.
Our land mobile radio and microwave system provide voice and data communications for federal, state, and local public safety responders and is a vital tool for ensuring the safety of the people of Washington State. These systems positively impact the safety and security of the citizens and provide the lifeline between the public and the police, fire, and emergency medical service providers. The digital microwave also provides the connectivity and transport for our wide area data network between the state data center and our district headquarters facilities. This request seeks to maintain current service levels.

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**	**Identify:** The digital microwave serves Clallam, Island, Skagit, Whatcom, and Grays Harbor Counties, providing radio system connectivity
Other local gov't impacts?	**Yes**	**Identify:** The digital microwave provides connectivity for the OPSCAN system which serves local and tribal public safety

		responders, Skagit 911, and ICom.
Tribal gov't impacts?	**Yes**	**Identify:** The digital microwave provides connectivity for the OPSCAN system, which serves local and tribal public safety.
Other state agency impacts?	**Yes**	**Identify:** WSDOT, DNR, WDFW, the State Gambling Commission, and other state agencies use the WSP radio and microwave systems for communications.
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 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.
We provide dispatching and radio services to many state agencies and some federal agencies, and our microwave system provides data and voice connectivity to federal,

state, and local public safety partners. This infrastructure is critical to the operation of public safety voice and data systems throughout the state.

What alternatives were explored by the agency and why was this option chosen?
We have tried to replace this equipment through a combination of project and operating funds. Units are sent in for repairs and calibration, but many are no longer able to meet the required performance levels or are no longer repairable. Our staff previously performed the calibration needed for test equipment, but do not have the technical expertise to meet the stringent tolerances demanded by today's technology.

What are the consequences of not funding this request?
Without the proper testing equipment, there is risk of degraded system performance and longer service outages.

How has or can the agency address the issue or need in its current appropriation level?
We have been repairing units when they fail, and replacing failed equipment through operating funds when possible. At this point the major analyzers and signal generators are failing, with half of them no longer repairable. Some equipment has been rented to fill immediate needs but this can be prohibitively expensive. The agency has tried sharing equipment between technicians, but this has resulted in delayed responses and inefficiencies due to the vast distances between communications sites. Current resources do not allow for the replacement of the primary units which cost approximately $40,000 each.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

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 **STOP**

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

2017-19 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	FY 2018	FY 2019	FY 2020	FY 2021
Digital Microwave Test Equipment	$400,000	-	-	-
Calibration and certification services	50,000	50,000	50,000	50,000
Total Cost	**$450,000**	**$50,000**	**$50,000**	**$50,000**

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:

22. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service?   ☒Yes ☐ No

23. Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)   ☐Yes ☒ No

24. 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.

2017-19 Biennium Budget
Decision Package

Agency: Washington State Patrol

Decision Package Code/Title: PL-PK Washington State Patrol Disaster Recovery

Budget Period: 2017-19

Budget Level: Policy

Agency Recommendation Summary Text:

The Washington State Patrol (WSP) requests funding to set up a replacement disaster recovery site at the WaTech eastern Washington data center in Quincy. The Quincy backup data center will replace the current backup data center in Tumwater that we will be vacating as part of the headquarters consolidation and move to the 1063 Block Project building. Failure to fund a new disaster recovery site will degrade our current efforts to ensure that troopers and customer agencies continue to make progress toward having a two hour, or less, recovery time for access to computer aided dispatch, voice communications, query of criminal histories and current crime activity. The new data center will ensure that critical data is protected in the event of a disruption to the State Data Center in Olympia.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund-State	$272,000	($10,000)	($10,000)	($16,000)
State Patrol Highway Account-State	998,000	(36,000)	(36,000)	($60,000)
Total Cost	**$1,270,000**	**($46,000)**	**($46,000)**	**($76,000)**
Staffing	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
FTEs	0.0	0.0	0.0	0.0
Object of Expenditure	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**
Obj. C	$212,500	-	-	-
Obj. E	30,000	108,000	108,000	78,000
Obj. E savings	-	(154,000)	(154,000)	(154,000)
Obj. J	1,020,000	-	-	-
Obj. T	7,500	-	-	-

(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 two essential roles in public safety that require it to have a disaster recovery site ensuring recovery for its essential systems in two hours or less. First, we are the statewide coordinator of responses to incidents. We rely on continuous operations of the Computer Aided Dispatch (CAD), radio, email, and voice systems to ensure coordinated and safe responses to incidents and disasters. Second, we provide critical criminal history and current crime information via the ACCESS/W2 system to over 30,000 law enforcement personnel, educational, health, and social services statewide. The ability to rapidly check backgrounds is essential to public safety.

All WSP production systems run at the WaTech State Data Center (SDC). The WSP Tumwater Data Center (TDC) is the disaster recovery site for mission-critical systems including CAD, Voice Over Internet Protocol (VoIP), Active Directory, and ACCESS. We use the TDC for our offsite data backups. The TDC, while not separated as far geographically from the SDC as it should be, provides affordable essential backup of data and systems in a geographically separate location. It also provides rapid recovery by use of the WSP public safety network to link the TDC to agency offices and customers.

The TDC will need to be vacated when the agency moves its Information Technology and Electronic Services Divisions to the 1063 Block Project building in late 2017. The TDC's disaster recovery and data backup roles will be lost. Funding is needed to cover the one-time and ongoing costs of a new backup location. This proposal is based on moving the TDC backup capabilities, including refreshing the current end-of-life network core and data backup hardware used at the TDC, to the WaTech Quincy State Data Center (QDC). Movement of backup systems and data to the QDC is required by RCW 43.105.375 and OCIO policy 184, which requires use of state data centers approved by the OCIO. WaTech has been consulted and supports this approach to the move.

We expect to be able to provide recovery in a week or less from a catastrophic disruption at the SDC by moving to Quincy. As WaTech improves network connectivity for the WSP and other customers following its network plans, our recovery time for an SDC disruption for the essential services described could be as little as one hour or less. The public and the Washington State Patrol's customers will expect us to meet this recovery time objective should disasters or disruptions put vital systems at risk.

Failure to fund a new disaster recovery site will degrade the our current efforts to ensure that troopers and customer agencies continue to make progress toward having 24-hour, or less recovery, time for access to CAD, voice communications, query of criminal histories and current crime activity.

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. Tom Wallace is the subject matter expert for this request and may 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.
The WSP has about 15 FTEs maintaining the servers and network associated with the TDC. These are all positions that will continue to support agency servers and the network. We estimate that we spend $56,000 to lease the space, $78,000 for utilities, and $20,000 for maintenance, testing, and janitorial services associated with our TDC. We also have about $85,000 in annual network and server costs for maintenance and bandwidth that we will continue to incur.

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

Contract Services:
- $220,000 primarily for vendor support required to move vendor systems including CAD, ACCESS, and VoIP plus contractor costs for implementing and configuring new network core equipment and connections. Includes indirect costs.

Networking Services:
- $30,000 per year for leased circuit costs through FY 2020 between the QDC and the WSP Wenatchee office to connect with our microwave network. This provides backup connectivity until the WSP wide area network (PL – PD WSP Dedicated Data Network) is fully deployed. If the WSP wide area network (WAN) is not deployed, this biennial cost will continue until funding for the Dedicated Data Network becomes available. Otherwise, if the SDC were to fail before completion of the proposed WSP Dedicated Data Network project, there would be no connection between the QDC and Washington State Patrol's WAN without this leased circuit.

Hardware and Software:
- $750,000 for network core equipment and security components at the SDC and the QDC. Most of the cost would be at the QDC, but we would need some work on the SDC end of the SDC-QDC network connection.

- $200,000 for replicated data backup system to be housed at the QDC (end of life refresh)
- $70,000 for servers to support Active Directory, DHCP, and working space for transfer of systems and backup of data.

Ongoing Operations Costs:
- 6 enclosures at $1,100 per month = $78,000 per year
- We estimate network equipment costs at $85,000 per year at the QDC. In a separate maintenance-level decision package specifically for network equipment maintenance, we are requesting data center network equipment costs related to the TDC. If funded, this funding would be reapplied to the network equipment costs at the QDC. If the maintenance-level decision package is not funded, we would need $85,000 per year ($67,000 SPHA-State and $18,000 GF-State) in additional funding beginning in FY 2019.

Annual Savings:
- Lease = $56,000
- Utilities = $78,000
- Maintenance/Testing/Janitorial = $20,000

(See attached spreadsheet for details.)

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.*

We would be in compliance with state laws and OCIO requirements that mandate use of state data centers, and we would have a disaster recovery plan that will meet stated recovery time objectives.

