Washington State Patrol
Strategic Plan
2006-2011

Field Operations

Fire Protection

Forensic Laboratory Services

Investigative Services

Management Services

Technical Services

Introduction

The Washington State Patrol uses strategic planning to enhance services to the citizens of Washington State. It enables us to focus resources on departmental goals that define critical strategic issues and problems that confront public safety services now and in the future. Solutions to these issues involve both traditional and non-traditional police and management approaches. The strategic planning process encourages participation from all levels of the organization and seeks the advice of external groups.

Put simply, strategic planning is the development of a general plan or blueprint for the future. It is a process by which an organization's vision, goals, and objectives are defined, implemented, evaluated, and updated on a continual basis as a means to adapt and thrive in an ever-changing environment.

Without a formal planning process, an organization's efforts, resources, and attention are stretched thin trying to address a multitude of issues. The result is frequently a superficial approach to problem resolution and, at best, a reactive system that addresses primarily day-to-day concerns. Problem resolution is mostly short-term, since long-range solutions lose their relevancy and momentum as they are pushed aside by daily workloads and demands. Thus, creativity and innovation—the very characteristics needed to improve the services provided by an organization—are stifled.

Conversely, the Strategic Plan provides the department with a blueprint for improving/enhancing public safety services over a three- to six-year period. By managing the agency through planned, well-defined strategies, order and direction are given to the entire organization on what is to be accomplished. The Strategic Plan fosters our abilities to invest resources effectively, capitalize on opportunities, solve problems, and provide public safety services to meet our citizens' needs. In addition, the plan and the results enable the department to demonstrate our effectiveness.

The Strategic Plan demonstrates a process that flows from the most general to the most specific. The Mission, Vision, and Value statements constitute the most general level of information and indicate the broad range of beliefs, responsibilities, and services of the department. Key result areas and goals more specifically define what needs to take place to meet present and future demands. Objectives, accompanied by their desired results, state as precisely as possible the necessary actions to ensure success. Operational objectives focus on issues that are specific to one command, rely on traditional responses, and are resolved in a matter of weeks or months. Strategic objectives focus on issues that affect more than one command and require a new or enhanced response over several years. Operational objectives remain a valuable tool; however they are not considered a part of the Strategic Plan.

I urge all Patrol employees to embrace our agency core value principles, and to remain diligent in your efforts to accomplish the strategies outlined in our plan. I pledge my commitment to work with the citizens and governmental leaders of our great state to implement improvements and enhancements in public safety statewide.

Sincerely,

John R. Batiste

CHIEF JOHN R. BATISTE

THIS PAGE IS INTENTIONALLY BLANK

Acknowledgements

The Washington State Patrol's (WSP) planning and budgeting activities are based on the premise that ongoing planning and revisions must reflect changes in the internal and external environment. That is, strategic goals are reviewed annually and accomplishments are identified as part of a commitment to continuous improvement and assessment. The WSP's Strategic Plan for 2006-2012 represents a statewide effort to articulate the WSP's vision and shared understanding, which are the foundation of the planning and budgeting processes. These processes ensure that, through the identification of specific outcomes, WSP resources will be directed toward agency priorities.

The WSP has many exemplary programs and services that will continue to have the support and commitment of the department. This document articulates new directions and particular priorities for focus in the next six-year period while continuing the successes, quality, and excellence that exist in all areas across the state. The plan was updated under the leadership of **Susan Ramsey**, Strategic Planning and Performance Manager. The Strategic Plan identifies and focuses on our core department functions, with an emphasis toward traffic safety, homeland security, and crime investigation issues. This Strategic Plan provides an overview of the priority issues within our agency and establishes strategies for attaining our goals for improved public safety and increased efficiency through technology.

Contributors to the Strategic Plan included Chief **John Batiste**; Deputy Chief **Paul Beckley**; Captain **Stephen Burns**, District 2; Captain **Mark Couey**, Investigative Assistance Division; Mr. **Dennis Craig**, Property Management Division; Captain **Steve Davis**, Criminal Investigation Division; Captain **Coral Estes**, Commercial Vehicle Division; Captain **Fred Fakkema**, Training Division; Ms. **Sue Fleener**, Information Technology Division; Chief of Instruction **Frank Garza**, Fire Training Academy; Mr. **Bill Glaeser**, Property Management Division; Captain **Curt Hattell**, Special Operations Division; Mr. **Larry Heber**t, Crime Laboratory Division; Captain **Bill Hilton**, District 1; Captain **Robert Johnson**, District 5; Assistant Chief **Dave Karnitz**, Investigative Services Bureau; Mr. **Marty Knorr**, Communications Division; Captain **William Larson**, District 6; Captain **Jim Lever**, District 7; Dr. **Barry Logan**, Forensic Laboratory Services Bureau; Acting State Fire Marshal **Mike Matlick**, Fire Protection Bureau; Ms. **Mary Neff**, Criminal Records Division; Captain **Jeff Otis**, District 4; Mr. **Clark Palmer**, Electronic Services Division; Director **Diane Perry**, Management Services Bureau; Dr. **Donald Sorenson**, Risk Management Division; Captain **Stephen Sutton**, Vessel and Terminal Security Division, Captain **Mark Thomas**, District 8; Assistant Chief **Brian Ursino**, Field Operations Bureau; Captain **Robert Veliz**, District 3; and Assistant Chief **Les Young**, Technical Services Bureau**.**

Other contributors included Ms. **Candy Christensen**, Human Resource Division; Ms. **Anjela Foster**, Fire Prevention Division; Ms. **Ann Marie Gordon**, Toxicology Laboratory Division; Mr. **Dan Johnson**, Mobilization Responder/Readiness Division; Mr. **Robert Maki**, Budget and Fiscal Services; and Lieutenant **Robin Reichert**, Impaired Driving Section.

Ms. **Jennifer Montague** and Ms. **Kristina Knott** of the Strategic Planning and Performance Section; Ms. **Tammy Usher,** Administrative Services Section, Ms. **Carolyn Hojem**, Management Services Bureau, and Ms. **Marcia Marsh,** Field Operations Bureau, provided composition and editorial review for print and electronic media.

Any questions or comments about the Strategic Plan should be directed to Ms. **Susan Ramsey** at (360) 753-0678 or by e-mail at susan.ramsey@wsp.wa.gov.

THIS PAGE IS INTENTIONALLY BLANK

Table of Contents

OVERVIEW

THIS PAGE IS INTENTIONALLY BLANK

Vision

The Washington State Patrol's programs and operations exemplify the highest standards of professionalism. We achieve our mission through accountability and continuous performance improvement supported by strong leadership and a system of effective communication. A committed workforce initiates partnerships and strategic alliances to collaborate on public safety concerns to improve the safety and security of citizens and commerce.

Our performance consistently earns the trust and confidence of the public. The legislature supports the Washington State Patrol's need to recruit and retain a qualified workforce equipped with the information, technology, and physical resources necessary to meet our mission.

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.

Values

Every employee of the Washington State Patrol is a critical member of a team committed to:

- *Professional excellence*
- *Respecting and protecting individual rights*
- *Acting with integrity and accountability*

We promote strong leadership through partnerships with our communities and other agencies, to ensure a safe and secure environment.

Goals

Goal 1	*Make Washington roadways and ferries safe for the efficient transit of people and goods.*
Goal 2	*Reduce our state's vulnerability to fire, crime, terrorism, and natural hazards.*
Goal 3	*Expand our ability to meet the need for vital forensic, investigative, and other criminal justice services statewide.*
Goal 4	*Leverage technology to enhance business processes, public safety infrastructure, and statewide emergency communications interoperability.*
Goal 5	*Provide critical tools and resources to foster an innovative, knowledgeable, and diverse workforce.*

Who We Are

The WSP is made up of nearly 2,200 employees who work in a variety of specialties and programs. Each of the six agency bureaus within the Patrol provides an essential contribution to the strategic direction of the agency:

The ***Field Operations Bureau*** is primarily responsible for traffic law enforcement, collision investigation, and motorist assistance on 17,524 miles of state and interstate highways in Washington State. The bureau is comprised of eight districts and the Commercial Vehicle Division.

The ***Management Services Bureau*** was created to serve the entire agency by overseeing Budget and Fiscal Services, Human Resource Division, Strategic Planning and Performance Section, Risk Management Division, and Training Division.

The ***Investigative Services Bureau*** provides overall administrative and support services to the traffic and investigative programs of the department, as well as many other state agencies. The bureau is comprised of the Investigative Assistance Division, Office of Professional Standards, Criminal Investigation Division, Special Operations Division, and Vessel and Terminal Security Division.

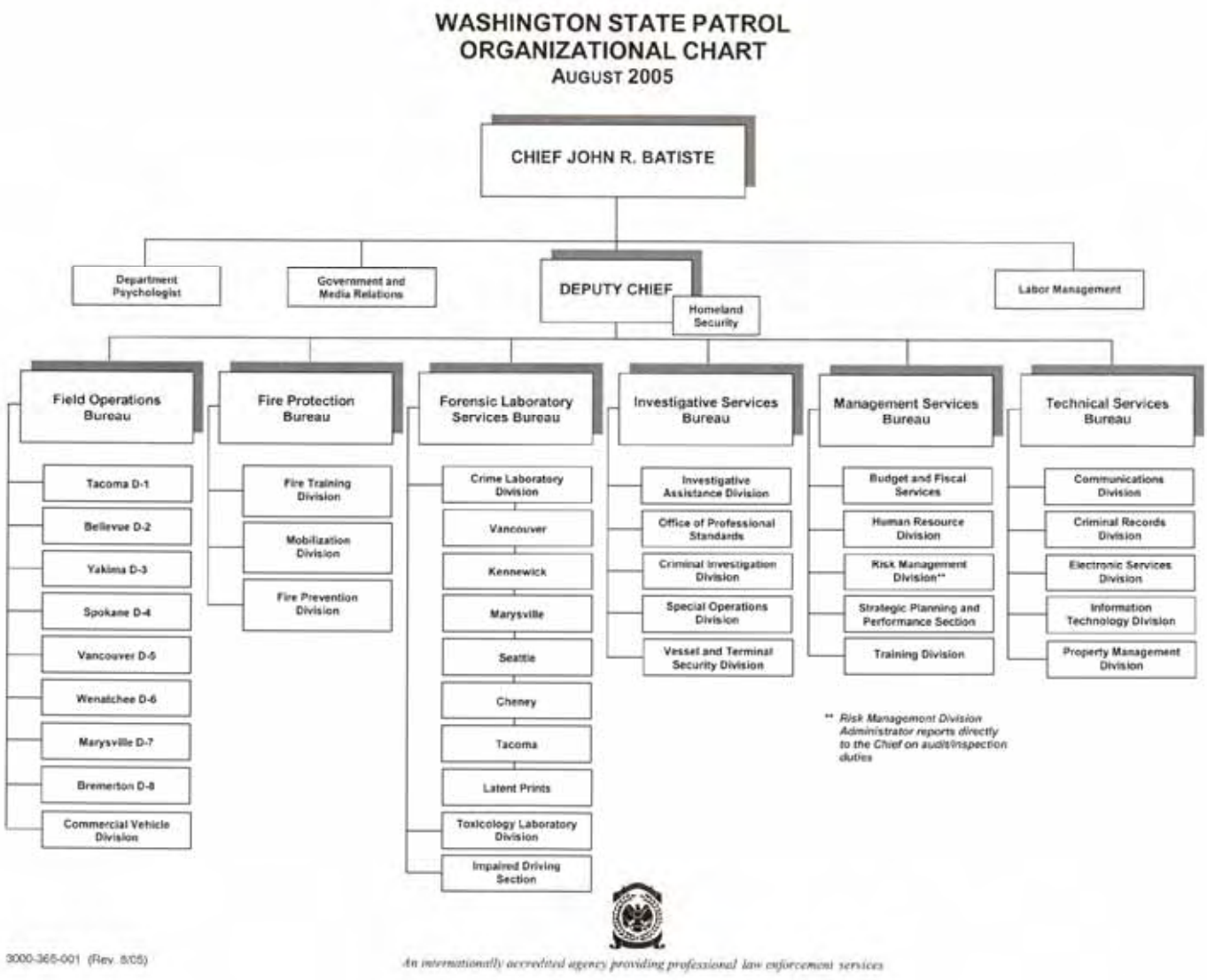
The ***Technical Services Bureau*** provides support services and information technology for the entire agency, as well as many other law enforcement and government agencies throughout the state. This bureau is comprised of the Communications Division, Criminal Records Division, Electronic Services Division, Information Technology Division, and Property Management Division.

The State Fire Marshal and ***Fire Protection Bureau*** have broad responsibility to ensure fire and life safety for the people of Washington State. The Fire Protection Bureau consists of Emergency Mobilization, Fire Code and Information Services, Fire Services Training, and Regional Fire Protection Services.

The ***Forensic Laboratory Services Bureau*** was created in 1999 and includes the Toxicology Laboratory and Crime Laboratory Division, as well as the Impaired Driving Section, which is made up of the Breath Test and Drug Recognition Expert Programs.

How We Are Organized

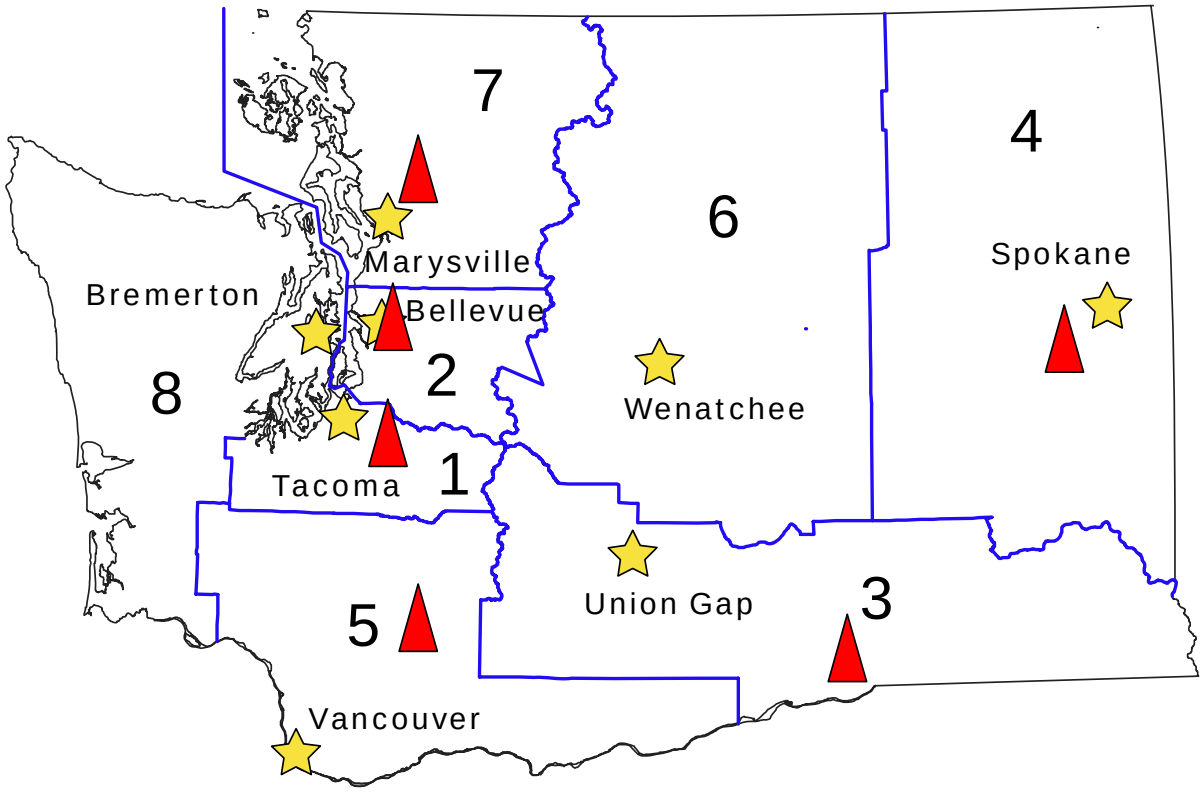
March 2006



WASHINGTON STATE PATROL

DISTRICT OPERATIONS

CRIME LABORATORIES



Authority Statement

Established in 1921, the Washington State Patrol (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.

The WSP began formal assistance to other police agencies with the passage of RCW 43.43.500. This statute created the Washington Crime Information Center. Other statutory required services include the following:

- **General authority** for detection and apprehension of persons committing infractions or violating the traffic or criminal laws is authorized under RCW 10.93.020.

- The **Narcotics Section** operates under RCW 43.43.600.

- RCW 43.43.670 created the **Bureau of Forensic Laboratory Services** within the WSP. The bureau is authorized to provide laboratory services for the purpose of analyzing and scientifically handling any physical evidence relating to any crime, provides training assistance for local law enforcement, and provides all necessary toxicology services requested by coroners, medical analysts, and prosecuting attorneys.

- The **State Fire Protection Services** operates within the WSP under RCW 48.48 and RCW 43.43.930.

- The **Drug Control Assistance Unit (DCAU)** was created by the legislature in 1970 with the passage of RCW 43.43.600 and RCW 43.43.660. As a result of the reorganization of the WSP in 1981, this unit has been renamed the Narcotics Section of the Investigative Assistance Division.

- The **Identification and Criminal History Section** was established by the 1972 Legislature through RCW 43.43.700. The section is the repository for criminal history record information and State Department of Corrections activity based on fingerprint identification. RCW 68.50.310 established the dental identification system as a repository for dental records of missing and unidentified persons. The section also maintains a central registry of sex and kidnapping offenders as authorized by RCW 9.94A.155. The legislature expanded the use of criminal history records to include background checks by public and private sector employers through the Criminal Records Privacy Act (RCW 10.97), Private Sector Act (RCW 43.43.815), and Child and Adult Abuse Information Act (RCW 43.43.830-845). The Child and Adult Abuse Information Act was amended by the 2005 and 2006 Legislatures, removing the responsibility for the section to maintain and furnish information related to dependency and protection proceedings concerning abuse or exploitation of children or vulnerable adults.

- The **Washington Crime Information Center (WACIC)**, authorized by RCW 43.43.510, contains electronic files of stolen and wanted vehicles, outstanding warrants, missing and unidentified persons, stolen property, protection orders, sex offender registry information, and other files of general assistance to law enforcement agencies. A Central Computerized Enforcement Service System (ACCESS), authorized by RCW 43.43.785, consolidates criminal justice service programs within the WSP.

- The **Collision Records Section**, authorized by RCW 46.52.030, receives reports of vehicles and drivers involved in collisions resulting in injury or death, or property damage in an amount established by the WSP.

- RCW 43.105.330 established the **State Interoperability Executive Committee (SIEC)** and its role in providing oversight to the state's wireless communications. The Chief of the WSP and the State Fire Marshal are required by statute to sit on the SIEC.

- RCW 43.43.035 and RCW 43.43.037 mandate the responsibility for the safety of the **Governor, the Governor's family, the Lieutenant Governor**, and for the security and protection of the Legislature.

- The **Organized Crime Intelligence Unit (CIU)** was created by the legislature in 1973 with the passage of RCW 43.43.850. RCW 43.43.850 through RCW 43.43.864 defines "organized crime" as "activities that are conducted and carried on by members of an organized, disciplined association engaged in supplying illegal goods and services, and/or engaged in criminal activities in contravention of the laws of this state or of the United States."

