

Agency 225

Washington State Patrol

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	2,451.3	76,005	392,581	468,586
Supplemental Changes				
Public Safety and Education Funding		(1,200)	1,200	
Fingerprint Identification Account Funding		(3,000)	3,000	
Specialty Pay Technical Correction		4	77	81
Central Service Technical Correction		50	160	210
Fire Mobilization Costs		1,374		1,374
ACCESS Platform Migration Phase I		127	19	146
Cost Allocation Adjustment		(3,078)	3,080	2
In-Car Laptop Service Agreements		1	141	142
Microwave Maintenance Contract		196	630	826
Regulation of Health Professionals #	1.5		222	222
Online Recruiting Service		30	95	125
Expand Seattle Crime Laboratory		258	215	473
Harmonize Hospital Fire Inspections #	.5		141	141
State Toxicologist Staffing	1.0		338	338
Pension Plan 1 COLA Funding		8	20	28
PEBB Rate Reduction		(785)	(3,823)	(4,608)
Fuel Rate Adjustment		41	659	700
Lease Rate Adjustments		99	179	278
Transfers				
Subtotal - Supplemental Changes	3.0	(5,875)	6,353	478
Total Proposed Budget	2,454.3	70,130	398,934	469,064
Difference	3.0	(5,875)	6,353	478
Percent Change	0.1%	(7.7)%	1.6%	0.1%

SUPPLEMENTAL CHANGES

Public Safety and Education Funding

Funds from the Public Safety and Education Account are provided for state crime laboratory activities. (General Fund-State, Public Safety and Education Account-State)

Fingerprint Identification Account Funding

Funds from the Fingerprint Identification Account are provided for criminal records division activities. (General Fund-State, Fingerprint Identification Account-State)

Specialty Pay Technical Correction

Funds for specialty pay were inadvertently omitted from the enacted 2007-09 budget. (General Fund-State, State Patrol Highway Account-State)

TRANSPORTATION

Central Service Technical Correction

Funds for central service charges were inadvertently omitted from the enacted 2007-09 budget. (General Fund-State, State Patrol Highway Account-State)

Fire Mobilization Costs

The Washington State Patrol has incurred costs in excess of the entire fire mobilization pool. Funding is provided to cover costs associated with the agency's statutory requirements to reimburse local jurisdictions, other state agencies, and volunteer firefighters for their work in combating wildfires in Washington State.

ACCESS Platform Migration Phase I

This item provides funding to begin the process of replacing the "A Central Computerized Enforcement Service System" (ACCESS) switch (server) currently operating on technology that is ten years old. The system has reached the end of its useful life and will lose vendor support in June 2009. Phase I of the project funds a project manager/consultant to conduct the acquisition, and a quality assurance consultant who will continue through the completion of the project. (General Fund-State, State Patrol Highway Account-State)

Cost Allocation Adjustment

This adjustment aligns funding sources within the Washington State Patrol to accurately represent the use of transportation versus omnibus funding based on the cost allocation model developed by the Joint Legislative Audit and Review Committee. (General Fund-State, various other accounts)

In-Car Laptop Service Agreements

During the past two years, the Washington State Patrol has received grant funding to purchase 54 computer laptops for patrol vehicles. Each of these laptops require the Microsoft operating system and business software applications. Funds are provided for three-year Microsoft "Enterprise" agreements through the Department of Information Services' Technology Brokering Service for these and projected new laptop computers. (General Fund-State, State Patrol Highway Account-State)

Microwave Maintenance Contract

The new statewide optical carrier digital microwave system was funded by federal grants which included initial software maintenance and technical support for the operating system through December 31, 2007. This item provides funding for contracted maintenance and engineering support for the system beginning January 1, 2008. (General Fund State, State Patrol Highway Account-State)

