

Agency: 227 Wa St Criminal Justice Train Comm
Decision Package Code/Title: CT Corrections Officer Training

Budget Period: 2013-15
Budget Level: M1 - Mandatory Caseload and Enrollment Changes

Recommendation Summary Text:

Funding for one additional Corrections Officer Academy (COA) class is requested in order to meet the increased demand for basic corrections officer training from local agencies throughout the state. The Criminal Justice Training Commission is currently funded for four COA classes per fiscal year. This request will increase the number of classes to 5 in fiscal year 2015. This class will provide training for 36 additional students.

Fiscal Detail

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001-1 General Fund - Basic Account-State		10,655	10,655
001-7 General Fund - Basic Account-Private/Local		35,460	35,460
Total Cost		46,115	46,115

Revenue

<u>Fund</u>	<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001 General Fund	0541 Contributions Grants		35,460	35,460
Total Revenue			35,460	35,460

Package Description:

The Corrections Officer Academy (COA) at the Criminal Justice Training Commission (CJTC) is experiencing significant increase in applications for corrections officer training. During the economic downturn of 2008 - 2011 agencies across the state curtailed hiring, and in fact reduced staffing significantly due to budgetary reductions. The Corrections Officer Academy saw a commensurate reduction in demand and both staffing and scheduled courses were reduced.

As the economy recovers, there is again a need for COA to increase the number of available courses. One driver of this need is Law Enforcement Officer hiring trends. Police/Law Enforcement agencies across the state have started hiring at rates unequalled in the past 20 years. Large numbers of officers are retiring and police agencies now have positions being filled or reinstated after the economic downturn. Law enforcement recruiters are drawing heavily from the ranks of corrections officers to fill these new lawenforcement positions creating a bow wave effect on correctional staffing.

The second impact is reflected in growing revenues and the ability of state and local governments to restore positions eliminated during the economic downturn. All across the State agencies are receiving authorization to hire for positions eliminated or held vacant over the past few years.

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Correctional agencies are statutorily required to have new corrections officers attend the COA within 6 months of their hire date. As hiring rates continue to increase, the backlog of applications continues to grow. Actual applications are running at approximately 50% above the projections agencies gave us last year, and there is every reason to believe this trend will continue. While wait times are not currently approaching the 6 month mark, wait times are growing and create difficulties for corrections agencies who are very reluctant to place newly hired corrections officers "on the floor" before they receive their COA training. COA has attempted to mitigate this growth in demand by increasing the size of COA classes from 30 to 36 students. Even with this adjustment backlogs continue to grow and a further increase in class size is not practical due to classroom capacity and span of instructor control during COA lessons. At the beginning of August, 2014, there are 20 students on the waiting list to attend COA.

Total direct class cost is \$46,115 per COA session with 36 students. Variable student cost includes training materials, equipment, student housing, student meals, and subject matter training instructors.

The CJTC provides meals and lodging to students who are from corrections agencies farther than 40 miles from the academy. With the closure of one dorm building on the CJTC campus and the growth in student populations, the CJTC must house some students in hotels. It is estimated that the COA will need to house 18 additional students in hotels in fiscal years 2015 at an annual expense of \$23,085.

Local corrections agencies reimburse the CJTC \$985 per student which is 25% of the total direct and indirect COA training costs. Expected annual revenue increase from local agencies is \$35,460.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

It is expected that the CJTC will provide a sufficient number of Corrections Officer Academy training slots in order to meet the demand of local agencies in training their new hires.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

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

This decision package is essential to implement the strategy of increasing the Corrections Officer Academy capacity from 120 students to 156.

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

This decision package provides support for the Governor's priority of Healthy and Safe Communities. This is accomplished by offering a sufficient number of training sessions to satisfy the hiring needs of adult jails throughout the state.

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

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

The Washington State Criminal Justice Training Commission is mandated to provide training to all newly hired corrections officers within 6 month of the hire date.