- The **Missing Children Clearinghouse (MCC)** was established in 1985 under authority of RCW 13.60.010. The objective is to maintain and operate a toll-free, 24-hour telephone hotline. The MCC distributes information to local law enforcement agencies, school districts, the Department of Social and Health Services, and the general public regarding missing children. This office also maintains a regularly updated computerized link with national and other statewide missing person systems or clearinghouses. The WSP **Missing and Exploited Children Task Force (MECTF)** was created by the legislature in 1999 with the passage of RCW 13.60.100. This multi-agency task force assists law enforcement, state and federal agencies, and the proper custodial parent(s) or guardian(s) by conducting investigations on missing, abducted, and exploited children through referrals, on-site assistance, case management, and training.

- The **Criminal Proceeds Unit (Special Narcotics Enforcement Unit)** was created by the legislature in 1989 with the passage of RCW 43.43.655. The Criminal Proceeds Unit's responsibilities include the investigation of criminal narcotic profiteering investigations, training of undercover narcotic agents, and coordination of federal, state, and local inter-jurisdictional narcotic investigations.

- Known as the **Teekah Lewis Act**, a multi-agency task force within the WSP responds to requests from local law enforcement on missing and exploited children. The task force is authorized to assist agencies through case management and referral, technical assistance, personnel training, and coordination among local, state, interstate, and federal law enforcement and social service agencies under chapter 13.60 RCW.

- The **Western States Information Network (WSIN)** was established in 1981 by the United States Department of Justice through congressional appropriation for the establishment of regional intelligence systems throughout the United States. The purpose of this initiative is to form partnerships between the federal government and local law enforcement. To achieve this goal, WSIN responds to the needs of its member agencies located in five western states (Alaska, California, Hawaii, Oregon, and Washington) by providing a broad range of criminal intelligence information, analytical products, and services in support of gang, narcotic, and **Uniform Crime Reporting (UCR) Part 1** criminal investigations and prosecutions.

- The **Criminal Investigation Division (CID)** (formerly the Traffic Investigation Division) operates and receives its authority under RCW 43.43.030. CID was formed on January 1, 1982, as part of the Investigative Services Bureau (ISB). The reorganization was the result of recommendations by the Legislative Budget Committee and the Management Review Team to provide investigative uniformity of all investigative services on a statewide basis.

- The **Fuel Tax Evasion Unit** has legislative authority under RCW 82.42.100, RCW 82.36, and RCW 82.38, to investigate fuel tax evasion.

- The **Human Resource Division** operates under the authority of RCW 41.06 and 41.08, WAC chapters 357 and 358, and the Collective Bargaining Agreements of the Washington State Patrol Troopers Association (WSPTA), Washington State Patrol Lieutenants Association (WSPLA), Washington Federation of State Employees (WFSE), Washington Public Employees Association (WPEA), IFPTE Local 17, and the Coalition.

- **Budget and Fiscal Services** derives its authority from RCW 43.88, the Budget and Accounting Act. This statute provides authority and direction for the appropriation, allotment, expenditure, accounting, and reporting of state funding provided for WSP activities. It also defines powers, duties, and fiscal responsibilities of agency officers.

- The 18th Amendment to the Washington State Constitution (Article 2, Section 40) authorizes and restricts use of **Highway Funds** through the State Patrol Highway Account, which comprises over 70% of the WSP budget. The 11th Amendment to the Constitution (Article 8, Section 4) provides authority for the agency to incur costs subject to appropriations by law.

- RCW 46.61.470(2) authorizes **highway speed enforcement from an aircraft** using a timing device to control speed on Washington's highway system.

- RCW 46.61.506 provides the authority for the **State Toxicologist** to approve instrumentation, protocols related to evidential breath alcohol analysis and evidential blood analysis, and other competent evidence in determining whether a person was under the influence of intoxicating liquor or any drug.

- The **Inspection Program** has statutory authority to adopt and enforce fire safety standards as outlined in RCWs 18.120.130 (Boarding Homes), 18.46.110 (Birthing Centers), 18.51.140 (Nursing Homes), 70.41.080 (Hospitals), 71.12.485 (Private Establishments), and 74.15.050 (Child Day Care Centers). The Licensing Program has statutory authority to regulate and provide management oversight of Fire Sprinkler Contractors and their employees per RCW 18.160 and the Fireworks Industry per RCW 70.77.

- The **Mobilization Division** coordinates statewide fire service resources to support local firefighting efforts as required in RCW 43.43.961. The **Data Collection Unit** gathers data for the **National Fire Information Reporting System (NFIRS)**. NFIRS is the nationally recognized standard for reporting fire-related incidents. Fire agencies electronically document their incident experience and report the information in accordance with RCW 48.48.065. The **Publication Education Unit** performs the daily management of the **Youth Risk Watch Program**, **Juvenile Fire Setter Intervention Program**, and the **Fire Prevention Education Program**. They also develop and implement the **Firework Safety Education Campaign**, as provided by RCW 70.77 and funded through licensing fees. The **Hazardous Materials Unit** provides hazardous materials

training to first responders throughout Washington. As directed in RCW 70.136.030, the WSP is designated as the **Incident Command Agency** at any hazardous materials incident on or along any state route or interstate freeway corridor, as well as within any jurisdiction that has not designated an incident command agency.

- Although not mandated by statute, the Governor's Committee on Homeland Security, Washington Association of Sheriffs and Police Chiefs, WSP, and the Federal Bureau of Investigation (FBI) recognized the need for the development of a useful anti-terrorism intelligence fusion center. In 2003, the **Washington Joint Analytical Center (WAJAC)** was established with the FBI in Seattle as a central point (fusion center) for all terrorism-related tips collected by patrol officers and detectives throughout the state. The WAJAC is currently supervised by a WSP Investigative Assistance Division detective sergeant, and an FBI supervisor.

Those We Serve – Appraisal of External Environment

According to the National Highway Traffic Safety Administration, 42,636 people died in motor vehicle collisions in 2004. Nationwide, motor vehicle traffic collisions are the eighth leading cause of death among all ages and the number one cause of death for every age from three through 33.[1] In Washington, traffic collisions kill more people ages 1 to 44 than disease or other injuries.

Washington State is a leader in traffic safety and our state's roadway fatalities have been dropping, from 712 in 1996 to 564 in 2004. We are proud of our improvements, but we believe we can do better. We cannot prevent all traffic collisions, but most deaths and disabling injuries are preventable.

We can impact those behaviors that lead to traffic deaths and disabling injuries, such as increasing seat belt use; eliminating impaired driving; curbing speeding, aggressive, distracted, and drowsy driving; supporting intermediate driver licensing, focusing on special populations with high death and injury rates; and ensuring all drivers are fully licensed and medically competent.

From 1993-2003, data from the Fatality Analysis Reporting System (FARS) shows that nearly 80% of people who die in traffic collisions are vehicle occupants, 12% are pedestrians, 7% are motorcyclists, and less than 2% are bicyclists. Males account for 68% of traffic deaths, while females account for 32%. By age group, 15-20 year-olds suffer the highest number of fatalities at 1,181 over the past 10 years, followed by 21-25 year-olds at 908 deaths.

Sixty-one percent of traffic fatalities occur on rural roads, while 39% occur on urban roads. By road type, 38% of deaths occur on state or U.S. highways, 31% on county roads, 18% on city streets, and 11% on interstates. However, if you consider the rate of death per 100 million vehicle miles traveled (VMT), then county roads suffer the highest fatality rate at 2.28 per 100 million VMT, while state and U.S. highways have a rate of 1.65, city streets are at .90, and the interstate is .53 per 100 VMT.

In the past five years, Washington State has made remarkable progress. The new primary seat belt law—combined with statewide high-visibility seat belt enforcement and media campaigns—has driven our seat belt use rate to a remarkable 95% on all roads and 97% on state routes and interstates. Tougher impaired driving laws, high-visibility impaired driving enforcement, and media campaigns have dropped the percentage of alcohol-related fatalities to 40%. Initial evaluations of the intermediate driver license laws shows a 58 to 60% reduction in the number of fatal and disabling injury collisions for 16- and 17-year-olds licensed under the new provisions.

Traffic fatalities are declining, despite the fact that we are driving more vehicles more miles. The intersection between the number of fatalities and the number of vehicle miles driven is called the traffic fatality rate. Over the years, the traffic fatality rate has dropped in Washington from 4.91 deaths per 100 million VMT in 1966, to 1.01 deaths per 100 VMT in 2004.

The reasons traffic fatality rates are declining are varied and include improved vehicle safety standards and advanced engineering of vehicles, such as the introduction of seat belts, air bags, anti-lock brakes, crumple zones, and stability steering systems.

[1] National Highway Safety Administration, Traffic Safety Facts, Research Note, January 2005, Motor Vehicle Traffic Crashes As Leading Cause of Death in United States, 2002

Future improvements in vehicle manufacture, crash avoidance, and other intelligent vehicle initiatives hold much promise for further reductions in the death and disabling injury rates. Even medical breakthroughs—such as advances in controlling addiction and alcoholism or improvements in eye sight, hearing, or reflexes of the aging—could also have a positive effect on reducing the state's fatality rate.

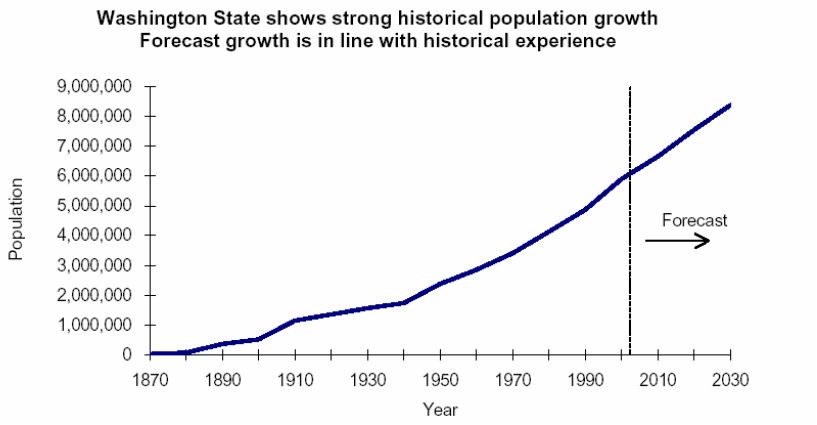
However, it is also a fact that many successful traffic safety programs, tougher legislation, improved roadways, faster emergency responses, and stronger enforcement have also contributed greatly to the decline in traffic deaths. It is in these areas that Washington State's traffic safety partners have worked together to bring about the changes that contributed to Washington's lowest traffic fatality rate on record.

POPULATION

Washington State's population has grown by an estimated 88,600 people, or a healthy 1.4% in the past year. Population growth has not been this robust since the early 1990s. This compares to an increase in 2004 of 68,500, or 1.1%. As of April 1, 2005, Washington's population was 6,256,400.

The state is a good prospect for continued economic growth, given the strength of the housing market, increasing foreign exports, and the recovery of the state's aerospace industry. The state population forecasts shows growth increasing from the current annual level of nearly 89,000 to 100,000 per year by 2008 and remaining at that level through 2010.

The 2000 Census marks the baseline for tracking a new decade of population change in the state. The majority of growth since 2000 remains concentrated in Western Washington, with the largest five-year gains being increases of 71,254 in King County, 55,082 in Pierce County, 49,776 in Snohomish County, and 46,262 in Clark County.



The fastest-growing counties, in terms of percent change since the 2000 Census, are Franklin County (22.6%), Clark County (13.4%), Benton County (11%), and San Juan County (10.1%).

The population of Washington's cities and towns totaled 3,817,518 on April 1, 2005, up 297,968 over the 2000 federal Census count. Annexations and incorporations account for about 118,700 of this

increase. There have been no new incorporations since the Spokane Valley incorporation in March 2003.[2]

Growth by Component for the past ten years

Component	1994	2004	Change
Licensed Drivers	3,775,000	4,607,000	+22%
Registered Vehicles	5,208,000	6,531,000	+25%
Miles Traveled (in billions)	47.793	54.777	+14%

Forecasted Growth by Component for the Next Biennium

Component	2005	2007	Change
Licensed Drivers	4,822,000	4,976,304	+3.2%
Registered Vehicles	6,574,000	6,902,700	+5.0%
Miles Traveled (in billions)	55.741	58.138	+4.3%

WEATHER

Weather conditions impact the services we provide to the citizens of Washington. Warmer temperatures over a longer period of time have the potential to increase the number of travelers. During warmer weather months, our trends show a corresponding increase in traffic incidents on roadways throughout the state.

LEGISLATION

During the legislative session, new laws are passed requiring background checks on various licensees and as a condition of employment that increase the number of background checks submitted to the Identification and Criminal History Section. The Joint Task Force on Criminal Background Check Processes, authorized by both the legislature in 2004 and 2005, has made numerous recommendations to the Legislature. In the 2006 Legislative Session, numerous background check-related bills were passed into law. In addition to new programs, non-profit organizations continue to submit background checks to protect children and vulnerable adults whom they serve. In 2005, there were 847,978 name- and date-of-birth-based background checks conducted through the Washington Access To Criminal History (WATCH) Internet application and over 115,000 fingerprint-based background checks conducted through the Automated Fingerprint Identification System (AFIS).

In 2005, the legislature passed Substitute Senate Bill 5161, which went into effect January 1, 2006. This required minor revisions to the Police Traffic Collision Report (PTCR) to capture “driver distractions” codes, such as the use of cell phones, to indicate contributing circumstances. A second revised form will be implemented July 1, 2006, which includes more significant changes and requires officer training. These changes are being made by the Department of Transportation (DOT) based on input from law enforcement officers who collect the data, customers who use the data, and the need

[2] “Washington State growth gains momentum,” Office of Financial Management

for greater compliance with national reporting standards. The WSP Training Division is developing training that will be made available to all Washington State law enforcement agencies during the second quarter of 2006. A federal grant application for approximately $120,000 has been submitted to help offset the costs of printing the new form and providing officer training through development of a video/compact disc.

CHANGES IN ENVIRONMENTS

The Electronic Services Division (ESD) provides the only statewide emergency communications system within Washington. The backbone of this communication system is the agency's analog and digital microwave systems. These systems provide service to over 20 federal, state, and local agencies. The WSP's microwave systems are critical to the missions of these agencies.

The WSP's land mobile radio system provides dispatch services, maintenance, and engineering support to multiple state agencies. The WSP's support of the Law Enforcement Radio Network (LERN), National Law Enforcement Communication System (NLEC), and State Common radio frequencies provides interoperability to federal, state, and local public safety agencies.

The WSP's voice and data systems provide critical information internally to our agency and our partners. The critical information includes computer-aided dispatch, criminal history information, and crime laboratory, forensic, and mobile data services.

Washington's Interoperability Executive Committee is charged with developing a statewide plan for over 1,700 public safety agencies. The Technical Implementation Plan (TIP) was completed in November 2005. TIP provides a high-level blueprint regarding the direction of future microwave development, land mobile radio development, and voice and data networks for the WSP and all state agencies. TIP contains several initiatives that will directly impact the ESD's development efforts.

Improvements in interoperability may result in not only improved mutual assistance, but also consolidation of services. Due to an increased focus on both terrorism and natural disasters, all agencies are interested in redundancy. There must be a plan and backup facility available in the event of evacuation, due to natural or man-made disasters, from the primary facility. This backup facility, although limited in size, must be fully functional. Since the WSP is already positioned statewide, there is potential for external agencies to request and enter into partnerships to provide efficient, effective communications services at a more economical rate. Another factor that drives potential external partners to want to share our resources and services is the outlook for decreasing tax revenues, smaller local governments, and reduced budgets. In that kind of environment, economies of scale through consolidation of services make sense or are inevitable.

According to 2004 FBI data published during the third quarter of 2005, Washington State moved up two spots to fourth in the nation in Auto Theft Rate (ATR) per capita. In 2005, Criminal Investigation Division auto theft detectives opened 23% more auto theft cases and completed 6% more than in 2004. These follow increases of both opened and completed cases from 2003.

With the continuing rise in stolen vehicles and per capita ATR, we anticipate this upward trend in case load to continue.

Criminal justice agencies statewide are experiencing greater demand. The Criminal Investigation Division is seeing an increase in requests for their general and specialized investigative services. The

requests are primarily from customers outside the agency, including local law enforcement agencies, other governmental regulatory agencies, other agencies within the public sector, and the legislature. In 2005, we assisted city and county law enforcement agencies in a total of 249 cases, a 15% increase over 2004.

MAJOR PARTNERS

Our partnership with the **Department of Transportation (DOT)** for the operations of Washington State highways is defined in a Joint Operations Policy Statement documenting the joint policy positions between our agencies, with the ultimate goal of reducing road closure time.

A partnership with the **Department of Social and Health Services (DSHS)** allows our Office of Professional Standards and Criminal Investigation Division to conduct administrative and criminal investigations involving DSHS employees statewide. DSHS provides funding for five detectives to offset our costs to conduct these investigations.

The **Department of Personnel** and **Human Resource Managers from other state agencies** are primary partners in the implementation and interpretation of Civil Service Rules. Their assistance in the development of required agency policies and procedures is extremely valuable.

A partnership with the DSHS **Division of Disability Determination Services** and the **Social Security Administration** provides funding, equipment, and office space for two detectives to investigate federal and state disability fraud cases. During 2003, our Cooperative Disability Investigative Unit (CDIU) posted anticipated taxpayer savings of $11.8 million.

Our partnership with the **National Insurance Crime Bureau** has enabled us to become better equipped to combat auto theft. During calendar year 2003, auto theft detectives recovered 46% more stolen vehicles and made 312% more arrests than in 2002.

The partnership with the **Department of Licensing (DOL)** allows a joint Fuel Tax Evasion Unit to coexist in DOL office space and provides assistance to one detective to investigate all aspects of fuel fraud.

The Criminal Investigation Division and **DOL** have developed a partnership to comply with a legislative mandate to investigate identity theft/fraud issues. No funding accompanied this mandate; therefore, the WSP is absorbing the cost of dedicating two detectives to this effort. However, office space and some equipment are being provided by DOL.

The Commercial Vehicle Division (CVD) partners with many external stakeholders to assist us in improving freight mobility, reducing commercial vehicle collisions, and maintaining the infrastructure of our state's highways and interstates. Some of these external partners are:

- Washington Trucking Association
- Federal, state, and local law enforcement
- The media
- The Federal Motor Carrier Safety Administration (FMCSA) and the National Highway Traffic Safety Administration (NHTSA)
- DOT

CVD has many key relationships and projects involving external stakeholders:

- CVD and the Office of Superintendent of Public Instruction (OSPI) partner in the safe movement of children on school buses.
- CVD and DOT work closely on the electronic transfer of collision data. We also continue to expand and build new Weigh-In-Motion and scale sites, enabling us to focus on commercial vehicles needing inspections and bypassing those with safe records.
- CVD works closely with the trucking industry on reducing collisions through the "Step Up and RIDE" program.
- CVD and local jurisdictions work hand-in-hand on commercial motor vehicle weighing operations and inspections to protect the roadway infrastructure.

The partners we work with in the Fire Protection Bureau include the following:

- The Fire Protection Policy Board, to provide live fire training to an estimated 25,000 firefighters
- Fire Service Leadership Forum
- Washington State Association of Fire Chiefs
- Washington State Fire Commissioners Association
- Washington State Association of Fire Marshals
- Consumer Product Safety Commission
- Office of the Superintendent of Public Instruction

The WSP's external environment is undergoing fundamental and radical changes. These changes are due to federal regulatory changes, evolution of technology, and the impact of economic factors on government funding. These factors combined are driving a paradigm shift in public safety services.

