

Agency 227

Criminal Justice Training Commission

Recommendation Summary

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| 2007-09 Expenditure Authority | 38.2 | | 42,807 | 42,807 |
| Supplemental Changes | | | | |
| Sex Offender Address Verification | | | 5,000 | 5,000 |
| Offender Watch System | | | 321 | 321 |
| Sex Offender Crackdown | | | 200 | 200 |
| Basic Law Enforcement Academy Student Forecast | | | 120 | 120 |
| Online Recruiting Service | | | 2 | 2 |
| Attorney General Charges | | | 167 | 167 |
| Pension Plan 1 COLA Funding | | | 2 | 2 |
| PEBB Rate Reduction | | | (79) | (79) |
| Additional Academies | | | 961 | 961 |
| Subtotal - Supplemental Changes | | | 6,694 | 6,694 |
| Total Proposed Budget | 38.2 | | 49,501 | 49,501 |
| Difference | | | 6,694 | 6,694 |
| Percent Change | 0.0% | | 15.6% | 15.6% |

SUPPLEMENTAL CHANGES

Sex Offender Address Verification

Funds are provided to the Washington Association of Sheriffs and Police Chiefs to contract with local law enforcement for in-person verification of the addresses and residency of registered sex offenders. The Governor's budget provides for Level III offenders to be visited every three months, Level II offenders visited twice per year, and Level I offenders visited annually. During these visits, law enforcement agencies will also confirm that every registered sex offender has a DNA sample on file. (Public Safety and Education Account-State)

Offender Watch System

Funding is provided for a new unified sex offender registry program, Offender Watch. All local registration websites will be linked with the statewide notification website, and will be immediately updated when information is entered. (Public Safety and Education Account-State)

Sex Offender Crackdown

Operation Crackdown sends law enforcement units out across the state to apprehend offenders who are violating the terms of their release. This crackdown sends the message to sex offenders who violate the terms of community supervision that law enforcement agencies will find them and hold them accountable. (Public Safety and Education Account-State)

Basic Law Enforcement Academy Student Forecast

Funding is provided to reimburse the Office of financial Management for development of a forecast of the demand for Basic Law Enforcement Academy training slots pursuant to the 2007-09 budget. (Public Safety and Education Account-State)

HUMAN SERVICES - OTHER

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.

Attorney General Charges

Attorney General's Office legal fees, court reporter fees, and travel expenses for the Peace Officer Certification Hearings Panel have grown due to an increase in the decertification hearings workload. (Public Safety and Education 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).

Additional Academies

Additional Basic Law Enforcement Academy (BLEA) training funds are provided to meet the increased demand for basic peace officer training. The 2007 Legislature directed the Office of Financial Management (OFM) to develop a forecast of future student demand for Basic Law Enforcement Academies at the criminal justice training centers in Burien and Spokane. That forecast indicated that six additional academies are needed to train an additional 182 law enforcement officers. (Public Safety and Education Account-State)