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

The WSCJTC first attempted to address the additional need by increasing class size from 30 36 students in the Corrections Officer Academy. Even with this change, wait times are growing and an additional class is needed to provide required basic training in a timely manner. Classes cannot be increased beyond 36 in size due to facility limitations.

What are the consequences of not funding this package?

The consequence of adopting this package is this will allow the agency to provide sufficient training slots in order to meet the mandate to train new officers with 6 months of the hire date. Another consequence is this will allow agencies throughout the state to fill vacancies which will contribute to public safety.

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

Included in this request is funding to house students in hotels due to the lack of housing on the CJTC campus. The CJTC has one dormitory building which has been closed due to unsafe conditions. The CJTC has requested the replacement or renovation of the closed dormitory in the agency capital budget request since the 2003-2005 biennium.

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

There are no statutes or rules changes associated with this request.

Expenditure and revenue calculations and assumptions

Total additional cost per fiscal year to add one Corrections Officer Academy is \$46,115.

Expenses include:

Outside instructors = \$10,000

Training materials = \$400

Travel = \$200

Equipment = \$300

Graduation ceremony = \$200

Student meals = \$11,930

Student lodging in hotels = \$23,085

Revenue:

Student charge of \$985 per student times 36 additional students = \$35,460.

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

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These expenses are expected to be one time in order to meet an increased demand for training.

<u>Object Detail</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
E Goods\Other Services		11,100	11,100
N Grants, Benefits & Client Services		35,015	35,015
Total Objects		46,115	46,115

Agency: 227 Wa St Criminal Justice Train Comm
Decision Package Code/Title: 94 Mandatory Workload Adjustments
Budget Period: 2013-15
Budget Level: M1 - Mandatory Caseload and Enrollment Changes

Recommendation Summary Text:

Funding for 6 additional Basic Law Enforcement Academy (BLEA) classes in fiscal year 2015 is requested in order to meet the increased demand for basic peace officer training from local law enforcement agencies throughout the state. The Criminal Justice Training Commission is currently funded for nine BLEA classes per fiscal year. This request will increase the number of classes to 15 in fiscal year 2015. These classes will provide training for 180 additional students in fiscal year 2015.

Fiscal Detail

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001-1 General Fund - Basic Account-State		1,107,292	1,107,292
001-7 General Fund - Basic Account-Private/Local		643,230	643,230
Total Cost		1,750,522	1,750,522

Revenue

<u>Fund</u>	<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001 General Fund	0541 Contributions Grants		643,230	643,230
Total Revenue			643,230	643,230

Package Description:

Since September of 2013, the Basic Law Enforcement Academy (BLEA) at the Criminal Justice Training Commission (CJTC) has experienced a significant and sustained increase in demand for basic peace officer training. During the economic downturn of 2008-2011, agencies across the state curtailed hiring, and in fact reduced staffing significantly due to budgetary reductions. The Basic Law Enforcement Academy saw a commensurate reduction in demand, and both staffing and scheduled courses were reduced significantly.

As the economy recovers, two factors are driving a need for BLEA to restore a higher level of service. The first is peace officer retirements. Approximately 20% of current commissioned law enforcement positions in Washington State were hired in the late 1970's to late 1980's. The vast majority of those officers are eligible for retirement. Many have delayed retirement during the economic downturn. However, as the economy recovers, these officers are retiring in increasing numbers. Many agencies have started to ask tenured employees to share their projected retirement plans to assist in succession planning. Anecdotally, these agencies are reporting a 50-75% increase in planned retirements over the next several years. This equates to as many as 2,400 retirements over the next three to five years. Even if this reflects a 50% increase over traditional rates, it means agencies having to replace an additional 1,200 officers over the next few years.

The second impact is reflected in growing revenues and the ability of state and local governments to restore positions eliminated during the economic downturn. All across the State, agencies are receiving authorization to hire for positions eliminated or held vacant over the past few years. Getting a firm grasp on numbers for this is elusive, but current application trends as well as a survey of agencies across the State indicate to us that we can expect a continuing trend upward over the 2015-2017 biennium.