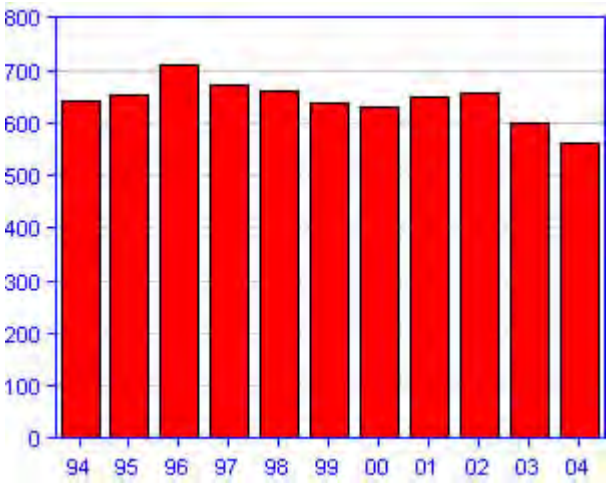
Performance Assessment

The charts below compare Washington activity to the nation in the FARS system.

2004	Washington	U.S.	Best State
Fatalities	563	42,636	
Fatality Rate per 100M VMT	1.01	1.44	0.90
Fatality Rate per 100K Population	9.08	14.52	7.45

2000 Economic Cost of Motor Vehicle Traffic Crashes	
Washington	$5.310 Billion
U.S. Total	$230.568 Billion

STATE TRAFFIC FATALITIES



	Fatalities in Alcohol-Related Crashes, 2004			Passenger Vehicle Occupant Restraint Use Rates, 2004	
	Percentage ≥ 0.01 BAC	Percentage ≥ 0.08 BAC	Rate per 100 Million VMT	Fatally Injured Occupants (Known Use Only)	Observed Use
Washington	44%	40%	0.43	58.1%	95%
U.S. Total	39%	34%	0.62	44.5%	80%
Best State	24%	19%	0.30	59.9%	91%

SPEED	Number of Fatalities Involved in Speed-Related Crashes, 2004	Percent of Fatal Crashes That Are Speed-Related, 2004	Estimated Cost of All Speed-Related Crashes, 2000
Washington	226	39%	$893 Million
U.S. Total	13,192	30%	$40,390 Million
Best State		9%	$44 Million

RESTRAINT USE (Safety Belts & Child Seats)	Passenger Vehicle Occupant Deaths (age 5+)				Current Lives Saved by Safety Belts	Additional Savable at 100%
	Total	Restrained	Unrestrained	Unknown		
Washington	406	218	161	27	248	31
(Primary) All seats for occupants of motor vehicles - $101 Fine						

CHILD RESTRAINTS (Includes Child Seats & Belts)	Passenger Vehicle Occupant Deaths (age <5)				Current Lives Saved	Additional Savable at 100%
	Total	Restrained	Unrestrained	Unknown		
Washington	7	6	1	0	0	1
Restraint required < 4 years old and > 4 - 6 booster seat - $101 Fine, 3 points						

MOTORCYCLES	Motorcycle Rider Deaths				Current Lives Saved by Helmets	Additional Savable at 100%
	Total	Helmeted	Unhelmeted	Unknown		
Washington	72	65	6	1	39	2
Repealed effective 7-1-77. 7-1-87 helmet use required for riders under 18. Effective 6-8-90 helmet use required for all riders.						

Fatalities Relating to Roadway, Pedestrian, and Large Trucks by State and U.S.					
State	Roadway Departure Fatalities*	Intersection Fatalities*	Pedestrian Fatalities	Fatalities in Crashes Involving Large Trucks	Total Fatalities
Washington	341	103	58	57	563
Percent of Total Killed	60.6%	18.3%	10.3%	10.1%	
U.S. Total	25,676	9,117	4,641	5,190	42,636
Percent of U.S. Total Killed	60.2%	21.4%	10.9%	12.2%	
*Fatalities based on FHWA Definition					

Person Killed by Person Type and Vehicle Type, by State, U.S. and Best State							
State	Person Type						Total Killed
	Occupants by Vehicle Type				Motorcycle Riders	Non-Motorists	
	Passenger Cars	Light Trucks	*Other/ Unknown	Total Occupants		**Total Non-Motorists	
Washington	254	160	11	425	72	66	563
Percent of Total Killed	45.1%	28.4%	2.0%	75.5%	12.8%	11.7%	
U.S. Total	19,091	12,602	1,441	33,134	4,008	5,494	42,636
Percent of U.S. Total Killed	44.8%	29.6%	3.4%	77.7%	9.4%	12.9%	

***Other/Unknown include Occupants of Large Trucks, Buses, and Other Unknown Vehicle Types**
**** Total Non-Motorists include Pedestrians, Pedal Cyclists, and Other Non-Motorists**

Motor vehicle travel is the primary means of transportation in the United States, providing an unprecedented degree of mobility. Yet for all its advantages, deaths and injuries resulting from motor vehicle collisions are the leading cause of death for persons of every age from 3 through 33 years old. Traffic fatalities accounted for more than 90% of transportation-related fatalities. The mission of the WSP is to reduce deaths, injuries, and economic losses from motor vehicle collisions.

In 2004, the nation's fatality rate per 100 million vehicle miles of travel (VMT) fell to a new historic low of 1.44 compared to Washington's fatality rate of 1.01. Washington's safety belt use rate is 95% compared to 80% nationwide. The National Highway Traffic Safety Administration (NHTSA) estimates that 15,434 lives were saved in 2004 by the use of safety belts. Washington is higher in the rate of alcohol involvement in fatal crashes at 44%, compared to 39% in the nation in 2004. The economic cost of motor vehicle collisions in 2000 was $230.6 billion, compared to $5.310 billion for our state.

Speeding is one of the most prevalent factors contributing to traffic collisions. The economic cost to society of speeding-related collisions is estimated by NHTSA to be $40.4 billion per year. In 2004, speeding was a contributing factor in 30% of all fatal collisions nationally, and 13,192 lives were lost in speeding-related collisions for the nation. In contrast, Washington's economic cost for speeding-related collisions was $893 million for 2004. Speeding was a contributing factor in 39% of all fatal collisions, and 226 lives were lost in speeding-related collisions.

Washington had 72 motorcyclist fatalities in 2004 compared to 4,008 for the nation, or 9% of all traffic fatalities for the year in the nation. NHTSA estimates that helmets saved the lives of 1,173 motorcyclists in 2004. Of the 72 motorcyclist fatalities in Washington, 65 were helmeted and 6 unhelmeted. It is estimated 39 lives were saved by helmets in our state.

Per VMT in 2003, motorcycles were 32 times more likely than passenger car occupants to die in a motor vehicle traffic collision and 6 times more likely to be injured. (Data source: http://www.nhtsa.dot.gov/stsi/)

STRATEGIC ADVANCEMENT FORUM (SAF) AND GOVERNMENT, MANAGEMENT, ACCOUNTABILITY, AND PERFORMANCE (GMAP)

The GMAP program and WSP's SAF activities have prompted an increased need for timely data. The WSP adopted an accountability-driven leadership model in January 2002 that places emphasis on performance measurement, timely data, and persistent follow-up. This model requires each bureau and its division leadership teams to present their accomplishments, performance measures, and challenges monthly to the Chief and executive staff in meetings called SAFs. Through this process, districts/divisions are held accountable for their performance. Executive Order 05-02, issued by Governor Christine Gregoire, implemented the GMAP program. GMAP requires each agency to develop performance measures; gather, monitor, and analyze program data; allocate resources based on successful strategies; and regularly report to the Governor on their performance. Employees have been very involved in gathering and providing monthly information to districts/divisions for their respective SAFs and for the agency's GMAP presentations.

Twenty-five states have ratified the National Crime Prevention and Privacy Compact; eleven more have signed Memorandums of Understanding (MOU) to abide by Compact policy with intent to pass legislation. Washington is one of 14 states that have not ratified the Compact or signed an MOU. The Compact helps ensure the most complete and up-to-date records are made available for non-criminal justice background checks. Senate Bill 6719/House Bill 2763 was introduced into the 2006 Legislature to enact the Compact; the WSP's Fiscal Note included $588,500 the first biennium and $204,200 the following biennium. This includes one full time equivalent (FTE) for auditing, one-time computer programming, and ongoing system maintenance. The bill(s) did not pass; therefore, the Compact was not ratified. It is anticipated the Compact will be reintroduced in the 2007 Legislative Session.

In July 2006, the FBI Criminal Justice Information Services (CJIS) Division will conduct audits in Washington of CJIS systems as they relate at the state and local agency levels. The audit includes an evaluation of procedures implemented by the WSP to ensure compliance to NCIC policy regarding the validity, accuracy, and completeness of the wanted person, missing person, vehicle, and protection order records in the system. The audit also includes "pilot" audits of the Convicted Sex Offender Registry File (CSORF) to assess state compliance with federal law and NCIC 2000 policy, a technical security review of those agencies "interfaced" with the ACCESS network, and an implementation evaluation of the technical security provisions of the CJIS Security Policy. Other systems being audited include the State Repository Administrative and data quality practices related to the Integrated Automated Fingerprint Identification System (IAFIS) and compliance with the National Instant Criminal Background Check System (NICS) requirements. The last CJIS audit of Washington was conducted in August 2003.

In WSP's Communication Centers, our comparison to similar groups' performance has mixed results. Where we are able to measure and have the additional staff assigned, our 911 call answering standards are at or above acceptable levels. Communication officer assistants (COAs) only exist in two of eight centers. We estimate that our 911 call answering performance is not adequate in the other six centers, particularly during peak rush hour times of the day/night or during severe weather conditions (heavy snow, rain, or ice). Answering the radio is probably equal to or below acceptable standards of similar groups. Since we do not have multi-channel radios like some other groups, only operate on limited frequencies, and have poor distribution of users on some of those frequencies, we experience unacceptable delays, again during certain times. This has been compounded in recent years due to the safety requirement to "call out all stops." Not being able to get on the radio when needed, experiencing long delays, "stepping" on others, etc., causes frustrations for the field force and

communications officers. It can also create safety concerns. Many other similar groups do not answer business calls at all; they are emergency communications centers only. Their administrative staff handles all non-911 calls. The problem is that business calls often take longer than 911 calls. Again, this becomes a multi-tasking challenge for the communications officer, who must also monitor/talk on the radio, run data checks, and answer 911 calls.

Significant efforts have been made to provide additional COAs. Although noteworthy, success has been limited, because the counties, not the state or WSP, have control over the distribution of 911 tax revenues. Without these revenues, we have not been able to receive authorization for additional staff. The same is true for 911 equipment. We were able to upgrade our remaining four of eight communications centers on the east side through negotiations with the State E911 office and received almost a half-million dollars for a one-time equipment upgrade to ANI/ALI 911 technology. A future upgrade with maintenance will be required during this upcoming time frame. We have also sought and received operational changes to improve performance. Most centers have administrative staff fully or partially answer business calls. This has reduced some of the workload and multi-tasking challenges and has allowed communications to focus on priorities. The overall impact, however, is small in comparison to the workload from other areas (i.e., radio, 911, and data checks) and has been determined to have a relatively minor affect on performance. The WSP must be recognized as a key "911 player." In the absence of county support, the time has come for a more stable 911 funding stream to support statewide call takers, upgraded 911 equipment, and maintenance.

The Office of Financial Management measures agencies' fiscal note processing time each legislative session. Budget and Fiscal Services (BFS) has improved our percentage of fiscal notes processed on time in each of the last four legislative sessions and continues to be among the top 10% in comparison to other agencies. In the 2006 session, BFS processed a record 101 fiscal notes with a cycle time of 2.19 days, also a record low.

During calendar year 2005, the BFS Accounts Payable Unit improved the cycle time for travel payments to employees from approximately 13 days to a low of 7 days and reduced the cycle time for payments to vendors from approximately 13 days to 6 days.

BFS has seen a significant increase in overall workload to all units due to new programs resulting from our agency's emerging role as a pass-through grantor. The division has continued to meet the needs of our customers in light of the new national and statewide initiatives. BFS has been able to accommodate the additional workload by streamlining and looking for efficiencies within work units and through proactively planning to implement new programs with the least impact to program and BFS staff.

Through various federal audit reports, we are able to gauge the effectiveness of our fire prevention programs in comparison to other states providing like services. Additionally, we can compare our enforcement activities with the rate of fires in facilities we regulate with those that we do not regulate to determine effectiveness. Both methods provide factual comparisons that are useful in determining future needs and assessing our performance. Nationally, Washington has one of the most proactive records for adopting and enforcing the highest safety standards for nursing homes. As a result, 99% of the nursing homes in our state have fire sprinklers. Additionally, the Washington legislature has provided grant funding to boarding homes within the state to install fire sprinkler systems. According to a U.S. Government Accountability Office (GAO) report issued in July 2004, Washington ranked 16th in the nation for nursing homes with the lowest number of identified fire and life safety deficiencies.

THIS PAGE IS INTENTIONALLY BLANK

Challenges

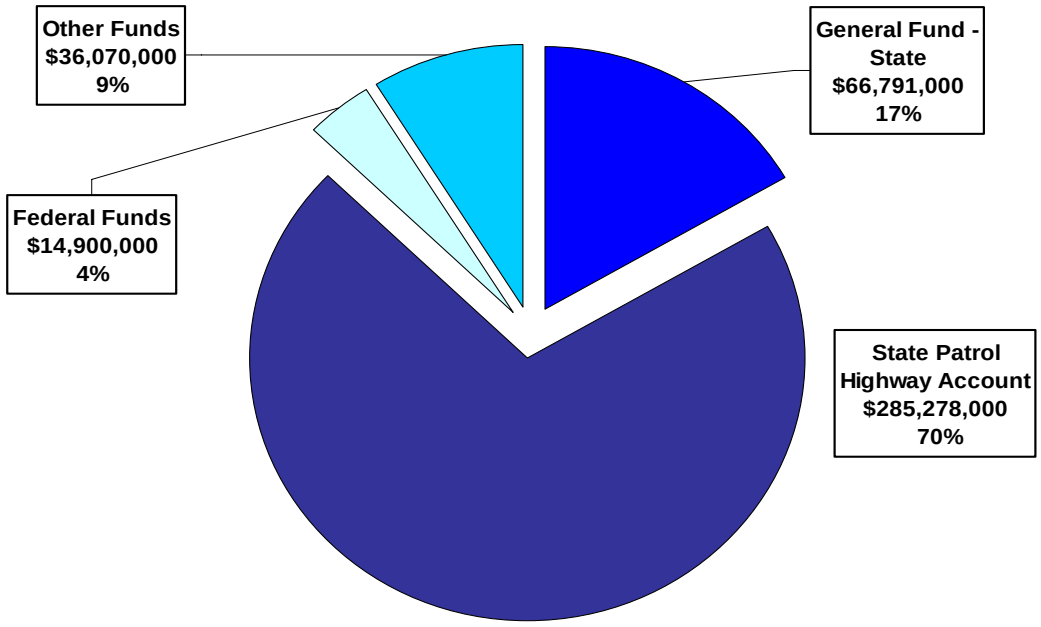
THIS PAGE IS INTENTIONALLY BLANK

Internal Capacity and Financial Health Assessment

TRENDS IN REVENUE SOURCES AND FUND BALANCE CHANGES

The primary funding source for the WSP—the State Patrol Highway Account—has not kept pace with increasing expenditure demands over the past three biennia during a period of relatively static revenue growth. The disparity between the rate of growth in the budget and slower growth in revenue has meant a gradual erosion of the fund balance in the State Patrol Highway Account to the point where fund balance has routinely become a factor in funding decisions by the legislature. The need for additional revenue has become critical—at a time when public sensitivity to increased license fees (the primary revenue source to the State Patrol Highway Account) is very high. We must continue to find fund balance solutions together with the Office of Financial Management, the legislature, and other stakeholders.

Washington State Patrol
2005-07 Operating Budget
By Fund Source
$403,039,000



Many recent state and federal public safety programs have added increased responsibilities across all WSP's Budget and Fiscal Services sections and changed the role of the WSP from a funding recipient, in many cases, to an entity that provides pass-through grants to sub-recipients. These programs include the Law Enforcement Terrorism Prevention Program, Statewide Fire Mobilizations, Basic Firefighter Training, Bullet Proof Vest reimbursement grant program, MCSAP New Entrants inspections and Northern Border protection, and High Intensity Drug Traffic Area grants.

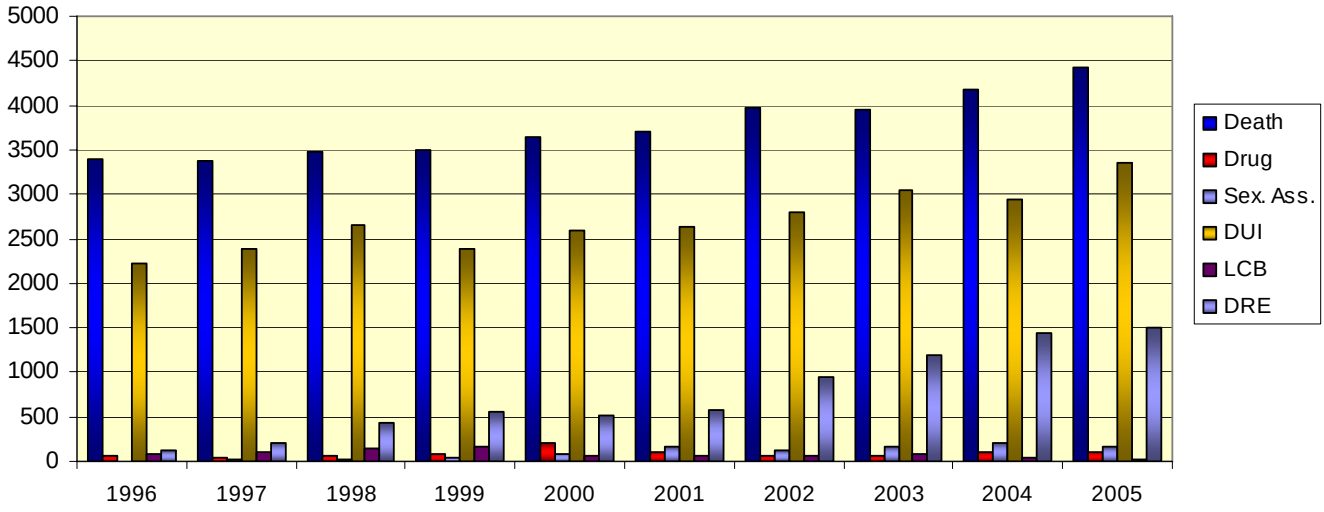
Toxicology case submissions have increased on average 5% per year over the past 10 years, with a 7.8% increase in 2005. In addition, the amount of testing per sample has increased significantly and consequently—while there has been a 53% increase in cases submitted, there has been a 265% increase in the number of tests performed.

The State Toxicology Laboratory has historically achieved a median turn-around-time (TAT) of 10 calendar days or less. This is an extraordinary accomplishment. Similar laboratories around the country have TATs of 3-6 months. The current level of service is driven by the needs of client agencies and the criminal justice system. In police investigations, the toxicology report is needed in order to determine if charges will be filed. In death investigations, family members are often denied life insurance benefits until the death certificate is signed, which usually requires completion of the toxicology report.