Performance Measure detail:
N/A

Fully describe and quantify expected impacts on state residents and specific populations served.
State residents and law enforcement agencies depend on the systems that would be included in our disaster recovery site for the essential systems listed below. Each of these systems requires protection and rapid recovery in order for us to continue to serve state residents in the event of a widespread disaster or local disruption of the SDC in Olympia:
- CAD enables communications officers to dispatch troopers and local law enforcement in response to 911 calls made from mobile phones statewide. CAD enables the WSP, law enforcement agencies, and the WSDOT to coordinate their response to any incident on state and interstate highways.

- VoIP enables all WSP employees to make voice contact internally and with all customers. This includes troopers who have softphones on their mobile workstations. Loss of voice communications would limit communications and cause overload of radio networks for command and control, and input from, and communications to, the public.
- ACCESS/W2 is the central switch and repository for state criminal histories, current crime information, and access to all other states, federal, and international crime and incident tracking databases. ACCESS is used by 30,000 public safety personnel statewide to ensure safe law enforcement operations and interactions with the public, informed surveillance and investigations, and support of adjudication. This is also used by the public to provide access to criminal background checks to public service and private organizations. Any brief outage of this system brings an immediate flood of service calls out of concern for reduced officer and public safety.
- Data Protection Manager (DPM) ensures that all WSP data and system images are backed up and ready to restore. Every system and service provided by the WSP relies on the data backed up by this system. Restoration from a disaster is not possible without it. Rapid restoration is made possible provided the systems backed up are also housed in a disaster recovery site.

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**	**Identify:** Every county and local law enforcement and justice agency uses some or all of the WSP systems covered by this request to continue disaster recovery capabilities.
Other local gov't impacts?	**Yes**	**Identify:** Every county and local law enforcement and justice agency uses some or all of the WSP systems covered by this request to continue disaster recovery capabilities.
Tribal gov't impacts?	**Yes**	**Identify:** Every tribal law enforcement agency uses some or all of the WSP systems covered by this request to continue disaster recovery capabilities.
Other state agency impacts?	**Yes**	**Identify:** Several state agencies share in the systems covered by this disaster recovery site including WSDOT, DOL, DOC, LCB, DOH, the Courts, Parks, and DFW. Also, WaTech would support this capability and

		include it in their capacity planning for the Quincy Data Center.
Responds to specific task force, report, mandate or exec order?	Yes	**Identify:** Complies with the mandate to use state data centers.
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 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		Federal and international law enforcement and homeland security agencies utilize some of the systems covered by the continuation of a WSP disaster recovery facility.

Please provide a detailed discussion of connections/impacts identified above.
All the connections described above reflect the need for interoperability and coordination required among the WSP, local law enforcement and public safety agencies, federal agencies, and the public every day, especially in response to a disaster. If our disaster recovery capabilities end with the 1063 Block Project move, our systems that are essential to support daily operations of thousands of first responders would be disrupted and could not be recovered for months. This is in direct opposition to what is required and expected of the WSP in the face of a localized or widespread

disruption. Of any agency, we must be ready and able to respond to emergencies with its essential systems operational continuously or recovered as fast as possible.

The approach proposed was developed in collaboration with WaTech considering immediate capabilities and their long term strategy to support state agencies' disaster recovery needs. This approach is anticipated to fit within their current capacity to support customers. Depending on use by other agencies, WaTech may need to request future capacity as usage grows.

What alternatives were explored by the agency and why was this option chosen?
We have developed several alternative implementation scenarios. This proposal is based on maintaining a level of recovery capability equivalent to the one currently in place at the TDC, and in line with achieving, over time, our recovery time objectives. Other alternatives that do not move essential systems' recovery capabilities to eastern Washington are not sufficient to meet recovery time objectives or to comply with our customer and stakeholder expectations. This alternative is viewed by WSP management to be in line with expectations for the agency, its stated recovery time objectives, and state laws covering data center use by state agencies.

What are the consequences of not funding this request?
Adopting this package will ensure that we fulfill our goals and obligations to support its troopers with operational systems when they will need them most in the face of an emergency or disaster. Not adopting this package will force us to implement a lesser alternative that will not provide sufficient geographic separation or sufficient recovery time to protect vital data and systems, and support our mission in response to a disaster.

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

We do not have funding to absorb this within our current budget.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

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 **STOP**

☒ 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   **Attachment**
Disaster Recovery Cost Estimates

	FY 2018	FY 2019	FY 2020	FY 2021
One-Time/Short Term				
Contract Services (include indirect costs)	$220,000			
Network Core Equipment and Security Components	750,000			
Replicated Data Backup System -DPM	200,000			
Servers	70,000			
Circuit Costs from QDC to Wenatchee Office	30,000	$30,000	$30,000	
Ongoing				
Six enclosures at QDC		78,000	78,000	78,000
Savings				
Tumwater Lease Savings		(56,000)	(56,000)	(56,000)
Tumwater Utility Savings		(78,000)	(78,000)	(78,000)
Other Purchased Service Savings (maintenance, janitorial, generator testing)		(20,000)	(20,000)	(20,000)
Total Requested	**$1,270,000**	**(46,000)**	**(46,000)**	**(76,000)**

	FY 2018	FY 2019	FY 2020	FY 2021
Additional Costs if the following DPs are not funded:				
M2 - 9Q WSP Network Equipment Maintenance		$85,000	$85,000	$85,000
Alternative Total Needed	$1,270,000	$39,000	$39,000	$9,000

2017-19 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	FY 2018	FY 2019	FY 2020	FY 2021
Contract services to assist in the move of vendor-supported systems and configuration of a new network core.	$212,500	-	-	-
Network core equipment and security components	750,000	-	-	-
Replicated data backup system	200,000	-	-	-
Servers	70,000	-	-	-
Leased circuit costs	30,000	30,000	30,000	-
Enclosures costs at Quincy Data Center	-	78,000	78,000	78,000
Total Cost	**$1,262,500**	**$108,000**	**$108,000**	**$78,000**

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:

25. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? ☒Yes ☐ No

26. Does this decision package fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.) ☐Yes ☒ No

27. 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.

State of Washington
Summarized Revenue by Account and Source

Budget Period: 2017-19
Dollars in thousands
225 - Washington State Patrol
Agency Level
BR - 2017-2019 Biennial Budget
Supporting Text Excluded

8/25/2016
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	Maintenance Level		Performance Level		Biennium Totals		
	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	Total
001 - General Fund							
Total - 0250 - Fireworks Licenses - S	36	36			36	36	72
Total - 0299 - Other Licenses Permi - S	174	174			174	174	348
Total - 0307 - National Drug Cont - F	2,731	2,731			2,731	2,731	5,462
Total - 0316 - Dept of Justice - F	4,596	4,596			4,596	4,596	9,192
Total - 0355 - Fed Rev Non-Assist - F	41	41			41	41	82
Total - 0397 - Homeland Security - F	687	687			687	687	1,374
Total - 0541 - Contributions Grants - P/L	784	784			784	784	1,568
Total - 0546 - Federal Revenue - P/L	12	12			12	12	24
Total - 0597 - Reimburs Contracts - P/L	745	745			745	745	1,490
001 - General Fund - State	**210**	**210**			**210**	**210**	**420**
001 - General Fund - Federal	**8,055**	**8,055**			**8,055**	**8,055**	**16,110**
001 - General Fund - Private/Local	**1,541**	**1,541**			**1,541**	**1,541**	**3,082**
Total - 001 - General Fund	**9,806**	**9,806**			**9,806**	**9,806**	**19,612**
03P - Fire Service Trust							
Total - 0250 - Fireworks Licenses - S	73	73			73	73	146
03P - Fire Service Trust - State	**73**	**73**			**73**	**73**	**146**
Total - 03P - Fire Service Trust	**73**	**73**			**73**	**73**	**146**
081 - WSP Highway Account							
Total - 0253 - Motor Vehicle Lic - S	4	4			4	4	8
Total - 0299 - Other Licenses Permi - S	1,460	1,460			1,460	1,460	2,920

State of Washington
Summarized Revenue by Account and Source

Budget Period: 2017-19
Dollars in thousands
225 - Washington State Patrol
Agency Level
BR - 2017-2019 Biennial Budget
Supporting Text Excluded