Law enforcement agencies are statutorily required to have new peace officers attend the Basic Law Enforcement Academy within 6 months of their hire date. As hiring rates continue to increase, the backlog of applications continues to grow. In FY 2014, actual applications to the Basic Law Enforcement Academy averaged 47.5 per month, representing a demand for training that over doubled our budgeted course capacity. Actual applications are continuing to run at a similar pace in FY 2015 and are projected to continue doing so for an additional 18-24 months. At the beginning of September 2014, there are approximately 282 students on the waiting list to attend BLEA. Students on the waiting list are students who have submitted an application to attend a BLEA session and are waiting for their session to begin. This wait list will fill all the scheduled classes through the first class starting in February 2015. BLEA classes 715 and 716, which both start in February of 2015, are the last two classes of the additional six classes requested. An agency submitting an applicant to the Basic Law Enforcement Academy today can anticipate a wait of approximately 6 months for a class. It is important to know that the preceding statement presumes this requested funding will be granted. If funding is continued at the existing 9 classes, wait times for BLEA will exceed one year.

In fiscal year 2014, the CJTC received 571 BLEA applications. The CJTC is projecting 564 new applications in fiscal year 2015. This is an average of 47 applications per month. In the first three months of fiscal year 2015, 135 new BLEA applications have been received. Local law enforcement chiefs and sheriffs are telling us that they are still in hiring mode and after the first two month of the fiscal year, it appears the rate of hiring is consistent with the numbers experienced in fiscal year 2014.

At the end of fiscal year 2014, there was a wait list of 240 students. Adding the projected 564 new applications in fiscal year 2015 represents 804 new peace officers needing training. With 570 students starting training in fiscal year 2015, 234 students will be on the wait list at the end of fiscal year 2015. It is important to note that 15 BLEA classes will finish in fiscal year 2015 and an additional 4 classes will begin which will finish in fiscal year 2016.

The CJTC is currently unable to provide sufficient BLEA training slots to meet the 6 month training requirement of RCW 43.101.200. This length of delay is also extremely inconvenient for local law enforcement agencies as it greatly increases the length of time between a position being authorized and that position being operationally "in the field". It also causes agencies to lose good candidates to federal or out of state agencies who can offer the candidate more immediate employment.

The rapid growth of applications to BLEA has also had an impact on training facility capacity at the Burien campus. In short, we are running out of classroom, gym, range, and cafeteria space. The Basic Law Enforcement Academy has found it necessary to consider alternate training sites, at least for the next 3-5 years, to accommodate the extra students and classes. The Spokane Police Department training center is well suited to host Basic Law Enforcement Academy courses and, in fact, has served in that capacity as recently as 2009. The CJTC is planning to site one BLEA course at the Spokane Training Center in FY 2015. The CJTC incurs no facility costs at Spokane as the City provides the buildings and utilities free of charge. In addition, the CJTC has a full-time program manager already sited in Spokane who can oversee operations of the Basic Academy.

Direct training expenses are different for a Spokane BLEA session as the Spokane Training center has no full-time BLEA staff (other than the budgeted TAC Officer), and therefore uses far more outside and part-time instructors. Additionally, the Spokane Training center has no housing or food service facilities, necessitating use of hotels for housing and catering of food service.

In FY 2015 direct training cost is \$121,043 per BLEA session in Burien and \$135,780 per session in Spokane with 30 students. Direct training cost includes firearms training expenses, the Emergency Vehicle Operating Course, training materials, student meals, and outside or part-time instructors. Variable cost for six additional BLEA sessions in fiscal year 2015 is \$740,995.