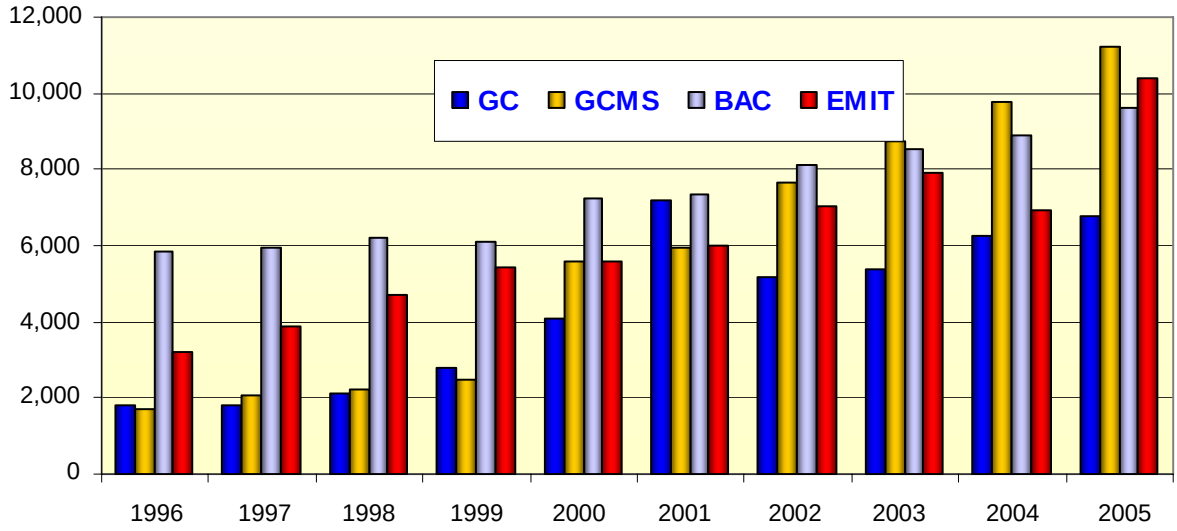
The kinds of samples submitted impacts the amount of work performed per case. The additional testing is far more complex than in years past, creating significantly more work for an already-stressed staff.

The graph below shows the changing demographics in the types of cases received at the laboratory over the last 10 years:

Toxicology Testing 1996-2005



The next graph demonstrates the shifting towards more complex testing over the same time frame:



The primary source of state funding for Washington State Toxicology Laboratory (WSTL) is the Death Investigations Account. In the 2003-2005 bienniums, expenditures from that account have begun to exceed revenue. In 2003, the Department of Health (DOH) requested and received a fee increase on death certificates to fund a statewide computerized death registry program. While this was a needed expense for DOH, it has precluded the WSTL from seeking additional funds from this source.

With the increasing demands for service, particularly in the testing of drug-impaired drivers, new revenue sources must be identified to ensure solvency for the program. Alternative funding sources linked to these new pressures on workload need to be secured.

The majority of fire and life safety inspections are funded through inter-agency contracts with the Department of Social and Health Services. These contracts support 90% of the fire inspectors assigned to the bureau. Any reductions in funding would have a significant impact on workload and staffing within the bureau.

Funding for the School Construction Program has been legislatively established out of the 086 Fire Training Account and is reviewed and established each biennial budget cycle. Optimally, we would like to see this work funded through the School Construction Account, as was provided in the past through a contractual agreement with the Office of the Superintendent of Public Instruction.

Funding for the Licensing Program and assigned staff is provided through licensing fees and penalties for violation of the statute. Currently the fireworks law (RCW 70.77) requires that 75% of fees shall be dedicated for the development of a public education campaign. The 25% allowed for operation of the program does not currently cover the costs associated with the licensing operation. This work is subsequently funded through the general fund. Additionally, the law now requires 50% of enforcement proceeds be dedicated to public education—again, the 50% remaining will not sufficiently cover actual costs associated with enforcement of the fireworks law, requiring that our general fund budget pay for any costs that exceed the 50% allotment for enforcement.

State law requires that all fire departments report emergency response data to the WSP. Of Washington's 528 fire departments, approximately 80% are served by volunteer firefighters and exist on limited budgets, oftentimes averaging $5,000 per year or less. Limited funding and staffing have impacted the ability to collect timely data from the majority of small fire departments in Washington. In addition, fire service resources are often prioritized to provide emergency response services, leaving a gap in fire prevention and public education programs aimed at decreasing fire and injuries.

Homeland Security grants under the Law Enforcement Terrorism Prevention Program (LETPP) are currently scheduled to continue through the end of Federal Fiscal Year (FFY) 2005. Distribution of the funding for the LETPP grants is controlled by the manager of the Homeland Security Section, with the cost of the manager's salary and administration costs reimbursed to the WSP from the grant. The administration costs reimbursed to the WSP for the LETPP grant include $188,500 for FFY 2004 and $182,000 for FFY 2005.

The Hazardous Materials Unit provides training with the support of federal grants. Funds are distributed through the Washington Military Department Emergency Management Division (EMD) and the WSP from:

- The U.S. Department of Transportation under the Hazardous Materials Emergency Preparedness (HMEP) program. ($147,041 grant + $36,760 agency match)

- The U.S. Department of Homeland Security under the Emergency Management Performance Grant (EMPG) program. ($38,500 grant + $38,500 agency match)

The total amount has remained constant for several years. Program officials indicate that an increase in HMEP funds may occur after October 2007. With constant funding levels and the increased cost of training, the Hazardous Materials Unit has implemented cost-saving measures and reduction in services to remain within the budgeted funds. Hazardous Materials Awareness, Operations, Technician, Chemistry, and On-Scene Incident Command training is provided to address the training needs for WSP employees and other first responders across the state. All training curriculum is consistent with the National Incident Management System (NIMS). The Hazardous Materials Unit works with the EMD to bring new partners to the planning process and distribute costs among the partners.

Funding is the primary limiting factor in the development of a digital, statewide emergency OC3 microwave system. The current analog and digital microwave systems have proven critical to the operations of federal, state, and local public safety organizations throughout Washington. The Electronic Services Division has been successful recently in developing partnerships to find segments of the new microwave system.

Frequencies are the primary limiting factor in the support, enhancement, and expansion of the future land mobile radio system. Due to regulatory changes from the Federal Communication Commission, the WSP must redesign and relicense its land mobile radio system over the next several years. This development and redesign must be done in concert with the direction set by the State Interoperability Executive Committee (SIEC).

The replacement of the WSP's existing voice and data systems is required as a basis for the upgrade of the agency's land mobile radio system. New technology development by the private sector regarding land mobile radio and data networking is driving voice and data system consolidation.

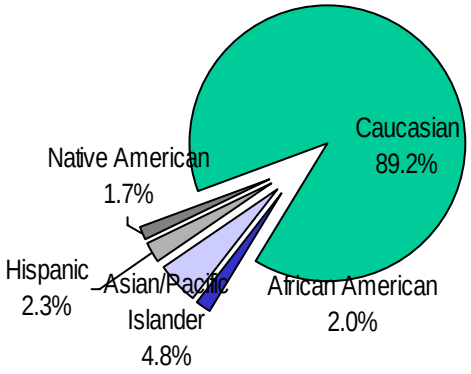
Funding is the limiting factor for the WSP in the upgrade and replacement of its existing voice and data systems.

A statewide workgroup, or *Roadmap* committee, representing 15 agencies, has been developing a strategy to address both short-term and long-term implementation plans and funding needs for a new statewide financial system that, along with the Human Resource Management System (HRMS), is expected to improve statewide financial and administrative policies, processes, and systems. The effort will address the need for agencies, the Office of Financial Management (OFM), and the legislature to receive both accounting and financial data necessary to meet their business requirements in areas such as supply chain management, financial reporting, cost accounting, invoicing/revenue, performance management, budgeting cycle, and capital asset management.

A "Roadmap Committee" approach was initiated under Governor Gary Locke and continued under Governor Christine Gregoire to review and evaluate all state financial processes, with the end goal of replacing all of the remaining state accounting and financial systems following implementation of HRMS. WSP employees have been called upon to participate in various workgroups as they evaluate various financial processes and systems. Not only will transition to a new financial system change current processes, but it is expected to provide better data to help executive management and policy makers administer the agency.

WORKFORCE ASSESSMENT

Washington State Patrol Employee Composition as of February 2006



	State	WSP
Women	52.0%	29.6%
Persons with disabilities	5.2%	1.7%
Vietnam Veterans	7.3%	4.1%
Disabled Veterans	1.3%	0.6%
Persons over 40	73.1%	54.8%
People of color	17.6%	12.6%

The diversity profile percentages reflect WSP's entire workforce. Law enforcement agencies, in general, continue to be underutilized in the Women and People of Color categories, which are reflected in WSP's workforce.

There are fewer people interested in beginning a career in law enforcement, which has caused a national decline in the number of police applicants. In 1993, the WSP received 4,122 applicants for trooper positions. In 2003, the number dwindled to 978. Our ability to compete for and retain troopers, in whom substantial training has been invested, is directly affected by our salary and benefit structure. Our salary is currently below the 50th percentile for the base pay for cadets, the base pay for entry-level commissioned troopers, average trooper salary, and average sergeant salary according to the 2004 Comprehensive Salary Survey conducted by the Department of Personnel (DOP). The WSP has lost seven commissioned officers so far this year due to other employment opportunities.

To address this problem, the WSP is expanding recruitment efforts utilizing bumper stickers, radio, television advertisements, and pursuing marketing campaigns. The next Trooper Basic Training Class begins May 2006 with 45 cadets. This is seven fewer than the target class size of 52. This shortage further demonstrates our recruitment challenges. When this class graduates on November 1, 2006, it is projected field force will still have approximately 66 vacancies.

CRIME LABORATORY DIVISION (CLD)

In order to provide the level of forensic science services needed by our client agencies, the CLD needs to increase its criminal case output.

The division's current backlog is comprised of 1,059 DNA cases; 1,860 controlled substance cases; 42,482 convicted offender DNA samples; 1,875 latent fingerprint cases; 377 firearm cases; 117 microanalysis cases; and 56 questioned document cases. There are 250 cases in the backlog that are over a year old, and 88% of those are DNA cases representing major crimes against persons. These cases need to be addressed, and when they are not, public safety suffers because the person responsible is still at large.

The laboratory has received additional staffing in the past, which has helped to keep the case backlog from becoming much worse. The constant influx of rush case requests, crime scene response demands, and the training of new scientists necessitated by non-competitive salaries at the advanced level, prevent staff from attacking the backlog, and it does continue to grow slightly each month.

The division's physical capacity to add staff and equipment has been improved with the completion of new laboratory facilities in Cheney (Spokane) and Vancouver (Phase I). This next phase in the plan to improve service delivery incorporates the addition of more staff and equipment, the addition of a new Standards and Accountability Section, and the completion of Phase II of the Vancouver laboratory project.

CRIMINAL RECORDS DIVISION (CRD)

CRD needs permanent funding for four staff, currently funded by Homeland Security and National Criminal History Improvement Program (NCHIP) grants, to handle continuing programming for NCIC, security, and ongoing WASIS/WACIC (W2) system changes to handle new legislative requirements and regular Federal Bureau of Investigation (FBI) Technical and Operational Updates (TOUs). Funding for three of these positions ends April 30, 2006, and funding for the fourth position ends

September 30, 2006. In order to maintain this mission-critical system and reduce the amount of work performed by the contracted vendor, the WSP requested permanent funding for these positions in its budget request submitted to the 2006 Legislature; only one position, the Information Security Officer, was funded.

A resource shortage that came to light during the NCIC 2000 encryption project is network support for the ever-increasing complexity of the communications network supporting ACCESS, W2, and connectivity to the FBI federal systems such as NCIC. A decision package will be submitted for consideration in the 2007-2009 Biennial Budget through collaboration with the three divisions in the Technical Services Bureau affected by this resource shortage—Criminal Records, Information Technology, and Electronic Services.

COMMUNICATIONS DIVISION

Our Communication Centers' staffing levels are not expected to be adequate for the future. Centers with Communications Officer Assistants (COA 911 call receivers) have already demonstrated improved efficiency and effectiveness. That is, not only do COAs answer a greater number of calls within acceptable time frames, they also allow dispatchers to focus on dispatching, using radio and Computer Aided Dispatch (CAD), running data checks (driver's license, registration, and criminal history), and eliminating additional tasks, as well as answering 911 calls. This has a significant impact, because dispatcher radio response and attention to officer safety are improved. There are only two out of eight centers with COAs. One study on dispatch capacity (Jet Propulsion Laboratory) shows an 86% increase in cases-per-hour handled by dispatchers that did not have to answer 911 calls. Estimates are that Tacoma will need two COAs and Bremerton, Spokane, Vancouver, Wenatchee, and Yakima will need one COA each. Additional staff will help, but that is not the only answer to handling increased workload. To the extent that multi-tasking (answering 911 calls, answering business calls, entering information in CAD, running driver's/vehicle/criminal history checks, sending or receiving radio traffic, monitoring the radio, sending out emergency notifications, researching and answering questions from the public/staff, etc.) can be reduced through the use of new technology, more effectiveness and efficiencies will result.

NARCOTICS SECTION

The Narcotics Section supports the state drug enforcement strategy primarily in three ways:

- Through participation in ten of the multi-jurisdictional drug task forces statewide, and indirect support of all multi-jurisdictional drug task forces.
- Through the investigative support of the Drug Control Assistance Unit.
- Through the use of a highly trained and equipped SWAT team for the processing and tactical entry of methamphetamine labs.

Historically, the Narcotics Section was able to participate in 16 of the 20 Edward Byrne (Byrne) Grant/Justice Assistance Grant (JAG) funded task forces statewide. During the 2003-2005 biennium, the Narcotics Section was reduced by 5.5 FTEs, which resulted in reduced WSP direct participation.

The Narcotics Section Byrne/JAG grant was reduced by 51% on July 1, 2005. This budget shortfall eliminated an additional eight FTEs, including one vacancy that is maintained in the section to cover incurred overtime.

A recent study of staffing levels of surrounding states and similar western states showed Washington had the fewest number of narcotic officer FTEs at the state level, per capita. Current staffing has impacted the capacity of the Narcotics Section to support local task forces. Case productivity has diminished with the reduced number of FTEs.

COMPUTER CRIMES UNIT (CCU)

Due to budgetary reductions and reprioritization of services within the Investigative Services Bureau, CCU has lost two FTE positions (one sergeant and one detective). This is a 50% reduction of staffing in CCU.

Prior to the FTE reduction, CCU accepted computer forensic cases from all law enforcement agencies and completed these cases at no cost to the requesting agencies. Due to the FTE reduction, CCU has notified all law enforcement agencies that it will now only accept UCR Part 1 (more serious felony) cases.

The CCU will continue its primary efforts of supporting law enforcement and the Missing and Exploited Children Task Force (MECTF) in crimes involving the exploitation of children, narcotics task forces in narcotic investigations, and enforcement in UCR Part 1 crimes.

INVESTIGATIVE ASSISTANCE DIVISION (IAD)

In 2003, the Governor's Committee on Homeland Security, Washington Association of Sheriffs and Police Chiefs (WASPC), Federal Bureau of Investigation (FBI), and the WSP approved the statewide integrated intelligence plan for the prevention of domestic and international terrorism. This plan recognizes that the development of a useful anti-terrorism intelligence and analytical capacity needs to be fostered by the development of intelligence at the local, regional, state, and federal level for all criminal conduct. It has been agreed that the system should include two general concepts: A central anti-terrorism intelligence and analytical center and regional intelligence groups.

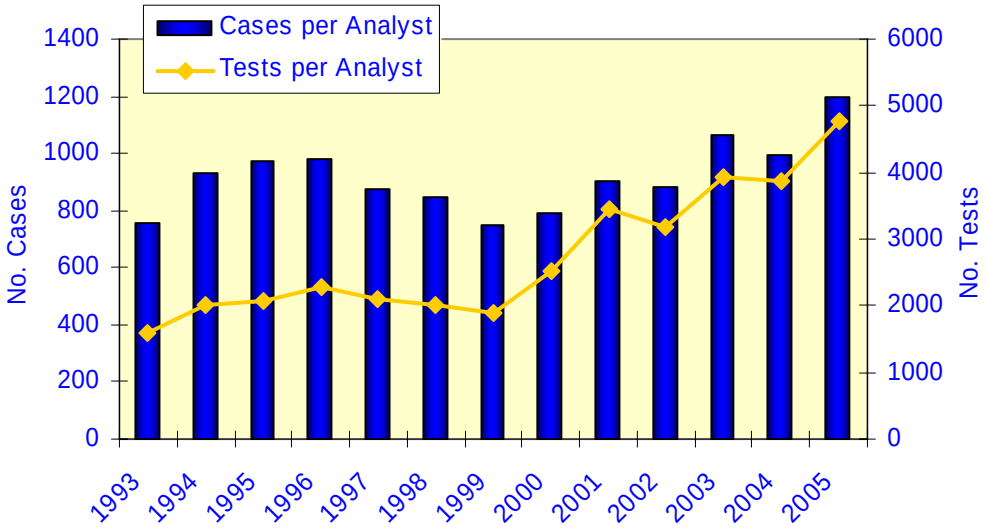
In 2003, the Washington Joint Analytical Center (WAJAC) was established with the FBI in Seattle. Supervised by a WSP detective sergeant, WAJAC provides a central point (fusion center) for all terrorism-related tips collected by law enforcement, citizens, and others. In 2005, nine regional intelligence groups were operational in Washington. They collect terrorism-related intelligence at the local level and provide an expeditious method of supplying critical information to law enforcement and other critical stakeholders involved in the ongoing efforts to prevent and respond to acts of terrorism.

The statewide-integrated intelligence plan recommends that one WSP detective and one WSP analyst be assigned to each regional intelligence unit. Moreover, the WASPC intelligence subcommittee and WAJAC Advisory Board have requested additional assistance at WAJAC to support the integrated intelligence plan. The state requested to utilize federal funds from the Law Enforcement Terrorism Prevention Program (LETPP) to fund one WSP detective and one WSP analyst in each regional intelligence unit and additional personnel in WAJAC. Although this request was not approved, LETPP monies have been secured to hire a planner position and contract analysts for each regional intelligence unit.

One WSP sergeant and detective have been transferred from the Criminal Intelligence Unit to WAJAC to support the statewide-integrated intelligence plan. There continues to be a need for one WSP detective on each regional task force. IAD personnel will continue to seek local, state, and federal monies to fully support the initiatives as outlined in the statewide-integrated intelligence plan.

TOXICOLOGY LABORATORY

Caseload per analyst continues to be an issue at the WSP's Toxicology Laboratory Division. Our peers in other laboratories around the country have workloads of 300-500 cases per scientist per year. The Washington State Toxicology Laboratory (WSTL) has continued to far exceed these numbers through improved efficiencies and hard work, but it has taken its toll. While the laboratory can manage a workload of 700-800 cases per scientist per year, 2005 averaged 1,200 cases per person per year. This excessive caseload has taken its toll in terms of increased (and unacceptable) turnaround times and staff burn-out. With the increased demands put on the scientists to meet the requirements of accreditation, the caseload must be reduced before we start to suffer in quality of results as well. This problem was clearly expressed by the American Board of Forensic Toxicology (ABFT) inspectors during our 2005 inspection. In addition, testimony demands on the laboratory staff are ever-increasing. The increase in drug-impaired driving cases requires increased training and complex interpretation of results. The current demands on the laboratory far exceed the current staffing levels. The chart below depicts the increased caseload demands on the staff at the WSTL:



PERSONNEL SYSTEM REFORM ACT (PSRA) AND HUMAN RESOURCE MANAGEMENT SYSTEM (HRMS)

The PSRA and implementation of the HRMS will eliminate or change several payroll and personnel systems currently used by the WSP. The WSP implemented many of the requirements of PSRA on July 1, 2005. In addition, the WSP went live with implementation of HRMS on March 16, 2006. In order to accommodate HRMS, our department also implemented the Office of Financial Management's automated Travel Voucher System (TVS) and upgraded our Time and Activity System (TAS) at the same time. Although HRMS implementation has been and will continue to be a major challenge and drain on resources for all WSP staff for the foreseeable future, the benefits gained will be immense. The benefits include increased analysis and reporting capabilities, along with access to

a greatly expanded statewide data pool. HRMS will handle all payroll processes, including employee benefits and regulatory requirements. Employees and managers will be able to access data and perform many personnel transactions on line. Time and Activity Reports (TARs) can be submitted by employees in a "paperless" environment. HRMS will eliminate the need for our automated Labor Distribution System and greatly simplify our contract billing process, literally taking weeks off of the billing cycle. It will also provide for much more accurate operating budgets.

