

Agency 225

**Washington State Patrol**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	2,438.0	66,898	477,677	544,575
<b>Supplemental Changes</b>				
U.S. Open Golf Championship		750		750
Vehicle Fuel Rate Adjustment		(7)	(161)	(168)
Fire Mobilization Costs			14,298	14,298
Other Fund Adjustments		27	(27)	
Agency Efficiency Savings		(176)		(176)
Central Services Efficiency Savings		(37)		(37)
<b>Subtotal - Supplemental Changes</b>		557	14,110	14,667
<b>Total Proposed Budget</b>	2,438.0	67,455	491,787	559,242
Difference		557	14,110	14,667
Percent Change	0.0%	0.8%	3.0%	2.7%

**SUPPLEMENTAL CHANGES**

**U.S. Open Golf Championship**

The Washington State Patrol (WSP) will provide security and traffic control assistance to Pierce County for the U.S. Open in June 2015.

**Vehicle Fuel Rate Adjustment**

The Washington State Patrol operates a fleet of 1,592 vehicles that consume an average of 170,400 gallons of fuel each month. These vehicles are used for traffic law enforcement and emergency response activities, along with specialized functions and general transportation. Fuel costs are forecasted to be lower than previously expected. (General Fund-State, State Patrol Highway Account-State, Highway Safety Account-State)

**Fire Mobilization Costs**

State fire mobilization costs have exceeded the current appropriation of \$8 million. Funds are provided to cover incurred costs associated with the WSP's statutory requirement to reimburse local jurisdictions, other state and federal agencies, and volunteer firefighters for their work in combating wildfires in Washington state. (Disaster Response Account-State)

**Other Fund Adjustments**

The 2014 supplemental budget did not attribute the workers' compensation insurance adjustment to the appropriate funds. That error is corrected here. (General Fund-State, various other accounts)

## **SUPPLEMENTAL BUDGET**

### **Agency Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

### **Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.