In order to add six additional BLEA classes in fiscal year 2015, three point seven (3.7) additional contracted instructors will need to be hired (three instructors for the entire year, one instructor for half of the year and .4 of an instructor for half of the year). The CJTC enters into contracts with local law enforcement agencies to provide full time training instructors. In return, the CJTC reimburses the employing law enforcement agency the full salary and benefits of the officer on loan. The average salary and benefits of a contract instructor is \$10,463 per month or \$125,556 per year. For the additional instructors in fiscal year 2015, the annual expense will be \$464,557.

The CJTC provides meals and lodging to students who are from law enforcement agencies farther than 40 miles from the academy.

With the closure of one dorm building on the CJTC campus and the addition of one class in Spokane, the CJTC must house some students in hotels. It is estimated that the CJTC will need to house 80 students in hotels in fiscal year 2015 at an annual expense of \$425,534.

In addition, 5 class months will be added for classes which start in fiscal year 2015 and end in fiscal year 2016. Additional direct training cost for these 5 class months is \$119,436.

This is a total of \$1,750,522 in additional expenses for fiscal year 2015.

Local law enforcement agencies reimburse the CJTC \$3,063 per student which is 25% of the total direct BLEA training expenses plus ammunition. Expected revenue increase from local law enforcement agencies in fiscal year 2015 for six classes of 30 students is \$551,340.

The subject matter expert is Dave Bales, Basic Academies Commander-Criminal Justice Training Commission. Dave can be reached at (206) 835-7289.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The Basic Law Enforcement Academy will increase its authorized student capacity from 270 students to 450 students. While this will not eliminate, or even significantly reduce current wait times it is projected to "hold the line" and keep wait times from exceeding the six month maximum dictated by statute.

Performance Measure Detail

Activity: A002 Basic Law Enforcement Academy

		Incremental Changes	
		<u>FY 2014</u>	<u>FY 2015</u>
Output Measures			
000741	Total annual number of sworn officers receiving Basic Law Enforcement Academy training.	0.00	180.00

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

This decision package is essential to implement the agency strategy to increase BLEA student capacity from 270 students to 450 students in fiscal year 2015.

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

This decision package provides support for the Governor's priority of Healthy and Safe Communities. This is accomplished by offering a sufficient number of BLEA sessions to satisfy the hiring needs of law enforcement agencies throughout the state.

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

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

The Washington State Criminal Justice Training Commission is mandated to provide basic law enforcement training to all newly hired peace officers within 6 month of the hire date. These new hires are not authorized to perform any duties of a peace officer until they have successfully completed the Basic Law Enforcement Academy.

Local agencies share in the cost to train newly hired officers. Local law enforcement agencies currently pay \$3,063 per student to the WSCJTC. This training fee covers 25% of the training cost plus the cost of ammunition.

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

The agency has explored meeting some of the increased demand by increasing class size to 36 students per session. This has been determined to be impractical for several reasons.

First, the CJTC Burien facilities in both Burien and Spokane do not have adequate classroom, gym, range, locker room or cafeteria capacity to accommodate BLEA classes of that size. The facilities were all designed for classes of 20-30 students. Overcrowded facilities would impact content delivery in the classroom and would impair instructor oversight and safety in the gym and on the range. Scenario based training would take much longer with larger classes, meaning that students would receive less instruction and practice per lesson.

Second, the variable costs for a BLEA session presume a class of 30 students. Many costs are based on a per-student cost and those costs would be the same regardless of whether the CJTC increased class sizes or added classes.

Third, increasing class sizes would compress the student population and place a greater burden on housing. Since on campus housing is already over capacity, increasing class size has the potential of significantly increasing hotel costs on a per-class basis.

Finally, increasing every FY 2015 budgeted BLEA class to 36 students would only create 54 additional student positions in FY 2015- less than the equivalent of 2 classes. This would be nowhere near adequate to meet the demand and to keep the backlog of applications below the statutory limit of six months. Therefore, increasing class size has been eliminated from consideration as an option.

What are the consequences of not funding this package?