TECHNOLOGY NEEDS

The demand, both nationally and in-state, is for paperless, electronic criminal history reporting—for both criminal arrests and court dispositions. **Electronic fingerprint submissions** provide "real time" identification of persons arrested before they are released back into the community. In 2005, we purchased 15 live-scan replacement scanners for local law enforcement agencies throughout the state and in the Criminal Records Division's (CRD) training unit to expedite the fingerprint/booking process, reduce fingerprint rejections, improve operator safety, and facilitate uniform training. In addition, the Office of Financial Management (OFM), using grant funds, purchased two live-scan systems for local agencies to increase electronic arrest submissions. There are105 live-scan fingerprinting devices electronically submitting to the state repository, including 34 in King County, representing 84% of the total criminal arrest submissions. In 2006, with approximately $690,000 in grant funds administered by OFM, 21 local agencies facing end-of-life equipment issues will receive replacement live-scan devices, and 12 agencies will receive interfaces between their live-scan and record management systems. The interfaces will provide relief to local law enforcement agencies and correctional facilities by eliminating redundancy, improving timeliness of submissions, and reducing the opportunity for data entry errors.

Electronic dispositions provide more timely, accurate, and efficient **court disposition reporting**. The first phase of electronic disposition transfer and processing was implemented in the first quarter of 2005. Currently, eight courts are reporting electronically. During 2006, system problems will continue to be identified and resolved in order to add more counties to this automated process. As funding becomes available, whether from federal grants or state appropriations, subsequent phases of electronic disposition reporting will also be developed.

The state **Automated Fingerprint Identification System (AFIS)** will reach its expected end of useful life in early 2007 and will need to be upgraded to meet database expansion needs, transaction load increase, and migration to vendor-supported software, and to increase the capacity and speed of the current system. A recent tragedy occurring out of Portland, Oregon—where an individual with an outstanding homicide warrant in Washington was released from custody and murdered two more in Kennewick before committing suicide—has caused us to explore options, including enhanced searching capability through the Western Identification Network (WIN). This upgrade is expected to fulfill known WSP requirements through the year 2011.

Emerging technology is driving new demands on the CRD in other areas of criminal identification. CRD is working with the Kitsap County Sheriff's Office in a pilot project involving the use and evaluation of **Wireless Remote Fingerprint Identification** technology designed to assist in identifying individuals whose identity is in question. The system will "scan" the fingerprint at the Remote Data Terminal (RDT) and transmit wirelessly to the WSP AFIS. A positive match will return the identity of the individual to the RDT if the fingerprints are in AFIS. Additionally, the RDT will be able to "pull" a digital photo from the Kitsap County Image Database, further enhancing identification

in the field. This multiple-jurisdiction project with county, local, state, and military police agencies is scheduled for implementation by the third quarter of 2006.

The ACCESS Section has recently completed a project to comply with the federal requirements of the **National Crime Information Center (NCIC)** 2000, including data encryption for enhanced security. NCIC 2000 provides enhanced investigation and identification features, such as digital image transmittal, information linking, and advanced name searches to all law enforcement agencies throughout the state. The new Identity Theft Victim File will also serve as a means for law enforcement to “flag" stolen identities and identify the imposter when encountered by law enforcement. A $2.4 million Homeland Security grant was received for this project and was completed on time and within budget. Technical support, along with hardware and software to support encryption, are being provided to local agencies at no charge as part of this project. The installation designs and equipment purchases were completed April 30, 2006; about 45 of the 70 installations have been completed, with the remaining occurring as WSP and local resources allow.

The current **A Central Computerized Enforcement Service System (ACCESS)** message switch was installed in 1997. The message switch application and server need to be replaced within 2 to 3 years because (1) the server has exceeded its end-of-life and only refurbished replacement parts are available; (2) the vendor of the customized message switch application will no longer maintain the WSP version after 2009; and (3) the current switch is not able to process eXtensible Markup Language (XML) transactions critical to information and data-sharing initiatives.

Technology in our communications centers has not kept up with changing times. In 2003, we took the greatest leap in advancing technology by replacing the old 1986 vintage computer-aided dispatch (CAD) with a new system. This is the foundation, but only a beginning to what is needed. To improve officer safety and provide the fastest, most efficient method of dispatching, “directed dispatch” using **Automatic Vehicle Location or AVL** (GPS in vehicles) interfaced to **CAD**, is needed. This would cost about $100,000, not including the cost of laptops and a network, which are estimated to be substantial. AVL allows the computer to automatically locate and track a stationary or moving vehicle on a map and assign the closest unassigned vehicle to a reported incident (also located on the map). Officer safety is enhanced because we do not have to rely on the officer to call in on the radio with his/her last known location—sometimes impossible in a fast-paced event involving a shooting/officer down situation. We also need enhanced **mobile computer network (MCN) laptops** in vehicles. The unique WSP-created version we currently use, and limited to only a few officers on the west side, is not adequate. We need MCNs that are fully integrated into CAD. They would have the capability for mapping, running data checks, self-dispatching, sending an automatic distress signal at the touch of a button, and messaging without having to use already saturated air traffic (due to limited frequencies). It would require an extensive upgrade to our network or possibly a public-private partnership to provide adequate data capacity and effective coverage for the MCN operations we envision. Today we must extensively interrogate cell phone callers to determine their locations. New technology, expected to be available in the next biennium, will speed up processing 911 calls. In the near future, the ability to accurately plot longitude and latitude information on a computerized map will indicate the caller’s location, even if the caller is unable to talk, cannot be understood, or does not know his/her location. This is called Phase II **Automatic Location Information (ALI)**. Overall cases-per-hour improve by 370% when dispatchers do not have to multi-task as much (i.e., answer 911 calls, run all data, or have to routinely check on officer locations via radio). To be able to use these new systems, however, we will need to depend on improved agency-wide systems (radio and computer networks). We simply do not have the multi-channel radio capability, adequate IT connectivity, or data bandwidth to support the technology we need to use. Much of improving technology will depend on funding.

The Washington State Toxicology Laboratory is in need of a new **laboratory database system**. The current case management system has become a liability for the laboratory and should be replaced. There are data integrity problems with the current system (e.g., a protected copy is not maintained, all changes are permanent, there is no "undo" function, and inadvertent changes can unknowingly be made). There is no method for finalizing a report and original results can be overwritten after they have been issued. There is no unique user log-on, all users have the same password, and there is no accountability tracking. The database is not reliable for accurate results, so the laboratory must rely upon hard copy reports, which are an impediment to an efficient operation.

A **Death Investigation System (DINS)**—which provides working modules for the laboratory, the medical examiners, and coroners—is being developed in the 2005-2007 biennium for possible expansion to additional counties in 2007-2009. The system will improve integrity of results, facilitate communication and exchange of information between the toxicology laboratory and the death investigators, improve methodology for case reporting to death investigators and police agencies, and improve our data exchange with other state agencies with which we currently share data, most often manually.

The Field Operation Bureau (FOB) currently has approximately 137 vehicles that contain some type of in-car video system (digital, VHS, and 8 mm). The majority of these systems are four to five years old, no longer under warranty, and costly to repair, and the resultant video produced consumes a considerable amount of storage space. Additionally, the entire "back office" process requires an inordinate amount of time and effort for Public Disclosure Officers to complete their job functions. In-car video has proven valuable to officer safety and accountability and enhances many criminal investigations resulting from traffic stops.

The scope of the **In-Car Digital Video** project is to purchase and install 44 in-car digital video units in patrol vehicles from District 1 (Tacoma/Olympia). Along with the in-car units, a back office environment will be created in District 1, enabling authorized personnel to retrieve, copy, store, and redact captured video files. Statewide expansion will require funding support.

The current traffic data collection process in Washington involves the manual entry of a large volume of collision reports and tickets multiple times to multiple agencies. The main objective of **Electronic Traffic Information Processing (eTRIP)/ Statewide Electronic Collision & Ticket Online Reporting (SECTOR)** is to replace paper-based data collection processes with automated electronic systems in order to process over 140,000 collision reports and 100,000 tickets entered annually, with an expected future growth rate of 10% per year. This objective also meets the Washington Traffic Records Strategic Plan. By obtaining and deploying data collection software that can be used by law enforcement officers statewide, the inefficiencies, errors, time delays, and excessive costs of outdated paper-based data collection systems is reduced and/or eliminated. The SECTOR software, as part of eTRIP, allows law enforcement officers to create and capture data from electronic citations, collision reports, and other related traffic safety forms and distribute the data to the appropriate agencies. The project team consists of a state committee with representatives from the WSP, Department of Licensing, Department of Transportation, Administrative Office of the Courts, local law enforcement, and others. FOB is currently engaged in Phase I of eTRIP; specifically, the development and testing of SECTOR for electronic tickets and collision reports. The next step will be to deploy SECTOR to a group of WSP and local officers, and finally, SECTOR will be made available statewide. The success of this project extends beyond the WSP to the implementation of a statewide data exchange network for the distribution of records and integration into other statewide databases. Challenges of the

project include questions surrounding the availability of funds to provide ongoing support and maintenance.

In 2004 and 2005, 166 FOB personnel were injured due to use of force. The use of force injuries occurred during altercations, arrests, and pursuits of non-compliant individuals. FOB deployed 118 less-lethal **TASERS®** to troopers throughout Washington in an effort to reduce injuries to officers and non-compliant individuals. The officers received eight hours of training on the use of the TASER® system. The deployment model was based on analysis of five years worth of WSP uses of force. The WSP's goal is to eventually equip all FOB personnel with TASERS®.

CAPITAL FACILITY CHANGES

The WSP's mission has not changed. What has changed is the addition of significant responsibilities and operations in all areas of public security and safety programs. Traffic management, communication, and forensic services have increased requirements for asset investment in agency infrastructure and facilities.

WSP's owned assets include eight district office headquarters; 20 detachment offices; 48 communication sites with equipment and towers; 52 commercial weighing and inspection facilities; two training academies; seven crime forensic laboratories; and one facilities management, fleet, and supply operations complex.

Capital investment for the future is required to support the WSP's mission of maintaining and increasing our public safety and security. Capital budget requests will include the following asset improvements for the 2007-2009 biennium:

- Shelton Academy master plan
- District 6 headquarters building renovation
- Shelton Academy water and waste system construction
- Aviation Section relocation
- North Bend Fire Training Academy waste system construction
- North Bend Fire Training Academy dormitory and kitchen-dining facility

Additional capital requests for 2009-2015 include:

- Sunnyside Detachment land acquisition
- Walla Walla Detachment land acquisition
- Ridgefield Weigh Station
- Sunnyside Detachment construction
- Shelton Academy kitchen-dining construction
- Colville Detachment land acquisition
- North Bend Detachment land acquisition
- Shelton Academy drive course
- Gig Harbor Detachment design
- District 2 Headquarters renovation
- Shelton Academy Emergency Vehicle Operators Course (EVOC) classroom design
- Shelton Academy Firearm Training Center design
- Shelton Academy Classroom Complex design

- District 8 Headquarters expansion
- Fire Training Academy

Co-location of operations to maximize facility efficiencies are evaluated on an annual basis. Examples of past efficiencies include the Sunnyside Detachment relocation to the Prosser Scale facility and relocation of the Human Resource, Criminal Investigation, and Investigative Assistance Divisions to the Capitol Campus Headquarters.

Continued investment and improvements to the Fire Training Academy infrastructure and firefighter training programs include burn training prop repair and facility support. The fire training program provides public first-responder firefighter training for public safety and security for disaster relief. Future physical improvements include dormitory and kitchen-dining facilities to support first-responder training programs.

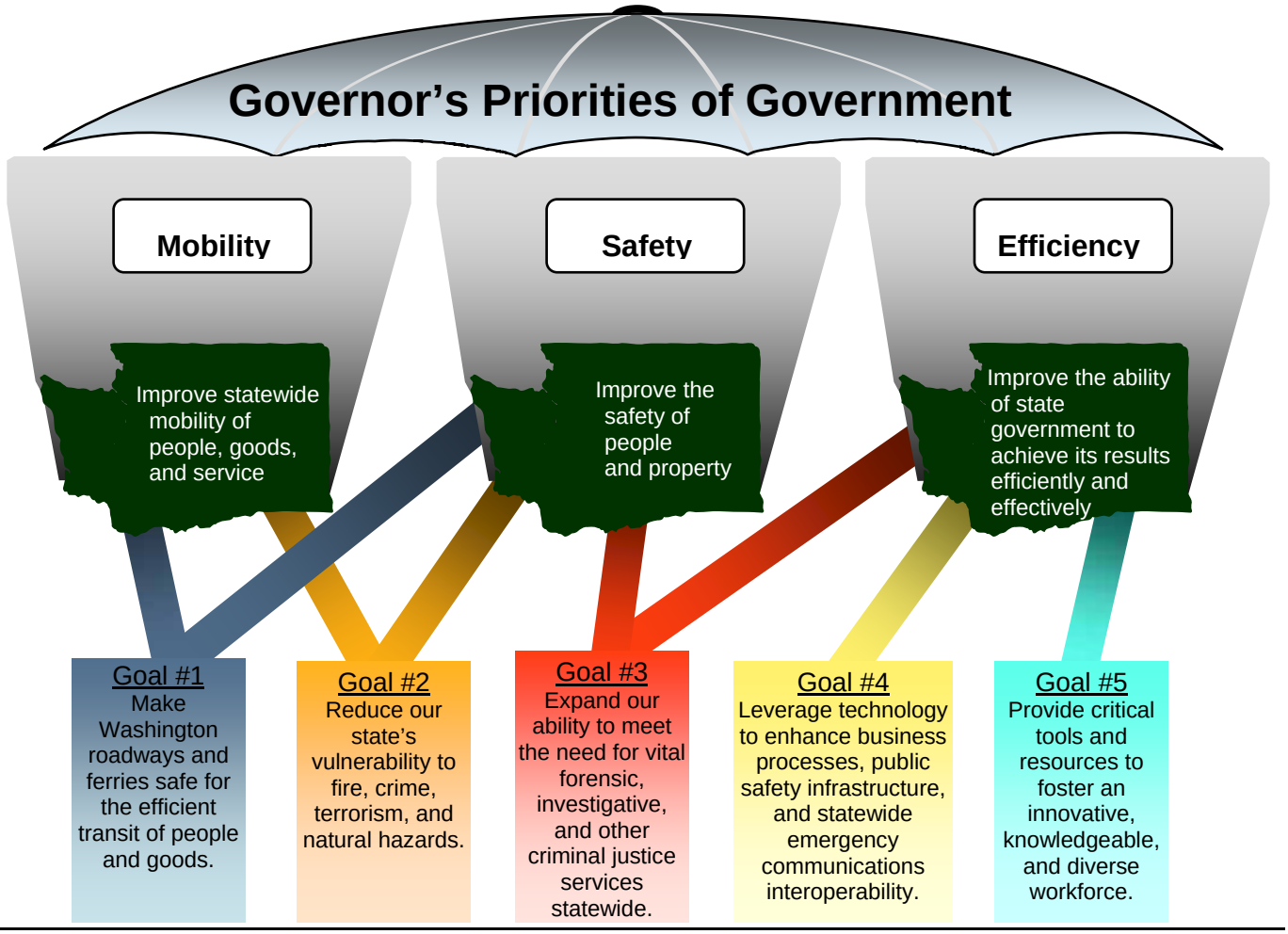
The Shelton Academy is a major component in support and accomplishment of the WSP's mission and goals. Continued investment in this facility is required to maintain current activities and provide future capacity for WSP's programs. Specifically, the water and waste systems require major renovation to provide program and training capacity. The proposed master plan will provide guidance for future facility growth and locations on the Academy site. Future physical improvements include additional dormitory, enlarged kitchen-dining facility, driver training course enhancements, training classrooms, and administration offices.

The Property Management Division provides capital asset management for facilities and maintenance support for all operations in the WSP, including communication towers, vehicle weighing scales, construction, engineering, construction project management, lease management, and maintenance service contracts. All facilities are evaluated annually using customer input and industry standardized checklists to maximize facility program efficiencies.

Linking Objectives to Results

THIS PAGE IS INTENTIONALLY BLANK

Linking Washington State Patrol's Direction to the



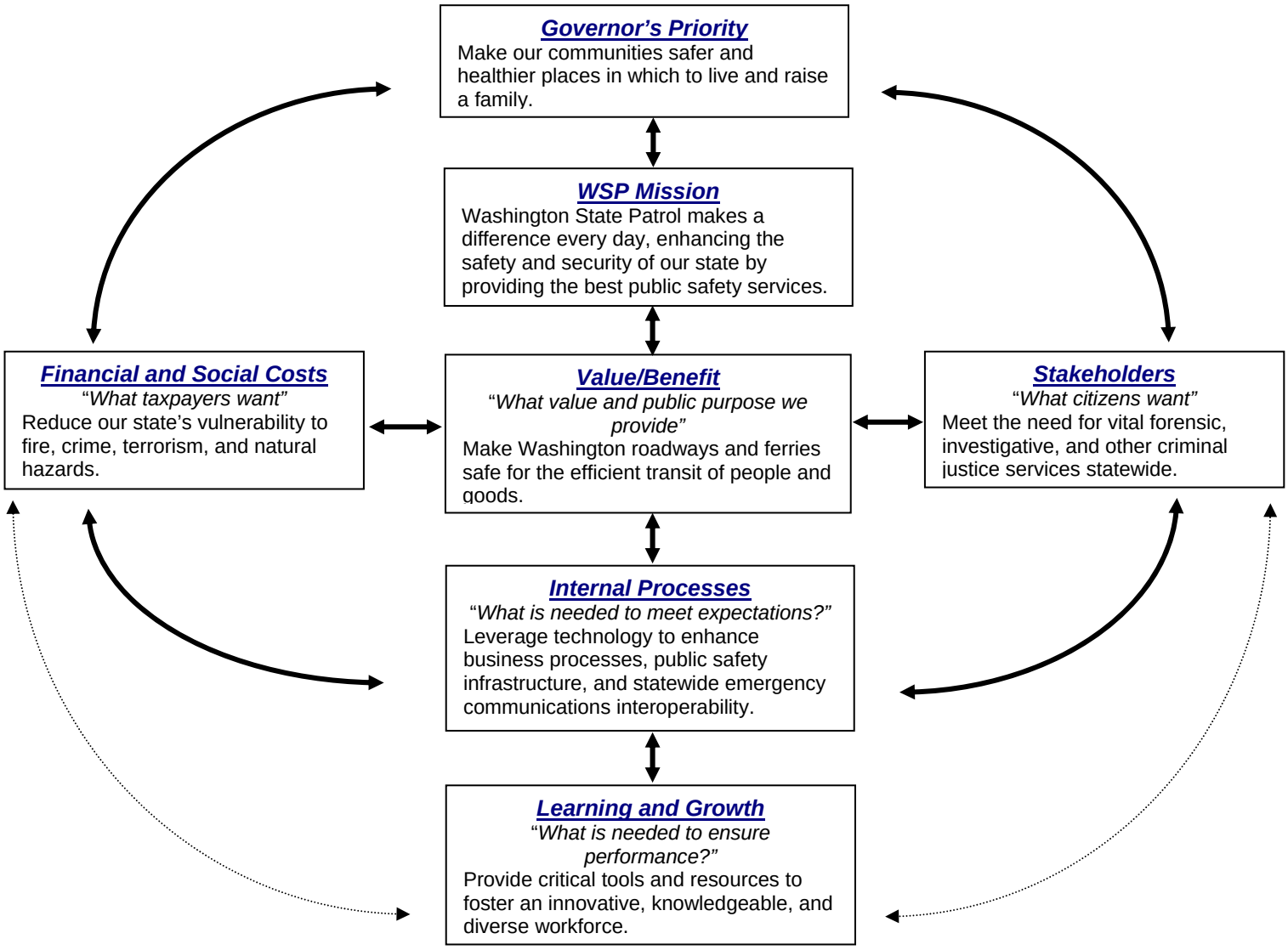
The updated six-year Strategic Plan (2006-2012) continues to follow the framework of the Balanced Scorecard. The Balanced Scorecard approach was developed to improve decision-making by considering all five perspectives—Value and Benefit, Internal Processes, Learning and Growth, Financial and Social Costs, and Stakeholders—with a primary focus on value and benefit to the people of Washington State. Building a Strategic Plan around the elements of a Balanced Scorecard is a powerful tool that enables us to see how public needs and perspectives are addressed by Washington State Patrol objectives outlined in the next section.