8/25/2016
9:24AM

	Maintenance Level		Performance Level		Biennium Totals		
	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	Total
Total - 0312 - Dept of Defense - F	187	187			187	187	374
Total - 0320 - Dept of Transportatn - F	5,775	5,775			5,775	5,775	11,550
Total - 0355 - Fed Rev Non-Assist - F	741	741			741	741	1,482
Total - 0405 - Fines, Forfeits - S	986	986			986	986	1,972
Total - 0420 - Charges for Services - S	1,205	1,205			1,205	1,205	2,410
Total - 0541 - Contributions Grants - P/L	1,813	1,813			1,813	1,813	3,626
Total - 0546 - Federal Revenue - P/L	109	109			109	109	218
Total - 0597 - Reimburs Contracts - P/L	2	2			2	2	4
081 - WSP Highway Account - State	**3,655**	**3,655**			**3,655**	**3,655**	**7,310**
081 - WSP Highway Account - Federal	**6,703**	**6,703**			**6,703**	**6,703**	**13,406**
081 - WSP Highway Account - Private/Local	**1,924**	**1,924**			**1,924**	**1,924**	**3,848**
Total - 081 - WSP Highway Account	**12,282**	**12,282**			**12,282**	**12,282**	**24,564**
086 - Fire Serv Trng Acct							
Total - 0420 - Charges for Services - S	1,029	1,029			1,029	1,029	2,058
086 - Fire Serv Trng Acct - State	**1,029**	**1,029**			**1,029**	**1,029**	**2,058**
Total - 086 - Fire Serv Trng Acct	**1,029**	**1,029**			**1,029**	**1,029**	**2,058**
106 - Highway Safety Accnt							
Total - 0299 - Other Licenses Permi - S	1,163	1,163			1,163	1,163	2,326
106 - Highway Safety Accnt - State	**1,163**	**1,163**			**1,163**	**1,163**	**2,326**
Total - 106 - Highway Safety Accnt	**1,163**	**1,163**			**1,163**	**1,163**	**2,326**
108 - Motor Vehicle Accnt							

State of Washington
Summarized Revenue by Account and Source

Budget Period: 2017-19
Dollars in thousands
225 - Washington State Patrol
Agency Level
BR - 2017-2019 Biennial Budget
Supporting Text Excluded

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	Maintenance Level		Performance Level		Biennium Totals		
	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	Total
Total - 0420 - Charges for Services - S	719	719			719	719	1,438
Total - 0421 - Publicatns/Documents - S	1,355	1,355			1,355	1,355	2,710
108 - Motor Vehicle Accnt - State	**2,074**	**2,074**			**2,074**	**2,074**	**4,148**
Total - 108 - Motor Vehicle Accnt	**2,074**	**2,074**			**2,074**	**2,074**	**4,148**
141 - Federal SeizureAcct							
Total - 0316 - Dept of Justice - F	350	350			350	350	700
141 - Federal SeizureAcct - Federal	**350**	**350**			**350**	**350**	**700**
Total - 141 - Federal SeizureAcct	**350**	**350**			**350**	**350**	**700**
14W - Reduced Cigarette Ig							
Total - 0221 - Cigarette Fees/Licns - S	87	87			87	87	174
14W - Reduced Cigarette Ig - State	**87**	**87**			**87**	**87**	**174**
Total - 14W - Reduced Cigarette Ig	**87**	**87**			**87**	**87**	**174**
210 - Fire Protection Cont							
Total - 0299 - Other Licenses Permi - S	535	535			535	535	1,070
210 - Fire Protection Cont - State	**535**	**535**			**535**	**535**	**1,070**
Total - 210 - Fire Protection Cont	**535**	**535**			**535**	**535**	**1,070**
225 - Fngrprint Id Account							
Total - 0420 - Charges for Services - S	6,449	6,449			6,449	6,449	12,898
225 - Fngrprint Id Account - State	**6,449**	**6,449**			**6,449**	**6,449**	**12,898**
Total - 225 - Fngrprint Id Account	**6,449**	**6,449**			**6,449**	**6,449**	**12,898**

State of Washington
Summarized Revenue by Account and Source

8/25/2016
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	Maintenance Level		Performance Level		Biennium Totals		
	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	Total
226 - State Seizure Acct							
Total - 0405 - Fines, Forfeits - S	140	140			140	140	280
226 - State Seizure Acct - State	**140**	**140**			**140**	**140**	**280**
Total - 226 - State Seizure Acct	**140**	**140**			**140**	**140**	**280**
471 - St Patrol N A R Acct							
Total - 0420 - Charges for Services - S	127	127			127	127	254
Total - 0621 - Operating Trans In - S	568	568			568	568	1,136
471 - St Patrol N A R Acct - State	**695**	**695**			**695**	**695**	**1,390**
Total - 471 - St Patrol N A R Acct	**695**	**695**			**695**	**695**	**1,390**
515 - DNA Data Base Acct							
Total - 0299 - Other Licenses Permi - S	444	444			444	444	888
515 - DNA Data Base Acct - State	**444**	**444**			**444**	**444**	**888**
Total - 515 - DNA Data Base Acct	**444**	**444**			**444**	**444**	**888**
225 - Washington State Patrol - State	**16,554**	**16,554**			**16,554**	**16,554**	**33,108**
225 - Washington State Patrol - Federal	**15,108**	**15,108**			**15,108**	**15,108**	**30,216**
225 - Washington State Patrol - Private/Local	**3,465**	**3,465**			**3,465**	**3,465**	**6,930**
Total - 225 - Washington State Patrol	**35,127**	**35,127**			**35,127**	**35,127**	**70,254**

Washington State Patrol
16-Year Transportation Plan
Updated with the June 2016 Forecast

(Dollars in Thousands)		15-17 Plan	17-19 Plan	19-21 Plan	21-23 Plan	23-25 Plan	25-27 Plan	27-29 Plan	29-31 Plan	31-33 Plan
State Patrol Highway (081) • Washington State Patrol										
Beginning Fund Balance - Per Enterprise Report - 6/30/2015		47,705	21,366	31,807	68,460	117,620	179,944	252,918	325,892	398,866
Minimum fund balance-reserve-per Legislative plan		-	-	-	-	-	-	-	-	-
Adjusted Balance	S	**47,705**	**21,366**	**31,807**	**68,460**	**117,620**	**179,944**	**252,918**	**325,892**	**398,866**
Motor Veh Lics Permits Fees Distr	S	345,232	406,113	413,988	425,879	438,539	448,696	448,696	448,696	448,696
Driver Related Lics Permits Fees Distr	S	29,703	30,342	30,869	31,371	31,783	32,180	32,180	32,180	32,180
Terminal Safety Inspection Fees From UTC	S	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
Breath Test Fees	S	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
ACCESS user fees	S	1,430	1,520	1,557	1,591	1,624	1,658	1,658	1,658	1,658
Communications Sites (tower lease fees)	S	812	861	914	970	1,029	1,091	1,091	1,091	1,091
Treasury Deposit Earnings	S	90	90	90	90	90	90	90	90	90
Other Revenue	S	10	10	10	10	10	10	10	10	10
Court DUI cost reimbursement	S	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349
Commercial Vehicle Division Penalties	S	630	630	630	630	630	630	630	630	630
Administrative Transfer In (108 to 081)	S	20,000	-	-	-	-	-	-	-	-
Administrative Transfer Out (081 to Connecting Washington Account)	S	(9,690)	-	-	-	-	-	-	-	-
Moore vs. Health Care	S	(126)	-	-	-	-	-	-	-	-
Federal Funds	F	13,291	14,266	14,306	14,306	14,306	14,306	14,306	14,306	14,306
Local Funds	L	3,823	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
Total Revenues		**411,954**	**464,181**	**472,713**	**485,196**	**498,360**	**509,010**	**509,010**	**509,010**	**509,010**
WSP - Operating (CF Level)	S	415,364	413,100	413,100	413,100	413,100	413,100	413,100	413,100	413,100
ML Requests										
M2-8F Fuel Adjustment	S	-	542	1,030	1,030	1,030	1,030	1,030	1,030	1,030
M2-8L Lease Rate Adjustment	S	-	196	249	249	249	249	249	249	249
M2-8U Utility Increase	S	-	146	146	146	146	146	146	146	146
M2-8V Lease Rate Adjustment > 20,000 sq.ft.	S	-	16	21	21	21	21	21	21	21
M2-9Q Network Equipment Maintenance	S	-	862	862	862	862	862	862	862	862
M2-9S Increased Vehicle Costs	S	-	454	454	454	454	454	454	454	454
M2-ME Re-Appropriation for Breath Test Equipment (Placeholder)	S	-	1,973	94	94	94	94	94	94	94
PL Request										
PL-PA Additional Cadet Classes	S	-	7,309	-	-	-	-	-	-	-
PL-PB E911 Statewide Phone System Upgrade	S	-	985	242	242	242	242	242	242	242
PL-PE P25 Land Mobile Radio Expansion Engineering Study	S	-	745	-	-	-	-	-	-	-
PL-PF Land Mobile Radio Support and Maintenance	S	-	973	948	948	948	948	948	948	948
PL-PG Toxicology Laboratory Caseload Increase	S	-	442	434	434	434	434	434	434	434
PL-PH Technology Security Staffing and Tools	S	-	943	592	592	592	592	592	592	592
PL-PJ Digital Microwave Test Equipment	S	-	398	78	78	78	78	78	78	78
PL-PK WSP Disaster Recovery	S	-	962	(96)	(120)	(120)	(120)	(120)	(120)	(120)
	S									
WSP - Operating - Federal Funds	F	13,291	12,800	12,800	12,800	12,800	12,800	12,800	12,800	12,800