As noted above, Washington State law enforcement agencies are experiencing an extremely high rate of peace officer vacancies due to turnover (mostly retirements) and new or renewed positions as the economy improves. The Washington State Criminal Justice Training Commission is the only source of state-mandated basic training for these newly hired police officers. State law mandates that these new officers receive this training within six months of being hired, and for liability and professionalism reasons, most agencies will not deploy new officers into the field until they have completed the Basic Law Enforcement Academy.

Adopting this package will allow the WSCJTC to offer enough Basic Law Enforcement Academies in FY 2015 to meet its statutory mandate and keep applicant waiting times at or below six months. It will not eliminate, nor even greatly reduce wait times, but should "hold the line". Law enforcement agencies state-wide will be able to hire, train and deploy new officers into their communities- thus enhancing public safety.

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

None.

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

None.

Expenditure and revenue calculations and assumptions

Total expenditure to add 6 additional BLEA classes in fiscal year 2015 is \$1,750,522.

Total direct training expenses per BLEA class in Burien are \$121,043. Direct training expenses of \$121,043 per class multiplied by 5 additional BLEA classes in Burien totals \$605,215.

Direct Burien training expenses are as follows:

Ammunition = \$23,280

Firearms instructors = \$20,000

Defensive Tactics instructors = \$7,500
Other skill and topic specific instructors = \$10,000
Emergency Vehicle Operator Course = \$23,000
Training materials = \$3,000
Student meals = \$32,913
Linens = \$1,350

Total direct Burien training expenses = \$121,043 per BLEA class of 30 students.

Contracted instructor expense for salary and benefits for each instructor is \$125,556 annually. 3.7 additional instructors are needed to provide instruction in the additional classes. \$125,556 annual expense per instructor multiplied by 3.7 instructors totals \$464,557 in additional contracted instructor expense.

Burien Hotel Expense: It is assumed that 27 hotel rooms will be needed to house up to 54 students from the additional 5 BLEA classes held in Burien. Two students will occupy each hotel room. Each double occupancy room will be used 131 nights at an estimated \$95 per night. 27 hotel rooms multiplied by 131 nights equals 3,537 hotel nights. 3,537 hotel nights multiplied by \$95 per room per night totals \$336,015 in Burien hotel expense.

Direct Spokane BLEA training expenses are \$203,795. Direct Spokane training expenses are as follows:

Firearms instructors = \$17,000
Defensive Tactics instructors = \$16,000
Other skill and topic specific instructors = \$17,500
Ammunition = \$23,280
Travel = \$2,500
Emergency Vehicle Operator Course = \$23,000
Training materials = \$4,000
Student meals = \$32,500
Student lodging for 7 students = \$68,015
January - March = \$101/night x 87 nights x 5 rooms = \$43,935
April - May = \$112/night x 43 nights x 5 rooms = \$24,080

Burien BLEA classes started in fiscal year 2014 but completed in fiscal year 2015.

A total of four additional Burien BLEA class months are anticipated for classes that begin in fiscal year 2014 but are completed in fiscal year 2015. Direct training expense of \$121,043 divided by 5 class months per session = \$24,209 per class month. \$24,209 per class month multiplied by 4 class months = \$96,836 in additional direct training expenses.

Spokane class 722 which starts in fiscal year 2015 but is completed in fiscal year 2016.

Outside instructors = \$13,000
Student meals = \$25/day x 24 days x 16 students = \$9,600
Student lodging = \$112/night x 24 nights x 8 rooms = \$21,504

Total Spokane class 722 fiscal year 2014 expenses = \$44,104

Revenue:

Total expected revenue received from local law enforcement agencies to attend BLEA is \$643,230

Locals pay \$3,063 per student to attend BLEA. 180 students will attend the 6 additional BLEA classes. 180 students multiplied by \$3,063 per student totals \$551,340 in revenue received from local law enforcement agencies.