The Scorecard links the Governor's priorities to the WSP's goals. Linking these statements serves as a visual reminder that the WSP's goals align with and support the Governor's priorities.

WASHINGTON STATE PATROL BALANCED SCORECARD MODEL

The updated six-year Strategic Plan (2006-2012) continues to follow the framework of the Balanced Scorecard. The Balanced Scorecard approach was developed to improve decision-making by considering all five perspectives, with a primary focus on value and benefit to the people of Washington State. Building a Strategic Plan around the elements of a Balanced Scorecard is a powerful tool that enables us to see how public needs and perspectives are addressed by Washington State Patrol objectives outlined in the next section.

The Scorecard links the Governor's priorities to the Washington State Patrol's mission statement. Linking these statements serves as a visual reminder that the Washington State Patrol's mission aligns with and supports the Governor's priorities.



Roadway and Ferry Safety

Roadway and Ferry safety is one of our most prominent and widespread public safety issues. Traffic collisions and ferry safety have a profound economic and emotional effect upon the citizens of Washington. In 2004, a total of 182,624 traffic collisions were reported in the state of Washington, with a total estimated economic loss of more than $5.5 billion. This includes the loss of productivity due to injury or death, the long-term treatment of disabling injuries, and the loss of property as a result of traffic collisions.

Fatal traffic collisions are one of the leading causes of death in the United States and the greatest cause of violent death. Law enforcement officers from across the nation are called upon, too often, to notify the next of kin of collision victims. NHTSA FARS data revealed that in 2004, there were 563 deaths in Washington. Two hundred and thirteen, or 38%, were alcohol-related fatalities. It is estimated that three out of every ten Americans will be involved in an alcohol-related traffic collision at some time in their lives.

To provide an increased level of service and protection to citizens of the state of Washington, a paramount importance is placed upon the establishment and continuation of initiatives that address collision reduction, safe and sober driving, and safety belt/restraint usage. The failure to adequately educate citizens and enforce traffic laws will hinder collision reduction efforts as traffic volume increases.

The Puget Sound ferry system is believed to be the most likely target of maritime terrorism in the country according to a Department of Justice report released in March 2006. The greatest concentration of alarming incidents happened on ferries in the Seattle area, followed by oil tankers off of the Gulf Cost.

The safety and security of our ferry passengers is a top priority for the WSP. As a consequence, and in response to both today's world affairs and new federal security regulations, troopers at ferry docks and on ferries is a new norm within the ferry system.

The ferry system has been working in close cooperation with various security partners, including the WSP, Washington State Ferries (WSF), and the U.S. Coast Guard. With everyone's cooperation, the WSP prepared a plan aimed at protecting the ferry system's passengers and satisfying the requirements of the Maritime Transportation Security Act (MTSA) of 2002. The WSP's new security plan is designed to keep ferry passengers safe while allowing the ferry system to maintain its sailing schedule.

The security procedures encountered are predicated on the level of threat toward the maritime industry in general or the ferry system in particular. At Maritime Security (MARSEC) Level 1, which represents normal day-to-day security, only select measures contained in the ferry system security plan will be implemented. Signs are posted regarding the current maritime security level that is in effect.

At higher MARSEC levels, more security procedures will apply. For example, at times of heightened security, the new regulations require more vehicle screening. This is accomplished by conducting more canine screenings with agency teams and utilizing the resources identified in the memorandums of understanding with our allied agencies.

Roadway and Ferry Safety

Action Plan

1. Conduct ongoing analysis of data to pinpoint problem areas and monitor progress.
2. Strategically deploy resources based on the analysis.
3. Achieve 100% enforcement on all preventable collisions.
4. Work through PIO, media outlets, and community outreach programs to create public awareness and support.
5. Enhance partnerships with others.

ACCOUNTABILITY LINK:
Field Operations Bureau
Criminal Investigation Division
Impaired Driving Section
Special Operations Division

Objective

Reduce fatality, injury, and felony collisions on interstates and state routes.

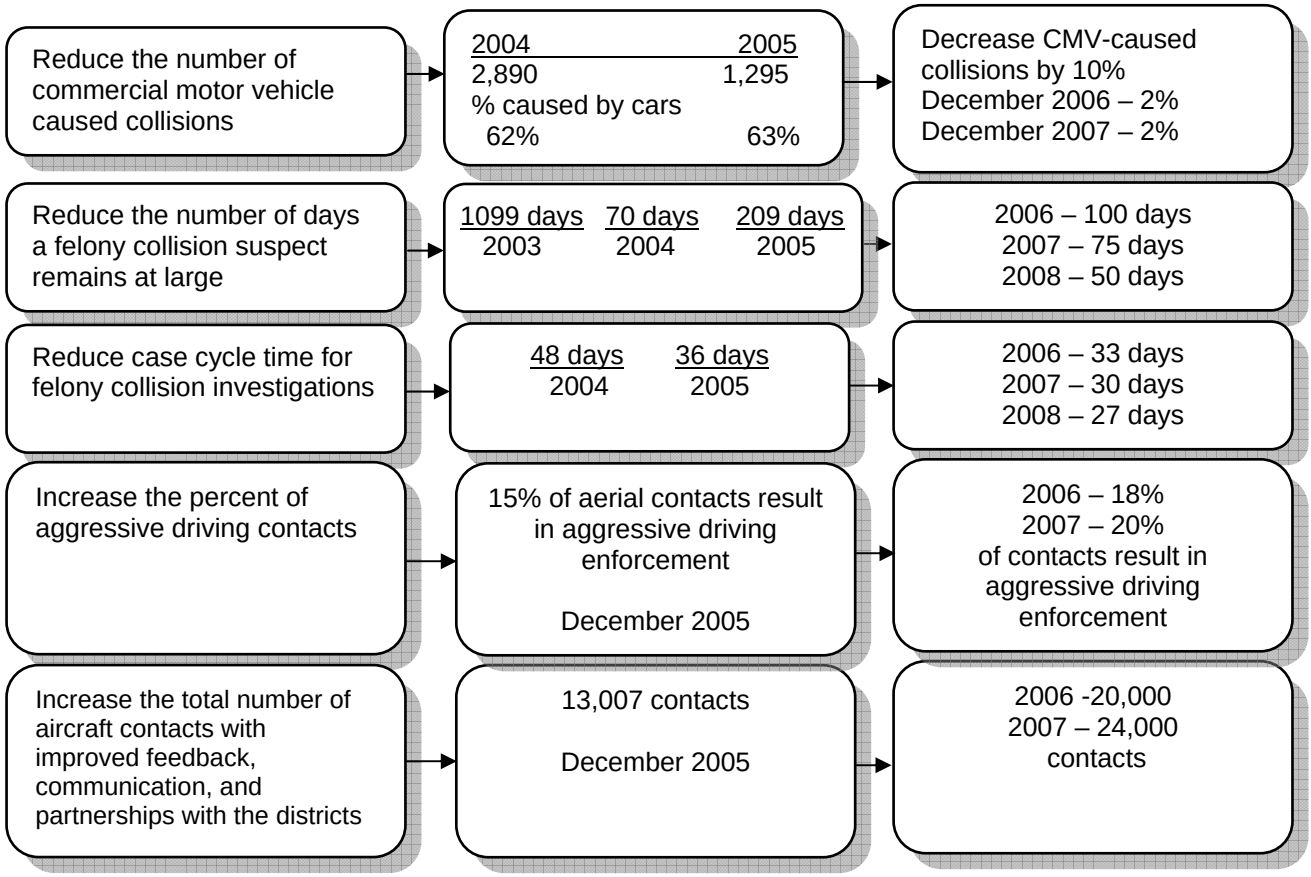
Locate and arrest fugitives wanted for WSP investigated felony collisions.

Reduce Washington State's collision related liability.

Goal 1

Make Washington roadways and ferries safe for the efficient transit of people and goods.

Performance Measure	Baseline	Target
Reduce speed-related collisions 3%	14,704 CY 2005	14,263 – CY 2006 13,835 – CY 2007 13,420 – CY 2008 13,017 – CY 2009
Reduce driving under the influence (DUI) related collisions 3%	2,617 CY 2005	2,538 – CY 2006 2,462 – CY 2007 2,308 – CY 2008 2,316 – CY 2009
Increase the number of certified Drug Recognition Experts (DREs) statewide	189 March 2006	200 – December 2006 220 – December 2007
Increase the number of drug evaluations by 5% per year	119 evaluations February 2006	160 evaluations January 2007
Reduce motorcycle-involved fatalities by 10%	73 CY 2005	2006 – 59 2007 – 53 2008 – 48 2009 – 43


Reduce the number of commercial motor vehicle caused collisions
2004 2005
2,890 1,295
% caused by cars
62% 63%
Decrease CMV-caused collisions by 10%
December 2006 – 2%
December 2007 – 2%
Reduce the number of days a felony collision suspect remains at large
1099 days 70 days 209 days
2003 2004 2005
2006 – 100 days
2007 – 75 days
2008 – 50 days
Reduce case cycle time for felony collision investigations
48 days 36 days
2004 2005
2006 – 33 days
2007 – 30 days
2008 – 27 days
Increase the percent of aggressive driving contacts
15% of aerial contacts result in aggressive driving enforcement
December 2005
2006 – 18%
2007 – 20%
of contacts result in aggressive driving enforcement
Increase the total number of aircraft contacts with improved feedback, communication, and partnerships with the districts
13,007 contacts
December 2005
2006 -20,000
2007 – 24,000
contacts

Roadway and Ferry Safety

Action Plan

1. Provide Traffic Incident Management (TIM) training to all troopers and sergeants.
2. Monitor and analyze data on road closure events to pinpoint areas for improvement.
3. Partner with local agencies, EMS and WSDOT to effectively utilize resources and technology and to ensure better communication.
4. Increase public awareness of issues related to road closures.

ACCOUNTABILITY LINK:
Field Operations Bureau
Criminal Investigation Division
Special Operations Division

Objective

Reduce interstate and state route road closure time.

Goal 1

Make Washington roadways and ferries safe for the efficient transit of people and goods.

Performance Measure	Baseline	Target
Reduce average CID road closure time for felony collisions	3 hrs 50 min. CY 2004 3 hrs 47 min. CY 2005	2006 – 3 hrs 0 min. 2007 – 2 hrs 30 min. 2008 – 2 hrs 0 min.
Increase number of troopers and sergeants trained in TIM	TIM training varies district to district (district average increases range 50-80%) CY 2005	Increase at least 50% within each district statewide
Number of Public Information Officer media presentations on “Steer It Clear It”	Baseline data in development	Target to be developed by July 2006

Roadway and Ferry Safety

Action Plan

1. Supervisors review employee Special Motor Vehicle Permit (SMVP) numbers checked, violations, and arrests.
2. Increase size, weight, and load enforcement.
3. Continue proactive work with stakeholders on size, weight, and load compliance related to the 3rd Runway project.

ACCOUNTABILITY LINK:
Commercial Vehicle Division

Objective

Increase compliance of size, weight, and load requirements for commercial motor vehicles through education and enforcement.

Goal 1

Make Washington roadways and ferries safe for the efficient transit of people and goods.

Performance Measure	Baseline CY 2005	Target
Increase enforcement of SMVP	21,469 SMVP checked 3,896 SMVP violations	CY 2006- 5% or 22,542 checked 5% or 4,090 violations CY 2007– 5% or 23,669 checked 5% or 4,295 violations CY 2009–10% or 26,036 checked 10% or 4,725 violations
Increase number of vehicles weighed	1.8 million vehicles weighed	CY 2006 – 2% or 1,836,000 CY 2007 – 2% or 1,872,720 CY 2009 – 4% or 1,947,629
Increase enforcement	21,725 citations	CY 2006 – 2% or 22,159 citations CY 2007 – 2% or 22,602 citations CY 2009 – 4% or 23,506 citations

Roadway and Ferry Safety

Action Plan	Objective	Goal 1
1. Maintain WSP Vessel and Terminal Security Management/WAJAC/ USCG intelligence group to meet bi-weekly and implement appropriate intelligence dissemination techniques. 2. WSP/WSF standardized intelligence collection, dissemination, and use expectations. 3. 4. Create a real-time information exchange center tied directly to WSP executive staff ACCOUNTABILITY LINK: Vessel and Terminal Security Division Special Operations Division	Improve the collection, analysis, dissemination, and use of intelligence for ferry security.	Make Washington roadways and ferries safe for the efficient transit of people and goods.

Performance Measure	Baseline – January 2006	Target – December 2007
Develop an intelligence sharing group	Bi-weekly committee established	Enhanced connectivity of information
Create a standardized incident reporting for WSP/WSF	Reporting system not in place	System in place for WSP/WSF
Develop architecture for information fusion center for executive staff	Minimal and fragmented system in place	Fully functional integrated fusion center
Increase the number of Homeland Security flights for VATS	186 VATS flights December 2005	2006 – 260 VATS flights 2007 – 275 VATS flights
Increase the number of video downlink receiver sites with interoperability to receive video from WSP aircraft.	2 Sites with Interoperability (Bellevue and EOC) December 2005	2006 – 3 WSP sites (Bellevue, EOC, and Bangor) 2 other sites (King County ECC and SPD) 2007 – 2 briefcase receivers

Roadway and Ferry Safety

Goal 1

Make Washington roadways and ferries safe for the efficient transit of people and goods.

Objective

Enhance the canine training program through new and emerging training techniques, the creation of additional trainers and the continued improvement of a first class training facility.

Action Plan

1. Explore methods to achieve a 5 handler to 1 instructor ratio.
2. Develop and implement an annual certification process.
3. Create a plan for a permanent kennel structure.

ACCOUNTABILITY LINK:
Vessel and Terminal Security Division

Performance Measure	Baseline – January 2006	Target – December 2007
Improved canine team effectiveness	15 handlers to 1 instructor	5 handlers to 1 instructor ratio
Create an annual certification process	No certification process in place	Certification process in place to measure canine team efficiency and effectiveness
Create a permanent kennel facility	Portable kennels	A secure, year round, kennel facility

Roadway and Ferry Safety

Action Plan

1. Achieve the appropriate number of screens for ferry operations:
   a. Large capacity and passenger vehicles: canine – visual
2. Enhance terminal security protocols.
3. Develop operational protocols for emerging mass transportation needs.

ACCOUNTABILITY LINK: Vessel and Terminal Security Division

Objective

Enhance public safety for current and emerging mass transportation such as Light Rail, Tacoma Narrows Bridge, and other critical infrastructure sites established in the state.

Goal 1

Make Washington roadways and ferries safe for the efficient transit of people and goods.

Performance Measure	Baseline – January 2006	Target – December 2007
Ensuring compliance with United States Coast Guard mandates	Meeting Maritime Security Level (MARSEC) 1 standards	Meet MARSEC 1, 2, & 3, standards
Enhance terminal security performance	% of daily screening time in terminal	Increased % of daily screening time in terminal
Develop internal collaborations and agency priority	Secure ferries only	Secure light rail, bus system, multi county transportation systems, etc.
Develop a risk-based and resource allocation tool	Does not exist	Resources are deployed on real-time intelligence to a credible threat

Fire, Crime, Terrorism, and Natural Hazards

Most Washingtonians are fortunate enough not be victimized by a crime; however, it is likely they know someone who has been, or will be, victimized by a criminal act. Fear of crime guides many of our personal decisions from where to live and whether to let our children play outside, to our views on gun control. The United States has the highest crime rate of all industrialized nations. For every 100,000 Americans, five were murdered in 2002.

Violent crimes in Washington decreased during the 1990's, however, in 2001 both violent crimes and property crimes once again began to increase. There are a multitude of reasons for the changes in the rate of crime, such as the economy, demographics, improvements to law enforcement procedures, law enforcement funding, and changes in the laws. Illegal drugs have been one factor that has adversely impacted the rate of violent crimes and property crimes. The proliferation of methamphetamine labs throughout the state of Washington has brought new challenges to the Patrol, as well as other law enforcement agencies.

Even with periods of decreased violent crime rates nationally, as well as in Washington; the threat of being victimized continues to significantly impact Washington citizens. Based upon surveys of Washingtonians, crime was considered the most important social issue facing law enforcement.

Not only does crime take a physical and emotional toll on all of society, it creates a tremendous financial burden. Although local and state governments bear the brunt of overall criminal justice costs, the fiscal year 2004 federal budget for drug control alone was $11.7 billion. Besides government expenditures, hundreds of billions of dollars are spent each year on insurance, private security services, and crime prevention products.

The Washington State Patrol has several roles when it comes to responding to crime in the state. There is an obvious enforcement role, but, in addition, there is an even larger role involving preparedness, prevention, support, and coordination of Patrol services with county and municipal law enforcement, as well as other state agencies. Agency initiatives in these areas help enhance the efforts of other Washington law enforcement officers and contribute to the reduction of crime in the state.

The potential disasters Washingtonians face are varied and primarily fall into two categories: natural and manmade events. The natural events include such things as earthquakes, severe storms, floods, severe winter weather, drought, and fires. The manmade events include such things as dam failures, utility interruptions/failures, fires, nuclear power plant events, hazardous materials events, mass transportation accidents, civil disorder, and terrorism.

Washington residents are keenly aware of the potential for a serious natural disaster given the frequency of volcano eruptions throughout the state, and the vulnerability of many citizens to earthquake activity due to their geographic proximity along the Cascadia and Seattle faults. Washingtonians also possess a heightened awareness of the potential for a serious manmade disaster following the events of September 11, 2001. Failure to adequately prepare for, and mitigate the efforts of these potential disasters will impair response and recovery efforts should one of these events occur.
The physical safety of Washingtonians and our visitors is a primary mission of the Washington State Patrol. The agency recognizes that in order to successfully accomplish this mission, it has a key

responsibility of preparing the public for the natural and manmade emergencies/disasters they are most likely to encounter. To that end, the Washington State Patrol seeks to develop partnerships with federal, state, and local governments, volunteer agencies, and the private sector, to provide assistance in preparedness, response, and recovery following potentially disastrous events.