Washington State Patrol
16-Year Transportation Plan
Updated with the June 2016 Forecast

(Dollars in Thousands)		15-17 Plan	17-19 Plan	19-21 Plan	21-23 Plan	23-25 Plan	25-27 Plan	27-29 Plan	29-31 Plan	31-33 Plan
State Patrol Highway (081) • Washington State Patrol										
M2-9F Increased Federal Funding Expenditure Authorization	F		1,466	1,506	1,506	1,506	1,506	1,506	1,506	1,506
WSP - Operating - Local Funds	L	3,823	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
WSP Capital		5,815	-	-	-	-	-	-	-	-
Emergency Repairs	C	-	400	-	-	-	-	-	-	-
Roof Replacement	C	-	728	-	-	-	-	-	-	-
Skid Pan Replacement	C	-	2,500	-	-	-	-	-	-	-
Shelton Academy Training Tank Equipment	C	-	700	-	-	-	-	-	-	-
Generator and UPS Replacement	C	-	530	-	-	-	-	-	-	-
HVAC Replacement	C	-	570	-	-	-	-	-	-	-
Whisky Ridge	C		175							
Exterior Painting and Caulking	C	-	225	-	-	-	-	-	-	-
Total WSP Expenditures		438,293	453,740	436,060	436,036	436,036	436,036	436,036	436,036	436,036
Ending Fund Balance		21,366	31,807	68,460	117,620	179,944	252,918	325,892	398,866	471,840

Assumptions:

1) Licenses, Permits and Fees estimates are based on the June 2016 Transportation Revenue Forecast.

2) Expenditures for the 2015-17 Biennium are based on legislative appropriations for the 2015-17 Biennium and the 2016 Supplemental Budget.

3) Expenditures for 2017-19 Biennium are based on carry forward level for operating and the WSP's 2017-19 Biennium budget requests.

4) Expenditures for 2017-19 Biennium and beyond are based on adjustments for the 2015-17 Biennium budget requests.

State of Washington

Working Capital Reserve

FUND	FUND TITLE	FUND ADMINISTRATOR AGENCY ONLY RECOMMENDED ENDING FUND BALANCE Current Biennium	FUND ADMINISTRATOR AGENCY ONLY RECOMMENDED ENDING FUND BALANCE Ensuing Biennium
02K	Death Investigations Account	1,726,000	1,726,000
03P	Fire Service Trust Account	32,700	32,700
04V	Vehicle License Fraud Account	60,502	121,750
081	State Patrol Highway Account	32,739,000	37,742,000
086	Fire Service Training Account	2,255,000	2,731,000
09M	Aquatic Invasive Species Enf. Acct.	48,000	48,000
141	Federal Seizure Account	190,000	190,000
14W	Reduced Cigarette Ignition Acct.	24,000	45,000
210	Fire Protection Contractor License	254,000	394,000
225	Fingerprint Identification Account	2,201,400	3,514,000
226	State Seizure Account	208,000	208,000

State of Washington

Working Capital Reserve

Budget Period:	**2017-19**		08/25/2016
Agency:	**225** **Washington State Patrol**		11:40:46AM
Version:	**BR** **2017-2019 Biennial Budget**	Page:	2

FUND	FUND TITLE	FUND ADMINISTRATOR AGENCY ONLY RECOMMENDED ENDING FUND BALANCE **Current Biennium**	FUND ADMINISTRATOR AGENCY ONLY RECOMMENDED ENDING FUND BALANCE **Ensuing Biennium**
515	DNA Data Base Account	154,000	194,000

	Code	Title
AGENCY	**225**	**Washington State Patrol**

2017-19 Federal Funding Estimates Summary

DATE   **July 29, 2016**

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source
	Agency Total				
	FY 2016	**211,000**	**281,100**	**4,800**	**001-1**
	FY 2017	**218,000**	**197,404**	**4,800**	**001-1**
	FY 2018	**197,000**	**197,500**	**4,800**	**001-1**
	FY 2019	**198,000**	**197,500**	**4,800**	**001-1**
	U.S. Department of Justice				
16.554	**National Criminal History Improvement Program**				
	Activity Inventory #A006 - Criminal Records Management				
	FY 2016	211,000	281,100	4,800	
	FY 2017	218,000	197,404	4,800	
	FY 2018	197,000	197,500	4,800	
	FY 2019	198,000	197,500	4,800	
	FY 2016	**5,287,000**	**5,172,191**	**934,391**	**081-1**
	FY 2017	**4,845,000**	**4,735,817**	**849,206**	**081-1**
	FY 2018	**5,969,000**	**6,380,100**	**1,125,900**	**081-1**
	FY 2019	**6,380,000**	**6,380,100**	**1,125,900**	**081-1**
	U.S. Department of Transportation				
20.218	**Federal Motor Carrier Safety Administration (FMCSA)**				
	Activity Inventory #A004 - Commercial Vehicle Safety Enforcement				
	FY 2016	5,287,000	5,172,191	934,391	
	FY 2017	4,845,000	4,735,817	849,206	
	FY 2018	5,969,000	6,380,100	1,125,900	
	FY 2019	6,380,000	6,380,100	1,125,900	

* Catalog of Federal Domestic Assistance   Revised: July 2016

WSP Trooper
Recruitment and Retention Issues

Recruitment

The Washington State Patrol (WSP) recruiting strategy is to target quality candidates in diverse communities through strategic advertising and recruitment efforts with a special emphasis on underrepresented gender and ethnic groups. This is a departure from previous focus on increasing general application numbers through non-centralized and inconsistent outreach activities. Previous recruitment and outreach activities increased applications, but did not increase hiring outcomes due to misaligned demographics and an abundance of applicants who do not exemplify the minimum standards of the agency and law. Through the employment of a professional advertising company along with professional testing services, we are able to focus recruiting on those individuals who depict the qualities consistent with the "successful candidate demographics" based on available market and scientific data generating a greater rate of applications and applicants hired.

In August 2015, we began using Public Safety Testing (PST) to administer all entrant examinations for the trooper job classification, which increased testing opportunities for applicants in and out of state. PST is currently used by a majority of law enforcement agencies statewide to examine potential police applicants for municipal, county, and state agencies. Our recruiters attend all PST written and physical exams throughout the state. During these events, recruiters are actively engaged with applicants explaining our many career opportunities and benefits. This encourages more applicants.

In March 2016, we renewed our contracted advertising partnership with Bigger Picture Productions of Seattle, WA. The contracted scope of work was to develop an integrated marketing and advertising strategy to increase recruiting and advertising effectiveness based on the previously successful trooperstories.com marketing campaign. The marketing contract includes development of fixed billboard advertisement, streaming radio advertisement, social media content, and an overhaul of the trooperstories.com web page to include more relevant and contemporary content appealing to the Millennial and Generation Z target demographic.

Research has shown that more than any other generational group, Millennials will be looking to the WSP's online and social media presence to become engaged. The recruiting website is the last touchpoint that a prospective applicant will have prior to taking the direct actions that lead to the application process. This has resulted in the opportunity to strengthen the user experience, improve and create new contemporary, relevant and informative content, and redesign the look, feel, and user interactions of trooperstories.com. Cooperation and collaboration with our Information Technology Division has proven to be critical to the success of this marketing strategy. In addition to improving content and user interaction, the newly designed website provides the ability to use clear data analytics to measure user engagement and help guide the development of future strategies. The newly designed website appeals to millennials

through the "*Be a Part of Our Story*" concept. This concept incorporates the professionalism, service, and humility of our troopers with the opportunity to make a difference in their community and make the world a better place.