BLEA classes 717 through 723 are scheduled to begin in fiscal year 2015, but do not finish until fiscal year 2016. Revenue collected from these classes will be split between fiscal years based on the amount each class occurs in each fiscal year.

These classes are anticipated to have a combined 5 class months in fiscal year 2015. The local cost share average per class month is \$18,378 (\$91,890 revenue per class divided by 5 months). 5 class months multiplied by \$18,378 per class month totals \$91,890 in local revenue received for additional BLEA classes started in fiscal year 2015.

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

Costs associated with this decision package are one-time in fiscal year 2015. Funding for additional Basic Law Enforcement Academy classes in the 2015-2017 biennium are being requested in the 2015-2017 agency budget submittal in order to meet customer needs.

Agency: 227 Wa St Criminal Justice Train Comm
Decision Package Code/Title: AI Ammunition Cost Increase
Budget Period: 2013-15
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

An increase in local funding authority is requested to account for increased cost for ammunition used in basic law enforcement training. The Criminal Justice Training Commission charges local law enforcement agencies the full ammunition cost for firearms training.

Fiscal Detail

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001-7 General Fund - Basic Account-Private/Local		21,000	21,000
Total Cost		21,000	21,000

Revenue

<u>Fund</u>	<u>Source</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
001 General Fund	0541 Contributions Grants		21,000	21,000
Total Revenue			21,000	21,000

Package Description:

The cost of ammunition continually increases due to high demand. The cost of ammunition per student has recently increased from \$700 per student to \$776 per student. This \$76 increase multiplied by 270 students per year represents a \$20,520 annual increase. This request is to increase the CJTC local expenditure authority by the increased ammunition cost. This increased expense will be offset by increased revenue received from local law enforcement agencies for ammunition reimbursement.

Students use on average 2,500 bullets or 2.5 cases of ammunition. The average cost per case of ammunition has increased from \$280 per case to \$310.40 per case. Types of ammunition used in training include total metal jacketed (TMJ), frangible (NTF) and simunition rounds (marking cartridges).

The subject matter expert is Mike O'Neill who is the agency Firearms Manager. His phone number is (206) 835-7375.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

It is expected that the agency will have sufficient local expenditure authority in order to purchase sufficient ammunition to provide

basic law enforcement training. This will allow firearms training to continue at the level currently provided.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

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

This decision package supports the agency goal to ensure adequate training capacity to meet the needs of stakeholders. This is accomplished by providing adequate firearms training to newly hired peace officers throughout the state.

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

This decision package supports the Governor's Results Washington priority of Healthy and Safe Communities. This is accomplished by providing uniform firearms training for peace officers throughout the state who provide communities with public safety services.

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

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

This cost increase will be funded by local law enforcement agencies as their newly hired peace officers are mandated to attend the Basic Law Enforcement Academy and agencies are responsible to pay for the full cost of ammunition.

This cost increase will affect all stakeholders who are tasked with providing law enforcement services to their communities.

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

No other reasonable alternatives exist since agencies are required to reimburse the CJTC for the full cost of ammunition while their student attends the Basic Law Enforcement Academy.

What are the consequences of not funding this package?

This package will allow training to continue at the current level of training without a reduction in firearms training. There will also be no increased cost to the state since local agencies reimburse the CJTC for the full cost of ammunition.

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

None.

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

None.

Expenditure and revenue calculations and assumptions

The current cost per student for ammunition reimbursement is \$700 per student. This expense has recently increased to \$776 per student which is a \$76 increase.

This \$76 increase multiplied by 270 students per year represents a \$20,520 annual increase.

The cost of ammunition has increased from \$280 per case to \$310.40 per case. Students use on average 2.5 cases or 2,500 rounds. \$310.40 per case multiplied by 2.5 cases is \$776 per student, an increase of \$76 per student.

Revenue received from locals will increase \$76 per student for an annual total of \$20,520.

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

This cost increase is expected to continue into future biennia.