Fire, Crime, Terrorism, and Natural Hazards

Action Plan

1. Participate in WSF multi-agency ferry security committee.
2. Seek to enhance the response capabilities of our local and federal partners.
3. Increase regional out-reach in support of our mission.

ACCOUNTABILITY LINK: Vessel and Terminal Security Division

Objective

Build federal, state, and regional police, fire, and first responder relationships and enhance partner response capacity.

Goal 2

Reduce our state's vulnerability to fire, crime, terrorism, and natural hazards.

Performance Measure	Baseline – January 2006	Target – December 2007
Increase coordination of all security surrounding Washington State ferries through the WSF security committee	Coordination and communication occurring but not with all stakeholders	Full coordination and communication with all stakeholders
Develop VATS training for response agencies	Partners in first phase of training for region 1	Partners trained and integrated into operational plan
Increase regional outreach to regions 2 and 3	We are in the beginning stages of outreach	Regions 2 and 3 prepared for VATS training

Fire, Crime, Terrorism, and Natural Hazards

Action Plan	Objective	Goal 2
Enhance training and improve business practices regarding the security procedures for the Governor, her family and the Lt. Governor. ACCOUNTABILITY LINK: Special Operations Division	Provide security for the Governor, her family and the Lt. Governor.	Reduce our state's vulnerability to fire, crime, terrorism, and natural hazards.

Performance Measure	Baseline	Target
Number of district troopers trained in dignitary protection	54 district troopers trained by December 2005	Draft in-service training outline by December 2006. Conduct In-service to all district EPU troopers by December 2007.
Utilize a threat assessment data base that provides accurate and timely information	First stage of data base developed December 2005	December 2007 – Data base finalized and implemented

Fire, Crime, Terrorism, and Natural Hazards

Action Plan

1. Assist Campus Detachment in identifying criminal acts with video surveillance equipment.
2. Develop behavior related RCW/WACS for the Capitol Campus.
3. Provide security assessments and training to L&I regional offices.

ACCOUNTABILITY LINK:
Special Operations Division

Objective

Provide security on the Mansion grounds and protect the Governor and the Governor's immediate family.

Provide law enforcement services to ensure a safe environment for state employees and visitors on the Capitol Campus.

Provide building security at the Tumwater facility and investigate threats to L&I employees at L&I facilities around the state.

Goal 2

Reduce our state's vulnerability to fire, crime, terrorism, and natural hazards.

Performance Measure	Baseline	Target
Number of cadet referrals to Campus Troopers	91 referrals given to Campus Troopers from January to December 2005	2006 – 120 2007 – 135 Camera referrals
Complete behavior related RCW/WACS for the Campus	Meeting with GA and Olympia PD to determine needed RCW/WACS December 2005	New RCW/WACS enacted matching Olympia Municipal codes by January 2007
Provide security assessments and training at regional offices	3 security assessment conducted December 2005	2007 – 6 or 100% security assessments and training

Fire, Crime, Terrorism, and Natural Hazards

Action Plan

1. Develop standard operating procedures for the inspection program to ensure consistent application and enforcement statewide.
2. Develop a contractual agreement with the Department of Health for Hospitals and with the Department of Corrections for Prisons for inspection services.
3. Develop a comprehensive training program to ensure proficient and professional staff.

ACCOUNTABILITY LINK:
Prevention Division

Objective

Provide a quality inspection program for all state licensed facilities.

Goal 2

Reduce our state's vulnerability to fire, crime, terrorism, and natural hazards.

Performance Measure	Baseline June 2005	Target
Implement an inspections program for hospitals and correctional facilities	Hospitals – 0 Correctional facilities - 0	Per year starting 2006: Hospitals – 93 Correctional facilities – 13
Implement a quarterly training plan for assigned staff	In development	4 sessions per year beginning June 2006

Fire, Crime, Terrorism, and Natural Hazards

Action Plan

1. Identify agencies that need plan review and inspection assistance.
2. Develop a marketing strategy to inform stakeholders about plan review services.
3. Identify conflicts with other state agencies statutory authority.
4. Develop a contractual agreement with the Department of Corrections for plan review services.

ACCOUNTABILITY LINK:
Prevention Division

Objective

Provide quality plan review services statewide for schools, projects, and on a request basis to local jurisdictions.

Provide plan review services to the Department of Corrections.

Goal 2

Reduce our state's vulnerability to fire, crime, terrorism, and natural hazards.

Performance Measure	Baseline – June 2005	Target
Increase the number of plan reviews and inspections	34 active projects	20% or: 49 by December 2006 59 by December 2007 70 by December 2008
Provide plan review services to Department of Corrections	Program does not exist	To be determined

Fire, Crime, Terrorism, and Natural Hazards

Action Plan

1. Develop a marketing plan to educate the public on the status of recalled fire sprinkler components.
2. Develop and distribute materials regarding fire sprinkler component recalls.
3. Develop a method to track replacement work and status of recalled components within Washington.

ACCOUNTABILITY LINK:
Prevention Division

Objective

Identify and replace all fire sprinkler system components in Washington state that have been found to be defective and included in any national recall or voluntary replacement program.

Goal 2

Reduce our state's vulnerability to fire, crime, terrorism, and natural hazards.

Performance Measure	Baseline	Target
Increase the number of claims for replacement of O-ring sprinkler heads filed with Tyco.	7 claims being filed with Tyco per month (84 per year)	30 claims filed per month 2006 – 360 2007 – 360 2008 – 360
Reduce the number of unidentified O-ring heads in the State	2,000 O-ring heads identified in the State per month	2006 – 24,000 2007 – 24,000 2008 – 24,000

Fire, Crime, Terrorism, and Natural Hazards

Action Plan

1. Coordinate and deliver National Fire Incident Reporting System (NFIRS) training to fire service personnel.
2. Identify customer needs and develop a plan to increase participation based on needs.
3. Develop a marketing plan to include outreach with elected fire commissioners and fire chiefs.

ACCOUNTABILITY LINK:
Mobilization Division

Objective

Ensure accurate and timely collection and dissemination of emergency response data through the use of the National Fire Incident Reporting System.

Goal 2

Reduce our state's vulnerability to fire, crime, terrorism, and natural hazards.

Performance Measure	Baseline	Target
Increase participation in the NFIRS program	390 departments in 2004	519 departments by December 2008

Fire, Crime, Terrorism, and Natural Hazards

Action Plan

1. Develop and coordinate the delivery of training and materials to target audiences, to include Risk Watch, Fireworks Injury, Fire Prevention, and Juvenile Fire-setter Intervention materials.
2. Develop gap analysis of fire safety knowledge and skills in state licensed health care facilities.
3. Develop a marketing plan to include outreach opportunities for target stakeholders to include educators, public safety organizations, media, and allied partners.

ACCOUNTABILITY LINK: Mobilization Division

Objective

Ensure awareness level for fire safety and injury prevention behaviors are provided to the state's high risk groups and to young children.

Goal 2

Reduce our state's vulnerability to fire, crime, terrorism, and natural hazards.

Performance Measure	Baseline 2004	Target
Number of Risk Watch coalitions	29 coalitions	5% or 35 coalitions in 2007
Number of schools participating in Risk Watch Injury Prevention training and student participation	66 schools	5% or 91 schools in 2007
Number of fire safety programs presented to licensed health care facility personnel	4 sessions	100% or 8 sessions in 2006, 16 sessions in 2007

Fire, Crime, Terrorism, and Natural Hazards

Action Plan

1. Collect and analyze intelligence information on individuals or groups who participate in criminal activity or intend to commit acts of terrorism.
2. Identify and evaluate resources necessary to support Washington Joint Analytical Center (WAJAC) and nine regional intelligence groups.
3. Share intelligence information through regional intelligence groups and WAJAC.
4. Provide situational assessment teams to deliver tactical intelligence to field commanders.
5. Utilize contract analysts in Criminal Intelligence Unit (CIU) to provide strategic intelligence for large scale/high profile events, threat assessments, and trend analysis.

ACCOUNTABILITY LINK: Investigative Assistance Division

Objective

Improve interagency criminal intelligence sharing to reduce the threat of acts of terrorism by establishing a statewide integrated intelligence system (WAJAC) that has intelligence gathering, analytical capability, and a reporting system for all local, state, and federal law enforcement agencies; and other stakeholders operating within the state of Washington.

Goal 2

Reduce our state's vulnerability to fire, crime, terrorism, and natural hazards.

Performance Measure	Baseline	Target
Increase the number of Situational Assessment Teams (SAT) deployed by CIU personnel	46 SAT team missions December 2005	2006 – 5% or 48 2007 – 5% or 51 2008 – 5% or 53
Increase the number of threats/leads conducted by CIU	2003 – 3,320 2004 – 2,061 2005 – 2,007	2006 – 2,107 2007 – 2,212 2008 – 2,322
Increase the number of regional intelligence groups reporting to WAJAC	3 regional units December 2005	9 regional units December 2007

Fire, Crime, Terrorism, and Natural Hazards

Action Plan

1. Partner with Serious Highway Crime Apprehension Team (SHCAT) troopers for training and emphasis patrols.
2. Conduct quality and thorough traffic stops and investigations.
3. Monitor and analyze data on criminal interdiction activities on an ongoing basis.
4. Focus on upper level drug trafficking organizations with three or more members.

ACCOUNTABILITY LINK:
Field Operations Bureau
Criminal Investigation Division
Investigative Assistance Division
Special Operations Division

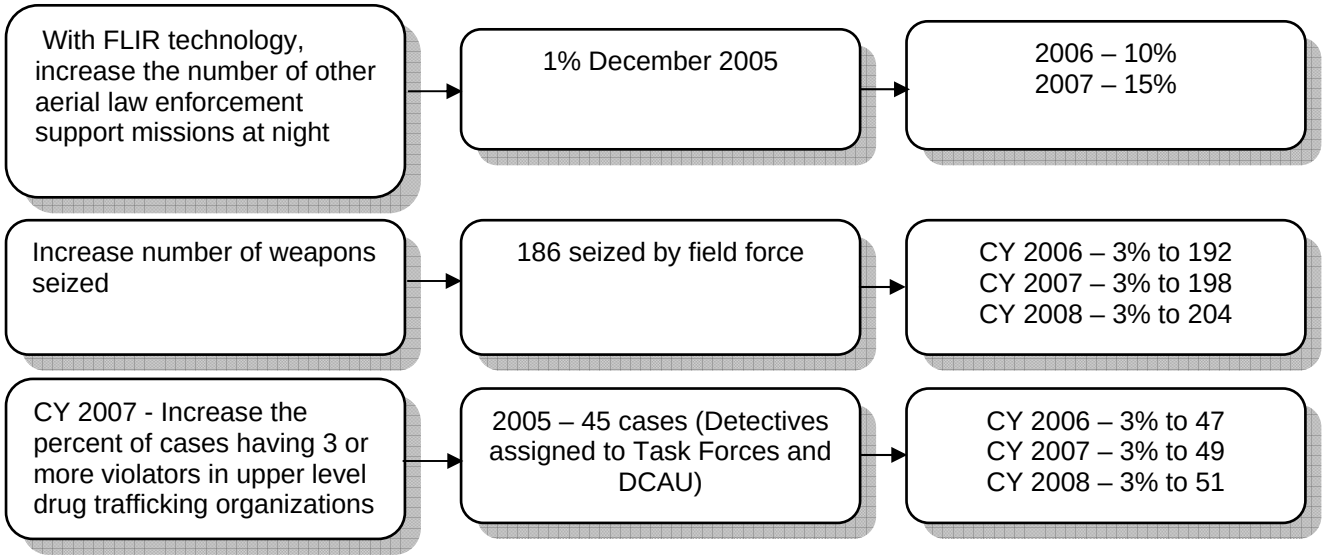
Objective

Increase criminal interdiction activities to disrupt the supply of illegal drugs being distributed, the number of vehicles stolen, and the number of weapons used in Washington State.

Goal 2

Reduce our state's vulnerability to fire, crime, terrorism, and natural hazards.

Performance Measure	Baseline CY 2005	Target CY 2006
Increase the number of narcotics arrests	8,986 by field force	CY 2006 – 2% to 9,166 CY 2007 – 2% to 9,349 CY 2008 – 2% to 9,536
Increase the number of stolen vehicle recoveries	400 recoveries by field force 725 recoveries by CID 63 recoveries by VIN Program	10% to 440 by field force 10% to 798 by Criminal Investigation Division 10% to 69 Vehicle Identification Number Program
Increase the number of auto theft arrests	201 CY 2004 237 CY 2005	2006 – 249 or 5% 2007 – 261 or 5% 2008 – 274 or 5%
Increase the number of counter-drug and marijuana flights	38 missions December 2005	2006 – 60 missions 2007 – 75 missions


With FLIR technology, increase the number of other aerial law enforcement support missions at night
1% December 2005
2006 – 10%
2007 – 15%
Increase number of weapons seized
186 seized by field force
CY 2006 – 3% to 192
CY 2007 – 3% to 198
CY 2008 – 3% to 204
CY 2007 - Increase the percent of cases having 3 or more violators in upper level drug trafficking organizations
2005 – 45 cases (Detectives assigned to Task Forces and DCAU)
CY 2006 – 3% to 47
CY 2007 – 3% to 49
CY 2008 – 3% to 51

Fire, Crime, Terrorism, and Natural Hazards

Action Plan

1. Establish detailed mobilization response plans and provide training on them.
2. Enhance relationships with other public safety agencies, local EMDs, and Regional Homeland Security Coordinators and educate on WSP's role.
3. Actively participate in multi-agency response exercises.
4. Develop standardized all hazards training.
5. Transition WSP Civil Disturbance Action Team (CDAT) to Regional Rapid Deployment force (RDF).

ACCOUNTABILITY LINK:
Field Operations Bureau
Fire Protection Bureau
Investigative Services Bureau
Vessel and Terminal Security Division

Objective

Improve Washington State Patrol's ability to respond to all hazards.

Develop rapid response teams capable of providing all hazard protection.

Goal 2

Reduce our state's vulnerability to fire, crime, terrorism, and natural hazards.

Performance Measure	Baseline CY 2005	Target
Number of personnel trained in National Incident Management System	1,450	CY 2006 - 100%
Increase number of all hazard exercises conducted	26 by field force	CY 2006 – 20% to 31 CY 2007 – 20% to 37 CY 2008 – 20% to 45
Standardize all hazards training	No standardized training in place	CY 2006 – Standardized training in place
Transition CDAT to RDF team capabilities	No CDAT teams transitioned to RDF capabilities	CY 2006 – 100% CDAT teams to RDF capability
Equip and train RDF teams	No training exists	CY 2006 – All RDF teams in the state are equipped and trained

Forensic, Investigative, and Criminal Justice Services

State and local crime laboratories are an integral part of the criminal justice system. The demand for crime laboratory analyses has increased, but State and local support has not always kept pace with this increasing demand. Crime laboratory backlogs cause significant delays in evidence being analyzed, resulting in investigation and court proceeding delays.

The forensic sciences enjoy great visibility and respect among the public today. Popular television shows depict the crime laboratory as an important and exciting endeavor, and young people are choosing to study forensic science in college in unprecedented numbers. In particular, DNA analysis has revolutionized the ability of law enforcement to identify criminals and protect the innocent from wrongful prosecution.

Nonetheless, crime laboratories face several important challenges. First and foremost, the forensic service organizations identified personnel needs, as well as education and training for new forensic scientist, as long-standing problems. Although it is difficult to quantify these needs, every forensic discipline believes that it faces shortfalls of personnel qualified to replace retiring examiners or meet increasing case workloads. In addition, examiners should be required to meet minimum training and proficiency standards in all disciplines.

Staffing shortages are the biggest concern of the forensic community and directly impact on the ability of crime laboratories to address casework backlogs. According to preliminary results from the National Institute of Justice on the 50 largest crime labs, by the end of 2002, crime laboratories reported a backlog of about 270,000 forensic analysis requests.[3] The laboratories, which employed 4,300 full-time equivalent personnel, reported that they would need approximately 930 additional full-time equivalents (at an estimated cost of approximately $36 million), to achieve a 30-day turnaround for 2002 requests. All member organizations reported equipment shortages as a limiting factor in processing forensic casework. Equipment needs for the 50 largest crime laboratories in the disciplines of controlled substances, trace evidence, firearms, questioned documents, latent prints, toxicology and arson exceed $18 million.

Forensic evidence is the most important investigative tool available to our system of justice that can help identify the guilty and exonerate the innocent. Over the past 10 years, some forensic technologies have advanced far more rapidly than others. As a result, legal issues such as admissibility and practical issues such as technology transfer may be at the forefront within some forensic disciplines, while others have met these challenges and continue to build on successes. Further, the important role that the forensic sciences can play in investigating mass casualties and domestic terrorism adds a new dimension of application and coordination which must be considered in the broader context of issues that affect the utility of forensic evidence.

[3] Bureau of Justice Statistics, "*50 Largest Crime Labs*," 2002

Forensic, Investigative, and Criminal Justice Services

Action Plan	Objective	Goal 3
Adequately staff the Spokane and Vancouver Crime Laboratories, and address other key operational and sustainability needs statewide. ACCOUNTABILITY LINK: Crime Laboratory Division	Reduce turnaround time on criminal casework.	Expand our ability to meet the need for vital forensic, investigative, and other criminal justice services statewide.

Performance Measure	Baseline	Target
Increase the number of new scientists	0 April 2004	12/2007 – 8 scientists 6/2008 – 12 scientists 12/2008 – 16 scientists
Increase the number of office support staff	0 April 2006	12/2007 – 5 office support
Increase the number of LIMS support staff	0 April 2004	12/2007 – 1 LIMS support
Reduce the median age of DNA requests completed and pending	Completed: 73 days Pending: 164 days March 2006	Completed: 45 days Pending: 60 days June 2009

Forensic, Investigative, and Criminal Justice Services

Action Plan	Objective	Goal 3
Add 6 personnel to respond to crime scenes on a full-time basis, 4 to assist agencies in Western Washington and 2 to assist agencies in Eastern Washington. ACCOUNTABILITY LINK: Crime Laboratory Division	Provide local support for crime scene assistance.	Expand our ability to meet the need for vital forensic, investigative, and other criminal justice services statewide.

Performance Measure	Baseline	Target
Increase the number of full-time responders	0 April 2006	12/2007 – 6 full-time responders
Reduce the median age of crime scene reports completed and pending	Completed: 32 days Pending: 141 days March 2006	Completed: 30 days Pending: 30 days June 2009

Forensic, Investigative, and Criminal Justice Services

Action Plan

1. Ensure children are safe from Internet predators by initiating proactive on-line investigations and providing Internet safety training.
2. Provide informational training to Washington citizens regarding the prevention of child abduction and exploitation.

ACCOUNTABILITY LINK: Investigative Assistance Division

Objective

Assist local law enforcement, state agencies and custodial parents or legal guardians by conducting investigations on missing, abducted, and exploited children.

Goal 3

Expand our ability to meet the need for vital forensic, investigative, and other criminal justice services statewide.