Regulation of Health Professionals*

The Department of Health (DOH) issues approximately 70,000 new health profession credentials per year. In an effort to promote patient safety, the DOH currently conducts two types of background checks on all applicants: in-state criminal background checks through the Washington State Patrol (WSP) and national disciplinary data bank checks. These efforts reduce the risk to the public by keeping individuals with disciplinary histories or state criminal convictions from receiving a credential. To further this effort, funding is provided to conduct national criminal background checks on all out-of-state applicants to help prevent individuals with criminal convictions in other states from obtaining a credential in Washington. This item funds the costs for the workload impact on the Patrol of 13,500 additional background checks. (Fingerprint Identification Account-State)

Online Recruiting Service

To support the state's online recruitment tool (E-Recruiting), additional funds are provided for a one-time charge from the Department of Personnel. This will improve the ability of agencies to manage their recruitment and hiring processes as required by the Personnel System Reform Act of 2002.

Expand Seattle Crime Laboratory

The Washington State Patrol Toxicology Laboratory is experiencing a steadily growing workload and must increase its floor space so that high-throughput instrumentation can be added. The Toxicology Laboratory is co-located on the third floor of the facility with the Seattle Crime Laboratory's Chemistry Section and expand until the Chemistry Section moves out. Funding is provided to exercise a city of Seattle option on 15,153 square feet on the fourth floor of the facility to allow the Chemistry Section to move and the Toxicology Laboratory to expand. (General Fund-State, Death Investigations Account-State)

Harmonize Hospital Fire Inspections #

State law governing hospital licensing and regulation requires the Chief of the Washington State Patrol, through the Director of Fire Protection, to adopt standards for fire protection and to provide for the initial fire and life safety inspection of all hospitals applying for licensure. It also requires subsequent fire and life safety inspections every 12 months for re-licensure. Currently the Department of Health (DOH) includes a basic inspection as a part of the health inspection. The WSP and DOH jointly propose amending the inspection cycle to every 18 months and funding one FTE staff within the WSP to complete the fire and life safety inspections. (Fire Protection Contractor License Account-Nonappropriated)

State Toxicologist Staffing

Funds are provided for a full-time position of State Toxicologist and an evidence custodian position at the Seattle Toxicologist Laboratory. (Death Investigations Account-State)

Pension Plan 1 COLA Funding

Funding was provided in the 2007-09 budget for the additional employer contributions to retirement systems required by modifications to the eligibility criteria for the uniform COLA in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) in Senate Bill 5175. This item moves that funding from the State Employee Compensation Adjustments agency into individual agency budgets. (General Fund-State, other funds)

PEBB Rate Reduction

The state contributes 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. Total Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; (2) the Uniform Medical Plan continues to perform better than projected; and (3) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. The state employer contribution rate will be reduced from \$732 per month to \$575 per month. This one-time reduction will leave an unrestricted fund balance of \$19.2 million at the end of Fiscal Year 2009. (General Fund-State, various other funds).

Fuel Rate Adjustment

The Washington State Patrol operates a fleet of 1,500 vehicles that consumes about 150,000 gallons of fuel each month. The vehicles are used for traffic law enforcement and emergency response activities, along with specialized functions and general transportation. Because of higher fuel prices, an increase to the agency's vehicle fuel and maintenance budget is necessary to support current levels of travel miles and enforcement activity. (General Fund-State, State Patrol Highway Account-State)

Lease Rate Adjustments

Funds are provided for numerous rental rate adjustments for leased facilities during the 2007-2009 Biennium. Scheduled lease increases include field detachment and district facilities, communication tower sites, and warehouse space. This item also provides funding for additional utility costs for the Spokane Crime Laboratory. (General Fund-State, State Patrol Highway Account-State)

Transfers

The 2007-09 Transportation Budget contained a budget reduction of \$3.3 million in State Patrol Highway Account funds, assessed across the agency's three budget programs. This reduction was intended to capture savings related to staffing vacancies. The reductions taken in the Investigative Services Bureau and the Technical Services Bureau are shifted to the Field Operations Bureau where the vacancies exist. (State Patrol Highway Account-State)