<u>Object Detail</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
E Goods\Other Services		21,000	21,000

Agency: 227 Wa St Criminal Justice Train Comm
Decision Package Code/Title: AT Auto Theft Funding Reinstatement

Budget Period: 2013-15
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

Re establishment of funding of the Jail Booking & Reporting System, Critical Incident Mapping System and the Washington Auto Theft Prevention Authority administered by the Washington Association of Sheriffs & Police Chiefs. Funding was reduced \$429,000 due to a revenue shortage in the Washington Auto Theft Prevention Authority Account.

Fiscal Detail

Operating Expenditures	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
11K-1 WA Auto Theft Prevention Auth Acct-State		429,000	429,000
Total Cost		429,000	429,000

Package Description:

This decision package is to request the funding reinstatement of \$429,000 that was reduced due to a revenue shortage in the Washington Auto Theft Prevention Authority Account.

As assigned in RCW 36.28A.040, the Jail Booking and Reporting System is the result of the integration of county and city jail information systems throughout Washington. This information is invaluable to law enforcement agencies for investigative purposes and to know the incarceration status of particular individuals. There are approximately 2,100 active users from 429 agencies (Department of Corrections, Department of Social and Health Services, Sheriff and Police Departments, Prosecutors and other state investigative units.) They use the system to search for previously and currently incarcerated offenders and to track when offenders are released from jail. The Statewide Automated Victim Information and Notification (SAVIN) is a free and anonymous telephone and/or web service that provides victims of crime valuable information and notification regarding offender custody status.

The Critical Incident Planning and Mapping System (CIPMS) was created by the Washington State Legislature in 2003, and signed into law as RCW 36.28A.060 080. That same year, the state capital budget included funding to map the state's 460 public high schools. In subsequent years, the Legislature funded the mapping of the remaining 1,700 middle and elementary schools. Additionally, federal homeland security funding has been used to map the Legislative Building, SeaTac Airport, CenturyLink and Safeco Fields, hospitals, and other public and critical infrastructure sites. Beginning in 2009, the state Legislature funded the mapping of the entire state community college system.

To date, the state has funded over \$20 million towards this initiative.

Agency: 227 Wa St Criminal Justice Train Comm
Decision Package Code/Title: AT Auto Theft Funding Reinstatement

In 2005, after years of increasing motor vehicle thefts, Washington State had more than 50,000 vehicles stolen and was ranked in the top five nationally. Since 1994, auto theft in Washington had increased 55 percent. Seattle and Yakima ranked in the top 10 metropolitan areas for stolen vehicles nationally with Spokane in the top 20.

Washington State's experience with stolen vehicles in 2005 included:

- *138 Cars Stolen a Day
- *1 Car Stolen Every 11 Minutes
- *Nearly 50,000 Cars Stolen During the Year
- *Washington Residents Had a 1 in 179 Chance That Their Car Would be Stolen (The National average in 2005 was 1 in 207).
- *The Total Cost Contributed To Stolen Cars was \$325 Million.

As a result of the Washington Legislature's desire to change these trends, Engrossed 3rd Substitute House Bill 1001 (the Elizabeth Nowak Washington Auto Theft Prevention Act) was enacted during the 2007 Regular Legislative Session. It was signed into law by Governor Gregoire and became effective July 1, 2007.

The Act included amendments to existing law and enactment of new law so that motor vehicle theft and possession of a stolen motor vehicle are now separate crimes from the theft laws. A new law was also enacted to deal with motor vehicle theft tools.

From that Act sentencing laws now make it possible to obtain longer sentences for convicted motor vehicle thieves with fewer past convictions. The same is true with juveniles as there are mandatory minimum sentences designated within the Act.