Bigger Picture Productions has developed a total of 16 short-form videos to be used in online social media campaigns to include YouTube, Facebook, and Instagram. These videos highlight the diversity, job satisfaction, career opportunities, community involvement, familial environment, and varied benefits of employment as a WSP trooper. An additional eight streaming radio audio advertisements were created for use on Pandora, iHeart, TuneIn, and other streaming audio applications. Fixed post billboards, banners, and flyers were created consistent with the new trooperstories.com campaign which highlight the varied faces of the agency and reinforce the applicant's call to action (application).

In addition, Bigger Picture Productions continues to develop special targeted social media advertising for implementation prior to major recruiting events. These help to increase our online and social media presence prior to the recruiting event drawing larger numbers of potential applicants to the trooperstories.com web page. Between August and October 2015, the social media recruitment campaign coordinated by Bigger Picture realized a click through rate of .20 percent, which was 400 percent higher than the national standard of .04 percent. In the last two weeks of May 2016, Bigger Picture created a special two week social media campaign in the state of Utah in preparation for a multiple college career fair to be held June 1-3, 2016. During this campaign the intense social media recruitment resulted in an 11.3 percent click through rate which was extraordinary given the national standard for the same two weeks was 0.24 percent.

Recruiting, testing, and processing applicants require a significant amount of resources and effort to identify and hire a qualified and diverse workforce. We have experienced a four percent hiring rate for the 1,827 applications received in the effort to hire the 31st Arming Class beginning in August 2016. We are currently hiring four percent of interested applicants who select the WSP in PST testing, however the data sample is small and therefore unreliable. Based on our recent experience we need to attract another 1,800 applicants in order to fill the 32nd Arming Class in March 2017. We are hiring 11 percent of the applicants who successfully pass PST testing and met our hiring standards.

Once hired, the historical Arming Class graduation rate and the Trooper Basic Training Class (TBTC) graduation rate have consistently been 90 percent and 80 percent, respectively. Most recently with the 106th TBTC, the graduation rate was 86 percent, which demonstrates the validity of our testing process. However, the 30th Arming Class pass rate which fed into the 106th TBTC was 83 percent. We will continue to monitor Public Safety Testing's impact until the sample size is large enough to be reliable.

The table below shows enrollment and graduation data for Arming and TBTC classes
April 2012 - November 2017:

Trooper Basic Training and Arming Classes	Desired Enrollment	Actual Enrollment	Graduated
24th Arming Class (April-June 2012)	60	45	40
100th Trooper Basic Training Class (June-December 2012)	60	46	37
25th Arming Class (October-December 2012)	68	35	30
101st Trooper Basic Training Class (December 2012-June 2013)	60	31	27
26th Arming Class (July 15 – August 30, 2013)	68	40	37
102nd Trooper Basic Training Class (September 9, 2013 – March 14, 2014)	60	37	34
27th Arming Class (January 13, 2014 – February 28, 2014)	68	52	49
103rd Trooper Basic Training Class (March 17, 2014 – September 17, 2014)	60	45	36
28th Arming Class (September 8 – Oct. 24, 2014)	68	52	43
104th Trooper Basic Training Class (November 3, 2014 - May 13, 2015)	60	41	30
29th Arming Class (March 23 – May 6, 2015)	68	38	36
105th Trooper Basic Training Class (May 18 - November 18, 2015)	60	34	24
30th Arming Class (November 23, 2015 – January 14, 2016)	60	53	44
106th Trooper Basic Training Class (January 25, 2016 – August 3, 2016)	54	43	37
31st Arming Class (August 15 – October 3, 2016)	60	60	TBD
107th Trooper Basic Training Class (October 17, 2016 – April 26, 2017)	60	TBD	TBD
32nd Arming Class (March 6 – April 21, 2017)	60	TBD	TBD
108th Trooper Basic Training Class (May 8 – November 15, 2017)	60	TBD	TBD

TBD – To be determined

Retention

As of June 30, 2016, 132 of 672 (19.6 percent) funded Field Operations Bureau (FOB)
trooper positions are vacant. The vacancy level was 4.8 percent in calendar year (CY)
2009.

We experienced a historically high commissioned officer attrition (retirement, resignation, and death) rate in CY 2015, due to uncompetitive compensation and job dissatisfaction.   The number of commissioned officers who separated from service in CY 2015 was 106 (8.8/month) compared to 67 (5.6/month) in CY 2014, 65 (5.4/month) in 2013, and 48 (4.0/month) in CY 2012. Most notably, 31 Troopers left the WSP for employment with other law enforcement agencies in CY 2015, which exceeded the total (29) who for employment with other law enforcement agencies in the previous six calendar years (2009-2015) combined.

Legislative support in the form of significant compensation increases and agency support in the form of improved employee engagement, added shift-bidding, new uniforms, and issued in-car cellular phone service has lowered the attrition rate. As of June 30, 2016, 39 (6.5/month) officers have separated from the WSP and 11 of those 39 have left for employment with other law enforcement agencies.

Tentative Academy Class Schedule in the 2017-19 Biennium

- **108th Trooper Basic: May 8, 2017 – November 15, 2017 (Coaching trip: September 14 – November 11, 2017)**

    o **33rd Arming: September 25 – November 10, 2017**

- **109th Trooper Basic: November 27, 2017 – June 6, 2018 (Coaching trip: April 5 – June 1, 2018)**

    o **34th Arming: April 9 – May 25, 2018**

- **110th Trooper Basic: June 18, 2018 – December 19, 2018 (Coaching trip: October 22 –December 14, 2018)**

    o **35th Arming: October 29, 2018 – December 14, 2018**

- **111thTrooper Basic – January 2, 2019 – July 10, 2019 (Coaching trip: April 9 – July 6, 2019)**

Washington State Patrol
Facilities Summary and Assessment

The Washington State Patrol (WSP) manages over 200 public safety facilities across the state to meet the agency's mission and goals. Most of these are complex, special purpose installations, designed and operated to perform specific functions for the agency. The facilities include district offices, detachment offices, commercial vehicle enforcement weigh stations, laboratories, training academies, and communication centers. These facilities total more than 800,000 feet of space and hundreds of acres of associated grounds.

As the business needs within these facilities have become more complex, the systems and equipment within the facilities have also increased in complexity. We have been good stewards of our assets and take every measure to keep aging systems and equipment in operation. Nevertheless, we maintain a tradition of measured capital requests that address only the most critical needs due to the limited balance of the State Patrol Highway Account (SPHA).

Current Capital Focus:

Our public safety focus is directed toward two primary activities: highway safety/law enforcement and fire protection/preparedness.

For our highway safety/law enforcement activities, there is a continuing need for preservation and repair of existing infrastructure. Significant effort continues with HVAC modernization and energy conservation to reduce operating costs and meet the Governor's Green House Gas Reduction Policy. Generator replacement reduces the cost of mechanical repairs, and improves reliability for 911 call centers and mountain top radio sites. Weigh stations and district facilities continue to need repairs to exterior systems such as roofing, siding, and pavement.

The Washington State Patrol Training Academy skid pan is in desperate need of replacement, as well as the second phase of the training tank reconditioning project. These two projects are critical for us to train cadets and current troopers, as well as outside agencies and law enforcement departments.

In total, the State Patrol Highway Account funded agency structures are in need of approximately $7,000,000 for preservation capital spending over the next two years to continue the public safety services provided.

A major component of the fire preparedness focus is the operation of our Fire Training Academy (FTA) near North Bend in east King County. This 52-acre facility is now over 30 years old and the infrastructure is failing due to age and intensive use. The burn building, the most frequently used training prop on the campus, requires approximately $400,000 per biennium in repairs to keep it safe and operational. The critical projects

we are seeking funding include the replacement burn building, dining hall/kitchen, training water treatment, road repair and generator projects.

These systems already are suffering partial failure and require continuous, costly maintenance and repairs. A complete failure of any one of these critical infrastructure components would effectively render the FTA incapable of providing training to the fire service. The Aircraft Rescue Firefighter training prop is currently out-of-service pending repair and improvements to the training water treatment system. The dining hall/kitchen requires significant upgrades to meet Department of Health requirements. Additionally, numerous safety and maintenance concerns have been identified with the single lane access road to the FTA.

Please see the WSP Fire Training Academy 2013 FTA Master Plan for additional information, available at this link:

http://www.wsp.wa.gov/fire/docs/general/fta_master_plan_2013.pdf

Here is the link to a fly over video for the Fire Training Academy Master Plan:
https://www.youtube.com/watch?v=XH_64KCUqFg&feature=youtu.be

WSP Administrative Facilities in Olympia:

1063 Block Project
The Washington State Patrol is a designated tenant participant in the development of the 1063 Block Project on the northeast corner of the west capitol campus.