In addition to other changes dealing with motor vehicle theft, the Act created the Washington Auto Theft Prevention Authority (WATPA) in the Washington Association of Sheriffs and Police Chiefs (WASPC). The Authority consists of 10 Governor appointees serving staggered terms. Representatives of law enforcement, prosecution, the auto industry, the insurance industry, the Washington Association of Sheriffs and Police Chiefs and the private sector are included as members of the Authority. The Authority staff includes an executive director, a public awareness coordinator, and an administrative assistant.

The WATPA account is funded through a percentage of the \$10 surcharge on traffic infractions.

Expenditures from the account are used for activities related to motor vehicle theft and include:

- *EDUCATION
- *PREVENTION
- *LAW ENFORCEMENT
- *INVESTIGATION
- *PROSECUTION
- *CONFINEMENT

For additional program information please contact, Executive Director Mitch Barker or Policy Director James McMahan. Contact phone number (360) 486 2380.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Agency: 227 Wa St Criminal Justice Train Comm
Decision Package Code/Title: AT Auto Theft Funding Reinstatement

It is expected this decision package will increase funding provided to support the Jail Booking and Reporting System, Critical Incident Mapping System, and the Washington Auto Theft Prevention Authority to the funding level at the beginning of the 2013 2015 biennium.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

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

This decision package is not essential to implement a strategy identified in the agency's strategic plan.

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

This decision package will support the Governor's priority of Healthy and Safe Communities.

The Jail Booking and Reporting System supports the Governor's Results Washington priority of Healthy and Safe Communities by providing criminal justice professionals an instant, up to date database of booking records, incident reports, and other data from thousands of agencies across the country. It was developed to bridge the information gap by giving these agencies a central location to post and search data in an easy and inexpensive manner.

The Critical Incident Mapping Program supports the Governor's Results Washington priority of Healthy and Safe Communities by providing a mapping system with critical information for first responders, including tactical pre plans, satellite and geospatial imagery, interior and exterior photos, floor plans, staging areas, hazardous materials, utility shut offs, and evacuation routes. Every law enforcement and fire department in the state can access this information via Rapid Responder to better respond to emergencies at schools and other mapped facilities.

The Washington Auto Theft Prevention Authority supports the Governor's Results Washington priority of Healthy and Safe Communities by providing training and funding to local law enforcement to combat motor vehicle theft.

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

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

This proposal is supported by the Washington Association of Sheriffs & Police Chiefs.

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

This decision package is submitted to replenish program funding reduced due to a revenue shortage in the Washington Auto Theft

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Prevention Authority Account.

What are the consequences of not funding this package?

The consequences of adopting this decision package is there will be no reduction in system functionality or potential termination of the program, depending on vendor negotiations. System user statistics show that more than 40% of users and searches within the system are generated by DSHS employees (Child Support Enforcement), and Department of Corrections employees (Community Corrections Officers). Depending on vendor negotiations, access to the system could be restricted to its original primary purpose, thereby preventing access by these two agencies.

The consequence of adopting this decision package is no potential service disruption to the Critical Incident Mapping Program.

The consequence of adopting this decision package is no reduction to auto theft task forces across Washington State. The task forces have been asked to cut back training, outreach and overtime. These reductions could drastically impact their ability to effectively combat auto theft in Washington.

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

None.

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

None.

Expenditure and revenue calculations and assumptions

The current annual budget for the Jail Booking and Reporting System provided by the Washington Auto Theft Prevention Authority Fund is \$768,000. The starting budget was \$849,000. This decision package results in the reinstatement of \$81,000 to provide funds at the original starting budget level.

The current annual budget for the Critical Incident Mapping System is \$450,000. The starting annual budget was \$500,000. This decision package results in the reinstatement of \$50,000 to provide funds at the original starting budget level.

The current annual budget for the Washington Auto Theft Prevention Authority is \$2,652,000. The starting annual budget was \$2,950,000. This decision package results in the reinstatement of \$298,000 to provide funds at the original starting budget level.

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

It is assumed funding will be on going into future biennia.

<u>Object Detail</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
N Grants, Benefits & Client Services		429,000	429,000