We have been involved with the project since the beginning of Fiscal Year 2014 including contractor selection and contract negotiation. The project failed to receive the support needed for construction funding during the 2014 legislative session, but earlier appropriations allowed the project to continue into the design phase. The agency has been intimately involved in providing detailed space and operational requirements to the selected design-builder for development of the building's final configuration.

We will continue to work with Office of Financial Management and Department of Enterprise Services on funding and tenant space design.

Disaster Recovery
All our production systems run at the WaTech State Data Center (SDC), while the WSP Tumwater Data Center (TDC) is the disaster recovery site for mission-critical systems including CAD, Voice Over Internet Protocol (VoIP), Active Directory, and ACCESS. We use the TDC for its offsite data backups. The TDC, while not separated as far geographically from the SDC as it should be for disaster recovery, provides affordable essential backup of data and systems in a geographically separate location. It also provides rapid recovery by use of the WSP public safety network to link the TDC to agency offices and customers.

The TDC will need to be vacated when we move our Information Technology and Electronic Services Divisions to the 1063 Block Project building in late 2017. The TDC's disaster recovery and data backup roles will be lost. Funding is needed to cover the one-time and ongoing costs of a new backup location. We have submitted a proposal based on moving the TDC backup capabilities, including refreshing the current end-of-life network core and data backup hardware currently used at the TDC, to the approved WaTech Quincy State Data Center (QDC). Movement of backup systems and data to the QDC is required by RCW 43.105.375 and Office of the Chief Information Officer (OCIO) policy 184, which requires use of state data centers approved by the OCIO. WaTech has been consulted and supports this approach to the move.

Washington State Patrol
Data Center Move

The Washington State Patrol's Data Center systems are migrating to the WaTech State Data Center (SDC). Target completion is by August 31, 2016.

Accomplishments through June 2016:

Migration:
- 90% Applications Migrated
- 55% Circuits Migrated or Implemented

Application Documentation:
- 97% Current State Documentation Complete and Signed Off Ready for Migration.
- 86% Future State Documentation Complete.

Network and Security Documentation:
- 85% Current State Documentation Complete and Signed Off Ready for Migration.
- 85% Future State Documentation Complete.

Infrastructure Documentation:
- 27% Future State Documentation Complete. (not likely to change until much later in the project)

Upcoming Issues:

All WSP production systems will run at the WaTech State Data Center (SDC). The WSP Tumwater Data Center (TDC) is the disaster recovery site for mission-critical systems including CAD, Voice Over Internet Protocol (VoIP), Active Directory, and ACCESS. We also use the TDC for our offsite data backups. The TDC, while not separated as far geographically from the SDC as it should be, provides affordable essential backup of data and systems in a geographically separate location. It also provides rapid recovery by use of the WSP public safety network to link the TDC to agency offices and customers.

The TDC will need to be vacated when the agency moves its Information Technology and Electronic Services Divisions to the 1063 Block Project building in late 2017. The TDC's disaster recovery and data backup roles will be lost. We are requesting funding in the 2017-19 Operating Budget to cover the one-time and ongoing costs of a new backup location. The request is based on moving the TDC backup capabilities, including refreshing the current end-of-life network core and data backup hardware used at the TDC, to the WaTech Quincy State Data Center (QDC). Movement of backup systems and data to the QDC is required by RCW 43.105.375 and OCIO policy 184, which requires use of state data centers approved by the OCIO. WaTech has been consulted and supports this approach to the move.

Vehicle Fleet Life-Cycle Analysis

In fulfillment of its traffic safety mission, the Washington State Patrol (WSP) traffic law enforcement officers drive about 14,269,775 miles annually. This is an average of about 24,000 miles for each pursuit vehicle. Over the past six biennia, the increasing cost of managing our vehicle fleet has mandated closer scrutiny of vehicle purchase, equipping, maintenance, and fuel costs as well as fleet management best practices.

The 2003-05 Transportation Budget directed us to update a 1998 Life-Cycle Cost Model to determine the optimum point where the total cost of owning, operating, and maintaining a vehicle is the least expensive. The point where the lowest average cost per mile is reached represents the most cost-effective replacement schedule.

For the past several biennia, we have used an off-the-shelf software model from the National Association of Fleet Administrators (NAFA). The Life-Cycle Cost Model calculates replacement cycle alternatives by considering all relevant cost variables, including:

Capital Costs:
- Purchase cost
- Equipping costs
- Decommissioning costs
- Trade-in value

Operating Costs:
- Repairs
- Service intervals per warranty standards
- Insurance
- Fuel and oil, based on average annual mileage

The Life-cycle Cost Model has been updated for 2016. The following are highlights of this analysis and demonstrate the major changes since 2014:

- The model for 2016 includes a fleet of 325 Chevrolet Caprice vehicles which replaced the Crown Victoria vehicles beginning in 2012.

- The net acquisition cost has increased ($30,492 in 2014 compared to $39,293 in 2016). This is due to the new platform.

- The average vehicle miles per gallon increased to 12.2 miles per gallon. This was 12.0 miles per gallon in 2014.

- After inputting a set of defined variable data into the model, the optimum replacement mileage for pursuit vehicles remains at 110,000 miles.

- The life-cycle cost of a WSP pursuit sedan that averages 24,000 miles per year decreases from $0.863 per mile at 50,000 miles to $0.633 per mile at 110,000 miles.

- The model for 2018 will be the Ford Interceptor SUV which replaced Chevrolet Caprice vehicles beginning in 2014. There are currently 405 Ford Interceptor SUVs in the fleet, with an acquisition cost of approximately $40,900.

Based on the results of this vehicle cost model, the State Patrol will:

- Continue to update the pursuit vehicle life-cycle cost model biennially and use the model for determining the optimum replacement mileage for pursuit vehicles.

- Use the model as a basis for vehicle funding requests to the legislature.

- Work towards replacing vehicles at the optimum mileage identified in the model.

Washington State Patrol Pursuit Vehicle Lifecycle Cost Analysis

Optimum Replacement Years:	**4.58**
Mileage at Optimum Replacement:	**110,000**

Variable Data / Description

Variable Data		Description
Model:	Pursuit Sedan	2013 Chevrolet Caprice Pursuit Interceptor
Vehicles in Fleet:	325	Total number of vehicles of this type in fleet
Annual Miles Driven:	24,000	Expected miles to be driven each year
Annual Shifts:	256	The number of normal man-shifts the vehicle operates during a year
Maximum Replacement Years:	6	Upper limit for years to hold a vehicle based on policy decision
Maximum Replacement Miles:	110,000	Upper limit for mileage to hold a vehicle based on policy decision
Net Acquisition Cost:	$ 39,293.00	Net purchase price including all make-ready expenses, labor
Return on Investment:	2.000%	The annual percentage rate earned on cash investments
Fuel Miles-per-Gallon	12.2	Mileage of vehicle being analyzed
Fuel Cost-per-Gallon:	$ 2.53	Fuel cost-per-gallon
Pool Loaner Cost-per-Mile:	$ 0.18	Cost-per-Mile of providing a backup vehicle while the primary vehicle is being worked on

Maintenance Estimate

Service/Repair	Mileage Interval	Parts & Labor Cost	Shifts Down per Incident	50,000 Freq	50,000 Repair	50,000 Down	75,000 Freq	75,000 Repair	75,000 Down	85,000 Freq	85,000 Repair	85,000 Down	90,000 Freq	90,000 Repair	90,000 Down	100,000 Freq	100,000 Repair	100,000 Down	110,000 Freq	110,000 Repair	110,000 Down	120,000 Freq	120,000 Repair	120,000 Down	130,000 Freq	130,000 Repair	130,000 Down	140,000 Freq	140,000 Repair	140,000 Down	150,000 Freq	150,000 Repair	150,000 Down
PM A/B (5k Service)	5,000	91	0.5	10.0	910	84	15	1,365	127	17	1,547	143	18	1,638	152	20	1,820	169	22	2,002	186	24	2,184	203	26	2,366	219	28	2,548	236	30	2,730	253
PM C (30k Service)	30,000	493	0.8	1.0	493	14	2	986	27	2	986	27	3	1,479	41	3	1,479	41	3	1,479	41	4	1,972	54	4	1,972	54	4	1,972	54	5	2,465	68
air conditioning	64,000	281	1.0	-	-	-	1	281	17	1	281	17	1	281	17	1	281	17	1	281	17	2	562	34	2	562	34	2	562	34	2	562	34
auxiliary - lights, siren, radio	48,000	129	0.5	1.0	129	8	1	129	8	2	258	17	2	258	17	2	258	17	2	258	17	3	387	25	3	387	25	3	387	25	3	387	25
battery	57,000	44	0.3	-	-	-	2.0	88	10	3	132	15	3	132	15	4	176	20	4	176	20	5	220	25	5	220	25	6	264	30	6	264	30
brake - pads, disc, calipers, master cylinder, ABS	23,000	750	0.5	2.0	1,500	17	4	3,000	34	5	3,750	42	5	3,750	42	5	3,750	42	6	4,500	51	7	5,250	59	7	5,250	59	8	6,000	68	8	6,000	68
cooling system	56,000	287	1.0	-	-	-	1	287	17	1	287	17	1	287	17	1	287	17	1	287	17	2	574	34	2	574	34	2	574	34	2	574	34
differential	72,000	490	0.5	-	-	-	1	490	8	1	490	8	1	490	8	1	490	8	1	490	8	1	490	8	1	490	8	2	980	17	2	980	17
engine*	Prorate	6,200	5.0	-	-	-	-	-	-	0	-	-	0	-	-	0.03	186	3	0.1	620	8	0.2	1,240	17	0.3	1,860	25	0.3	1,860	25	0.3	1,860	25
exhaust*	57,000	68	1.0	-	-	-	0	-	-	0.02	1	0	0.03	2	1	0.05	3	1	0.1	7	2	0.2	14	3	0.3	20	5	0.3	37	5	0.3	37	5
emission controls*	63,000	123	1.0	-	-	-	0	-	-	0	-	-	0.02	2	0	0.03	4	1	0.05	6	1	0.1	12	2	0.2	25	3	0.2	37	5	0.3	37	5
front end/suspension	62,000	72	1.0	-	-	-	1	72	17	1	72	17	1	72	17	1	72	17	1	72	17	1	72	17	1	72	17	1	72	17	1	72	17
tires	24,000	632	0.3	3.0	1,896	15	5	3,160	25	5	3,160	25	6	3,792	30	6	3,792	30	7	4,424	35	8	5,056	41	8	5,056	41	9	5,688	46	10	6,320	51
transmission*	Prorate	3,900	1.0	-	-	-	-	-	-	0	-	-	0	-	-	0.03	117	1	0.1	390	2	0.2	780	3	0.3	1,170	5	0.3	1,170	5	0.3	1,170	5
TPMS	58,000	60	0.3	2.5	150	13	3.75	225	19	4.25	255	22	4.5	270	23	5	300	25	6	360	30	7	420	35	8	480	41	9	540	46	10	600	51

	50,000		75,000		85,000		90,000		100,000		110,000		120,000		130,000		140,000		150,000	
Lifecycle Cost by Type Expense:	5,166	161	10,055	297	11,262	356	12,497	385	12,755	409	14,686	449	18,260	554	19,531	589	22,718	651	24,085	692
Lifecycle Total:	5,327		10,352		11,618		12,881		13,164		15,134		18,814		20,120		23,370		24,777	
Annual Cost by Type Expense:	2,480	77	3,218	95	3,180	100	3,332	103	3,061	98	3,204	98	3,652	111	3,606	109	3,895	112	3,854	111
Annual Total:	2,557		3,313		3,280		3,435		3,159		3,302		3,763		3,714		4,006		3,964	

Years Held

	50,000	75,000	85,000	90,000	100,000	110,000	120,000	130,000	140,000	150,000	Notes
Years Held:	2.08	3.13	3.54	3.75	4.17	4.58	5.00	5.42	5.83	6.25	

Fixed Cost

	50,000	75,000	85,000	90,000	100,000	110,000	120,000	130,000	140,000	150,000	Notes
Mileage at Replacement	50,000	75,000	85,000	90,000	100,000	110,000	120,000	130,000	140,000	150,000	Cumulative mileage for years in service based on annual mileage
Projected Resale Price - Adjusted Blue Book	11,250	10,700	10,000	9,300	8,650	7,025	7,450	7,155	7,155	7,155	NADA values multiplied by .68 based on lower historical experience at GA auctions.
Total Fixed Cost	27,443	27,993	28,693	29,393	30,043	31,668	31,243	31,538	31,538	31,538	Depreciation amount for the lifecycle
Annual Fixed Cost	13,173	8,958	8,102	7,838	7,210	6,909	6,249	5,822	5,407	5,046	Annual depreciation amount
Capital Cost-per-Mile	0.549	0.373	0.338	0.327	0.300	0.288	0.260	0.243	0.225	0.210	

Operating Costs

	50,000	75,000	85,000	90,000	100,000	110,000	120,000	130,000	140,000	150,000	Notes
Maintenance	5,327	10,352	11,618	12,881	13,164	15,134	18,814	20,120	23,370	24,777	Lifecycle cost of repairs and downtime from Maintenance Estimate table
Fuel	10,369	15,553	17,627	18,664	20,738	22,811	24,885	26,959	29,033	31,107	Lifecycle fuel costs based on Fuel Cost-per-Gallon, MPG and mileage
Total Operating Costs	15,696	25,906	29,245	31,545	33,902	37,946	43,699	47,079	52,402	55,884	
Annual Operating Cost	7,534	8,290	8,257	8,412	8,136	8,279	8,740	8,692	8,983	8,941	Annual operation cost amount
Operating Cost-per-Mile	0.314	0.345	0.344	0.351	0.339	0.345	0.364	0.362	0.374	0.373	
Lifecycle Total Cost	43,139.01	53,898.70	57,937.69	60,938.34	63,944.82	69,613.56	74,941.85	78,617.15	83,940.46	87,421.73	Lifecycle cost total for the entire holding period
Lifecycle Annual Cost	20,706.72	17,247.58	16,358.88	16,250.22	15,346.76	15,188.41	14,988.37	14,513.94	14,389.79	13,987.48	Lifecycle cost per year; divide by years in period to get annual cost for one vehicle
Lifecycle Cost-per-Mile	0.863	0.719	0.682	0.677	0.639	0.633	0.625	0.605	0.600	0.583	Lifecycle cost per mile—lowest cost indicates the best choice

Fleet-Wide Financial Impact of the Decision

	50,000	75,000	85,000	90,000	100,000	110,000	120,000	130,000	140,000	150,000	Notes
Annual Fixed Cost of Fleet	4,281,108	2,911,272	2,633,005	2,547,393	2,343,354	2,245,549	NA	NA	NA	NA	Annual capital budget requirements assuming steady replacement
Annual Operating Cost of Fleet	2,448,577	2,694,193	2,683,630	2,733,929	2,644,342	2,690,685	NA	NA	NA	NA	Annual operating budget requirements assuming steady replacement
Total Annual Cost	6,729,685	5,605,465	5,316,635	5,281,322	4,987,696	4,936,234	NA	NA	NA	NA	Full direct cost for this fleet of vehicles
Annual Savings (Over Highest Cost Option)	-	1,124,221	1,413,050	1,448,363	1,741,989	1,793,451	-	-	-	-	Cost savings of this option over the worst option shown
Investment Income From Savings	-	22,484	28,261	28,967	34,840	35,869	-	-	-	-	Interest income from the savings if invested at ROI rate entered
Total Annual Savings	-	1,146,705	1,441,311	1,477,330	1,776,829	1,829,320	-	-	-	-	Annual Savings + Interest Income
Annual cost over least cost option	(1,793,451)	(682,615)	(388,009)	(351,990)	(52,491)		(1,829,320)	(1,829,320)	(1,829,320)	(1,829,320)	
Percent over least cost option	36.3%	13.8%	7.9%	7.1%	1.1%		37.1%	37.1%	37.1%	37.1%	
Optimum Years	-	-	-	-	-	4.58	-	-	-	-	
Mileage at Optimum Years	-	-	-	-	-	110,000.00	-	-	-	-	

*Prorate intervals are estimated to have a 3% occurrence at 110K, an additional 10% at 120K, 20% at 130K, 30% at 140K and 150K.
**Miscellaneous repairs are estimated to have an occurrence every 20K miles up to 100K, and every 10K miles thereafter.
Fleet paid the expense for the large majority of vehicles with expired warranties.

Aviation Maintenance and Life-cycle Analysis

Background:

The Washington State Patrol (WSP) provides statewide aerial enforcement, rapid response, airborne assessments of incidents, and transportation services in support of the Patrol's public safety mission. Our Aviation section currently manages seven aircraft: two King Air multi-engine, three Cessna 182 single-engine and two Cessna 206 single-engine aircraft equipped with Forward Looking Infrared (FLIR) cameras. Aviation is the Washington State Patrol's force multiplier assisting troopers and provides assistance to agency staff and local jurisdictions in the following ways:

- Provide statewide day and night aerial traffic enforcement to locate and apprehend aggressive drivers.
- Target collision-causing violations known to cause serious injury and fatality accidents (Speed, Aggressive Driving, DUI).
- Collaborate with district field operation commanders and Washington State Department of Transportation to identify locations where serious injury or fatality collisions are likely to occur (problem locations).
- Assist with vehicle pursuit management reducing associated liabilities.
- Provide a tactical advantage and safety to ground-based troopers.
- Provide all-hazards emergency service air operations.
- Provide air transportation for the Governor, agency personnel, and other state agencies.

Maintenance of WSP Aircraft:

We maintain and operate all our aircraft in accordance with Federal Aviation Regulations (FAR) part 91, part 43, and part 65, in addition to the airframe/engine manufacturer's maintenance requirements, and the WSP Aviation Section Operations Manual.

FAR part 91 subpart E, "*Maintenance, Preventative Maintenance and Alterations,*" governs maintenance specifically for the Cessna aircraft, and subpart F, "*Large and Turbine Powered Multiengine Airplanes and Fractional Ownership Program Aircraft,*" governs maintenance for the King Air aircraft. These regulations cover who is responsible for maintaining the aircraft, how the maintenance will be performed, and when maintenance is required. The general provisions of Part 91, subpart E, state that "*the owner or operator is primarily responsible for maintaining the aircraft in an airworthy condition, including compliance with part 39 of the chapter (airworthiness directives)".* Federal Aviation Regulations further state that," *an aircraft may not be operated unless it is in compliance with the manufacturer's maintenance manual, instructions for continued airworthiness, and airworthiness limitations section. This includes life limited parts and inspection intervals."*

We inspect the Cessna aircraft under a progressive inspection program (phase maintenance) approved by the Cessna Aircraft Corporation and Federal Aviation Administration (FAA) Flight Standards District Office. The aircraft receive routine maintenance in addition to phase maintenance: Phase 1 inspection every 50 hours, Phase 2 inspection every 100 hours, and Phase 3 inspection every 600 hours. We correct discrepancies incurred between phase inspections prior to further flights or defer them to the next scheduled inspection, depending on the level of the discrepancy. We can provide electronic descriptions of all phase maintenance records upon request.

The Cessna aircraft are also equipped with law enforcement mission equipment that requires maintenance and life-cycle replacement. This equipment includes FLIR stabilized cameras, digital downlink systems, Augmented Reality System (ARS) speed/overlay mapping, public safety radios, satellite phones, resource location/position system, digital HD recorders, and Mobile Office Platform (MOP).

We maintain the King Air aircraft under the manufacturer's approved biennial inspection program. The program allows us to perform an interim inspection within 12 months of the last inspection and perform a complete inspection within 24 months. If problems occur between phase inspections, we correct them prior to further flights or defer them to the next scheduled inspection, depending on the level of the discrepancy. We can provide electronic descriptions of all phase maintenance records upon request.

In addition to phase maintenance, all our aircraft must comply with Airworthiness Directives (ADs) and special inspections as outlined by the FAA. We receive Airworthiness directives from three separate sources:
- Computerized Aviation Maintenance System (CAMS), which provides bi-monthly updates
- Computerized daily updates from a commercial vendor (T-data), manufacturer websites, including data in a CD ROM format provided bi-monthly
- Direct e-mails from the FAA Flight Standards District Office.

We complete special inspections required under FAR part 91.411, "*Altimeter System and Altitude Reporting Equipment Test and Inspections*" and part 91.413 "*ATC Transponder Tests and Inspections*" on a 24 calendar month basis for all aircraft.

We record all maintenance according to FAR 91.417 and 91.421.

Aircraft Useful Life Determination:

As with any asset, aircraft value depreciates over time. The reduced value (life cycle costing) arises from a number of factors, including the following:
- increased cost of maintenance and repair
- daily wear and tear
- lack of, or discontinued parts
- dispatch reliability and availability

- upgrades to comply with mandated legislation
- limited production run aircraft

Industry standards indicate that aircraft older than five years (out of warranty) have significantly higher costs than new aircraft. A 20-year-old aircraft (ten years for Cessna aircraft based on historical data or 10,000 flight hours; whichever occurs last) has approximately 50-60 percent higher maintenance costs than a new aircraft under warranty. This does not include engines, midlife corrosion inspection, paint, interior, and avionics updates which further increase costs.

Industry data indicate aircraft availability becomes a serious problem for aircraft older than 20 years (King Air) of age without midlife preventive maintenance. Availability drops off from a high of 95 percent for newer aircraft (0-5 years) to an average of 70 percent at age 25, and 55 percent at age 30. An example of this is our aging 1983 King Air: unanticipated frequent grounding due to legacy systems that need to be upgraded, limited manufacturer support, and reduced dispatch reliability all adversely affect mobility.

Aircraft Replacement:

We can extend aircraft life expectancy with continued scheduled maintenance and midlife preventive maintenance such as corrosion inspection, paint, interior, and avionics updates. We expect King Air aircraft to provide up to a 30 year service life with midlife preventive maintenance before reliability, availability, and costs become profound factors. Without midlife preventive maintenance, we can expect a 20 year service life from the same aircraft.

We expect new generation Cessna aircraft (built after 1999) with midlife preventative maintenance to provide 10,000 hours of flight time or ten years of service, whichever occurs last. As reflected in the chart below, we expect the five Cessna aircraft to hit their 10,000 mile life expectancy between fiscal years 2019 and 2021. We can delay aircraft replacement costs by completing midlife preventive maintenance.

Aircraft registration	Year	Make / Model	Total	Time before replacemen	Expected service	Estimated replacement date	Preventive maintenance required meet expected service
N120NA*	1983	King Air B-200	9058	148	30 years	**Grounded**	Recommend replacing
N207HB**	1995	King Air B-200	3224	2988	20 years	2015	2 engine overhauls, midlife inspection, paint, interior, avionics
N2446X	2000	Cessna 206H	6784	996	10,000 Hrs.	2020	4.5 engine overhauls, midlife inspection, paint, avionics
N305DK	1999	Cessna 206H	5553.7	396	10,000 Hrs.	2021	4.5 engine overhauls, midlife inspection, paint, avionics
N305RC	2001	Cessna 182 T	8006.5	794	10,000 Hrs.	2020	4.5 engine overhauls, midlife inspection, paint, avionics
N3532K	2001	Cessna 182 T	9038	1962	10,000 Hrs.	2019	4.5 engine overhauls, midlife inspection, paint, avionics
N102LP	2002	Cessna 182 T	6779	1411	10,000 Hrs.	2021	4.5 engine overhauls, midlife inspection, paint, avionics
*1983 King Air currently on a maintenance hold for: aircraft replacement or engine overhaul, avionics updates, and maintenance							

Conclusion:

The Washington State Patrol Aviation Section is the largest nonmilitary law enforcement air asset in the state and is tasked with all-hazards emergency availability. Older aircraft require more maintenance, higher-priced parts, and upgrades/updates due to declining availability. Delays in replacing older aircraft will result in lost reliability due to maintenance down time that could adversely affect our ability to provide 24/7 emergency readiness. Delays in performing the maintenance are likely to result in higher maintenance costs. The above issues will help determine the optimal time to replace the older WSP aircraft.

Central Service Fund Splits

225-Washington State Patrol ▼   Save/Update

				All Columns by Agency must equal 100%							
Agency	Program	Subprogram (only used for DSHS in Program 030 and 040)	Account and Approp Title	Auditor	AttGen	OAH	Facilities & Services Only	CTS	Debt Services	Workers' Comp	All Other Services
Percent Totals (only applies when one agency chosen)				100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
225-Washington State Patrol			001-1 General Fund-State	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%
			081-1 State Patrol Highway Account-State	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%

2017-19 Biennium

ELECTRONIC SUBMITTAL CONFIRMATION FORM

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:

[X] This agency posts all decision packages for our 2017-19 budget request to our public facing website at the following URL:

URL: http://www.wsp.wa.gov/publications/reports/WSP_Operating_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.

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
Date:	September 16, 2016