Performance Measure	Baseline	Target
Increase the number of cases investigated by MECTF and MCC	2005 – 49 cases MECTF 2005 – 169 cases MCC	2007 – 5% or 51 cases MECTF 2009 – 5% or 54 cases MECTF 2007 – 5% or 177 cases MCC 2009 – 5% or 186 cases MCC
Increase the number of warrants issued and arrests made by MECTF	2005 – 31 warrants issued 2005 – 7 arrests	2007 – 5% or 33 warrants 2009 – 5% or 35 warrants 2007 – 5% or 8 arrests 2009 – 5% or 9 arrests
Increase the number of computer investigations conducted by MCC/MECTF involving Internet exploitation of children	2005 – 51 by MECTF 2005 – 14 by MCC	2007 – 10% or 56 by MECTF 2009 – 10% or 62 by MECTF 2007 – 10% or 16 by MCC 2009 – 10% or 18 by MCC
Increase the number of missing children recovered/located by MCC	2003 – 123 2004 – 146 2005 – 131	2007 – 5% or 138 by MCC 2009 – 5% or 144 by MCC

Forensic, Investigative, and Criminal Justice Services

Action Plan

1. Conduct an assessment for equipment and training needs for the Computer Crimes Unit (CCU) to ensure personnel can complete job tasks at the highest level of efficiency and effectiveness.
2. Work collaboratively to ensure the most serious crimes are given the greatest prioritization for completion of forensic work.

ACCOUNTABILITY LINK: Investigative Assistance Division

Objective

Provide Uniform Crime Reporting (UCR) Part 1 criminal investigations through computer forensics to preserve important evidence for use in criminal prosecutions.

Goal 3

Expand our ability to meet the need for vital forensic, investigative, and other criminal justice services statewide.

Performance Measure	Baseline	Target
Increase the number of gigabytes analyzed	2003 – 2864 2004 – 3509 2005 – 5418	2006 – 5% or 5689 2007 – 5% or 5973 2008 – 5% or 6272
Increase the number of computer forensic/high technology forensic cases analyzed	2003 – 87 – 4 FTE 2004 – 73 – 3 FTE 2005 – 88 – 2 FTE	2006 – 5% or 92 2007 – 5% or 97 2008 – 5% or 102

Forensic, Investigative, and Criminal Justice Services

Action Plan	Objective	Goal 3
1. Provide detectives with training to maximize the ability to respond to and competently investigate the myriad of criminal investigations. 2. Work with the Social Security Administration to expand the number of Criminal Detective Investigation Units located in Washington. ACCOUNTABILITY LINK: Criminal Investigation Division	Promote the education, prevention, and investigation of identity fraud and theft crimes.	Expand our ability to meet the need for vital forensic, investigative, and other criminal justice services statewide.

Performance Measure	Baseline	Target
Increase the number of identity theft arrests	2005 - 10	2006 – 10% or 11 2007 – 10% or 12 2009 – 20% or 14
Increase the number of criminal investigations completed	2005 – 492	2006 – 10% or 541 2007 – 10% or 595 2009 – 20% or 714
Projected Washington state/federal savings in disability claims	2005 – $22 million	2006 – $23 million 2007 – $24 million 2008 – $25 million 2009 – $26 million

Technology

As demands for law enforcement services and Washington's population increases, the agency must continue to take advantage of technical advancement. The agency must improve the timeliness and availability of its information to meet the needs of the citizens and law enforcement, to provide accurate analysis of the data, and to improve data sharing between agencies. The agency's technical infrastructure should be improved to enable these enhancements.

Advancements in technology have had a significant impact on methods used to deliver services to Washington law enforcement and the public. The WSP provides information services from internal components, the Federal Bureau of Investigation, and Criminal Justice Information Service to local, state, and federal criminal justice users. Interoperability between computer systems is necessary to exchange criminal justice information in a timely and efficient manner. As the amount and type of information received, processed, stored, and disseminated increase, and the number of users continues to grow, the WSP will be required to keep pace with the demand for timely delivery of high quality information services.

The Internet has significantly changed the way the state of Washington services its citizens. Opportunities exist to streamline existing processes, reduce paperwork, and make delivery of services to our citizens more efficient. The mechanism for delivering services to our customers via the Internet or other electronic means is commonly referred to as E-Government. WSP must actively investigate potential applications for E-Government where practical.

In day-to-day operations, natural disasters, and multi-jurisdictional incidents affecting public safety, it is the responsibility of the WSP to assist with the coordination of law enforcement efforts in the state of Washington. The WSP must have a communications system capable of reliable and effective communications with its officers and other public safety and law enforcement entities in the state.

It is imperative that we synchronize and integrate systems to leverage all resources of the Department to benefit the citizens of the state. To accomplish greater IT integration with the state, the Department must maintain a vibrant and participatory presence on the state IT backbone and interface routinely with other state agencies.

Technology

Action Plan

1. Deploy OC3 microwave in support of the Department of Justice's (DOJ) communication requirements on both sides of the state.
2. Deploy OC3 microwave to close the peninsula ring in support of the Clallam county OPSCAN project.
3. Deploy microwave sites to support WSDOT's ITS efforts in various areas of the state. The projects will become part of the statewide backbone.

ACCOUNTABILITY LINK:
Electronic Services Division

Objective

Deploy a statewide OC3 microwave backbone.

Replace existing analog microwave stubs and spurs with digital microwave.

Deploy microwave technology with centralized management capabilities.

Goal 4

Leverage technology to enhance business processes, public safety infrastructure, and statewide emergency communications interoperability.

Performance Measure	Baseline	Target
Completion of the IWN West project. Percentage of IWN East sites that are completed.	90% of West sites completed 0% of East site are completed	100% of DOJ sites completed by September 30, 2007
Percentage of OPSCAN project completed	85% of the WSP's portion of the OPSCAN project completed	100% completed by September 30, 2006
Percentage of WSDOT microwave backbone completed	0% of the WSP's portion of the WSDOT sites are completed and operational	100% completed and operational by July 1, 2007

Technology

Action Plan

1. Purchase and deploy digital capable, narrow band, P25 capable mobile and portable radios.
2. Expand the number of Area Repeaters statewide.
3. Prioritize and license narrow band VHF frequencies.
4. Migrate WSP's LMR infrastructure to narrowband capability.

ACCOUNTABILITY LINK:
Electronic Services Division

Objective

Migrate the existing voice radio system to a digital, standards-based, narrow band, statewide radio system.

Improve system coverage in critical areas.

Increase system interoperability with other public safety organizations.

Goal 4

Leverage technology to enhance business processes, public safety infrastructure, and statewide emergency communications interoperability.

Performance Measure	Baseline – April 2006	Target – June 2011
Percentage of new mobile radios deployed	5% of new mobile radios deployed	100% of new portable and mobile radios deployed
Number of Area Repeaters that are operational within Washington	85% of viable area repeaters installed	100% of viable area repeaters installed
Percentage of WSP radio frequencies that are licensed as narrow band	0% of available appropriate frequencies are licensed as narrow band	100% of available appropriate frequencies are licensed as narrow band

Technology

Action Plan

1. Replace failing or obsolete network components with VoIP capable technology.
2. Replace token ring technology with Ethernet technology in WSP facilities.
3. Develop and maintain a proactive network security program focused on network security.

ACCOUNTABILITY LINK:
Electronic Services Division

Objective

Develop a statewide, fully redundant, data network capable of supporting voice communications.

Replace failing core, district, and detachment network components in support of the developed enterprise architecture.

Develop and maintain network security policies and programs to safeguard the WSP and its public safety partners.

Goal 4

Leverage technology to enhance business processes, public safety infrastructure, and statewide emergency communications interoperability.

Performance Measure	Baseline – April 2006	Target – June 2011
Percentage of network components that support voice over IP (VoIP)	5% of network components support voice over IP (VoIP)	100% of network components support voice over IP (VoIP)
Percentage of WSP facilities that support Ethernet	40% of WSP facilities support Ethernet	100% of WSP facilities support Ethernet
Percentage of applications or programs that satisfy WSP's network security requirements	Unknown percentage of applications or programs that satisfy WSP's network security requirements	100% of existing applications and programs satisfy network security requirements

Technology

Action Plan

1. Interface Washington State Identification System (WASIS), Automatic Fingerprint Identification System (AFIS), and Paid Inquiry Document System (PIDS) to facilitate the efficient processing of electronic applicant fingerprint submissions.
2. Conduct stakeholder meetings to encourage work process changes at state agencies to facilitate electronic applicant submissions for fingerprint background checks.

ACCOUNTABILITY LINK:
Criminal Records Division

Objective

Reduce background check processing time and provide additional state and national information to organizations and individuals.

Goal 4

Leverage technology to enhance business processes, public safety infrastructure, and statewide emergency communications interoperability.

Performance Measure	Baseline	Target
Percent applicant fingerprint submissions received electronically	Jan 2006 – 10% April 2006 – 13%	July 2006 – 15% Jan 2007 – 20% October 2007 – 40% Jan 2008 – 50%
Billing systems interfaced to reduce processing time and provide secure electronic responses to requestors	Jan 2006 – No systems interfaced	July 2007 – Systems interfaced and secure electronic responses provided
Number of state agencies submitting applicants electronically	Jan 2006 – 1 Apr 2006 - 1	July 2006 – 2 October 2006 – 3 Jan 2007 – 3 April 2007 – 4 July 2007 – 5 October 2007 – 6 Jan 2008 – 8
Number of state agency stakeholder meetings conducted	Jan 2006 – 0 Apr 2006 – 2	July 2006 – 3 October 2006 – 3 Jan 2007 – 3 April 2007 – 4 July 2007 – 4 October 2007 – 4 Jan 2008 – 8

Technology

Action Plan	Objective	Goal 4
1. In partnership with DOT develop a web site for processing public disclosure requests. 2. Implement a process to accept credit card payment for public disclosure requests. 3. Implement procedures for handling electronic Police Traffic collision Reports (PTCR) received via SECTOR. 4. Develop and deploy revised PTCR forms and related training video. ACCOUNTABILITY LINK: Criminal Records Division	Ensure timely indexing and disclosure of collision records.	Leverage technology to enhance business processes, public safety infrastructure, and statewide emergency communications interoperability.

Performance Measure	Baseline	Target
Develop website	No website in place April 2006	CY 2009 – Website up and available to customers
Credit cards accepted	No credit card capability April 2006	May 2007 – Credit card system in place
Rework current procedures	Current hard copy handling procedures only April 2006	December 2006 – New procedures and work flow in place
Develop new form and training video	Baseline PTCR January 2006	July 2007 – New form and training in place

Technology

Action Plan	Objective	Goal 4
1. Coordinate with local agencies to identify information sharing initiatives. 2. Develop and implement an overall information sharing plan compatible with the FBI National Data Exchange (NDEX) model. 3. Deploy new ACCESS switch capable of processing extensible markup language (SML). ACCOUNTABILITY LINK: Criminal Records Division	Upgrade ACCESS and W2 to comply with federal, state, and local information sharing initiatives.	Leverage technology to enhance business processes, public safety infrastructure, and statewide emergency communications interoperability.

Performance Measure	Baseline – March 2006	Target
Develop statewide collaborations	Preliminary discussions completed 5%	CY 2007 – completed 100%
Develop and implement plan	0% of plan developed	CY 2009 – completed 100%
Purchase and implement new/upgraded ACCESS switch	Plan in development	June 2008 – deploy new upgraded switch

Technology

Action Plan	Objective	Goal
1. Support the State Interoperability Executive Committee (SIEC) advisory workgroup. 2. Participate in workgroups and planning committees relating to policy and strategy development. 3. Lead the development of the SIEC's TIP initiatives. ACCOUNTABILITY LINK: Electronic Services Division	Ensure public safety agencies can communicate with each other regardless of profession or level of government in times of emergency.	Leverage technology to enhance business processes, public safety infrastructure, and statewide emergency communications interoperability.

Performance Measure	Baseline – April 2006	Target – June 2011
Number of TIP initiatives completed	Not completed	Completion of short and mid term initiatives, as identified by the SIEC, within an agreed scope

Technology

Action Plan

1. Market services and cost reduction strategies.
2. Create electronic forms that support agency-wide enforcement and business processes.
3. Increase availability of WSP forms to external customers using web technology.
4. Address increasing role in forms management of meeting accessibility issues (Section 508, ADA).

ACCOUNTABILITY LINK: Administrative Services Section

Objective

Manage agency forms (electronic and printed), ensuring efficiency in the use of resources and technology to reduce printing expenses.

Goal 4

Leverage technology to enhance business processes, public safety infrastructure, and statewide emergency communications interoperability.

Performance Measure	Baseline	Target Cumulative
Savings realized by in-house design/layout of agency forms	2005 – $15,050	2006 – $22,160 2007 – $29,260 2008 – $36,360
Dollars saved in online forms vs. printed forms	2005 – $13,260	2006 – $16,260 2007 – $19,260 2008 – $22,260
Number of forms developed in electronic format for online use	2005 – 229	2006 – 285 2007 – 341 2008 – 397
Number of inquiries received from the Internet site (public) concerning forms	2005 – 50	2006 – 300 2007 – 600 2008 – 900
Reduce printing/copying costs	To be determined	2006 – $3,950, or 1% 2007 – $7,900 or 2% 2008 – $11,850 or 3%

Technology

Action Plan	Objective	Goal 4
1. Coordinate an annual risk assessment of all major components of the agency. 2. Conduct an annual audit of the central records computer system for verification of all passwords, access codes, or access violations. ACCOUNTABILITY LINK: Risk Management Division Special Operations Division	Assess and evaluate the agency's operations by reviewing its utilization of resources, and how well internal controls, accreditation standards, and inspection requirements are being maintained to mitigate risks.	Leverage technology to enhance business processes, public safety infrastructure, and statewide emergency communications interoperability.

Performance Measure	Baseline FY 2005	Target
Conduct four major audits per year	Total 15 Special Projects or Investigations 6 Internal 3	2006 – 2 special, 4 internal 2007 – 2 special, 4 internal 2008 – 2 special, 4 internal
Reduce the number of findings per audit/inspection conducted	5	2006 – 2 2007 – 1 2008 – 0
Reduce the number of findings in unannounced audits	Average of 2 per audit	2006 – Average of 1 per audit 2007 – Average of .5 per audit 2008 – Average of .25 per audit
Increase the reporting of all quarterly cash/checking/and imprest fund audits conducted	80%	2006 – 100%
Increase the number of pursuits managed from the air in order to reduce the liability incurred during high speed group pursuits	0	2006 – 12 pursuits 2007 – 24 pursuits

Technology

Action Plan

1. Increase training for all employees in disclosure and record retention issues.
2. Continually seek out records that can be placed on the WSP Internet site for public access.
3. Decrease the response time to public disclosure requests.

ACCOUNTABILITY LINK:
Risk Management Division

Objective

Provide accurate and timely public records to requestors.

Goal 4

Leverage technology to enhance business processes, public safety infrastructure, and statewide emergency communications interoperability.

Performance Measure	Baseline	Target
Number of hours of training provided to personnel	1820 personnel training hours recorded in 2005	2006 – 2000 training hours
Number of divisions and districts contacted to identify records eligible to be on web	2 in 2005	2006 – 12 (one division/district per month)
Number of disclosure coordinators receiving process review by Public Records Officer	4 in 2005	2006 – 13 or 100%
Number of response days for disclosure requests	2005 – 8.02 calendar day's average	2006 – 7 calendar day's average

Technology

Action Plan	Objective	Goal 4
1. Continue ongoing monitoring of vehicle lifecycle costs using Web Work. 2. Provide routine lifecycle costs to users and funding sources to assure optimum vehicle replacement cycles. 3. Solicit fleet-oriented maintenance and repair options through government and commercial providers. 4. Provide centralized billings extended service hours. 5. Purchase minimum of 75% alternate fuel or hybrid vehicles for replacement mission vehicles. ACCOUNTABILITY LINK: Property Management Division	Optimize retirement cycles to 110k for pursuit vehicles/130k miles for mission vehicles to maximize reliability, safety, and minimize costs. Provide quality and cost efficient options for vehicle repair and maintenance to minimize the administrative workload on law enforcement personnel. Improve vehicle efficiencies and reduce dependence on imported oil to meet or exceed federal and state requirements for purchasing these type vehicles.	Leverage technology to enhance business processes, public safety infrastructure, and statewide emergency communications interoperability.

Performance Measure	Baseline - February 2006	Target
Vehicle life mileage and total lifecycle costs	Pursuit vehicles = 130,000, Mission vehicles = 134,000	110,000 for pursuit, 130,000 for mission vehicles by December 2008*
Number of government agency fleet facilities with inter-local agreements to perform maintenance and repair work on WSP vehicles statewide	Currently two inter-local agreements: City of Tacoma and City of Seattle	Minimum of one inter-local agreement per district for a total of 8 by December 2008
Percentage of non-law enforcement mission light duty vehicles (under 8,500 GVW) purchased per year that are alternate fuel or hybrid. Move to more efficient compacts as replacement vehicles	100 percent of replacement (qualifying light duty) mission vehicles purchased in past year are alternate fuel vehicles 0% compact where appropriate	Maintain 100% 20% compact replacements ordered by December 2007

* To reach 110,000 for pursuit vehicles requires budgeting action to increase the number of new vehicles.

Foster Workforce

With significant competition for other employers, attraction, and retention of quality employees in an economically prosperous Washington will certainly be a challenge during the next decade. The agency's workforce in both law enforcement and civilian positions will continue to necessitate employees with high-tech skills. Salaries and benefits of both law enforcement and civilian personnel will have to remain competitive as we compete with industry, government, and other law enforcement agencies for top quality employees. Ensuring our workforce is representative of the citizens we serve continues to be a top priority. We are constantly competing with other law enforcement agencies for the most qualified applicants while we have fallen behind in base pay for troopers. Law enforcement officers will also have to be more computer-oriented to meet criminal and operational challenges of the future. Information technology, forensic scientists, and skilled craft personnel, to name a few, must be continually recruited and offered adequate benefits to meet the agency's increased\ responsibilities in this high-tech era.

The WSP will continue to attract, develop, empower and retain a highly motivated, competent and efficient workforce to deliver timely and professional police services to the citizens of Washington State.

The WSP has long been recognized as one of the leading law enforcement agencies in Washington. Key to this recognition is the ability of the agency to provide top-notch training to our officers and al other law enforcement officers. In order to maintain this status, the agency must enhance its ability to provide quality law enforcement training by expanding and upgrading the capabilities of our training academy. With over 2,200 employees today, the agency has outgrown the capability to accommodate the training needs of our officers as well as officers from other agencies. Limited classroom and dormitory space often prevents the scheduling of training programs or requires students to find housing in local hotels, thus increasing the cost of training.

Foster Workforce

Action Plan

1. Continue innovative, focused recruiting of females and minorities.
2. Track retention of trooper cadets – if lower for diverse individuals, identify & resolve issues.
3. Beginning June 2005, provide diversity training to work units which have not had this training recently.

ACCOUNTABILITY LINK:
Human Resource Division

Objective

Increase the percent of females and minorities among new hired trooper cadets; troopers; and commissioned.

Maintain same % of diverse individuals as white male counterparts retained 1-2 years after hiring as trooper cadets.

Provide diversity training.

Goal 5

Provide critical tools and resources to foster an innovative, knowledgeable, and diverse workforce.

Performance Measure	Baseline	Target
Increase percent of diverse candidates hired as trooper cadets	7/70 – 10% (July 03 – June 04) 1/1 – 100% (July 04 – June 05) 13/53 – 24% (July 05 – June 06)	30% (July 06 – June 07) 31% (July 07 – June 08) 32% (July 08 – June 09)
Increase percent of diverse candidates retained	10 hired-8 retained (80%) (July 02 – June 03) 7 hired-5 retained (71%) (July 03 – June 04) 1 hired-0 retained (0%) (July 04 – June 05) 14 hired-13 retained 92% (July 05 – June 06)	93% (July 06 – June 07) 94% (July 07 – June 08) 95% (July 08 – June 09)
Increase percent of diverse commissioned staff	195/1045 – 18% (June 2006)	20% (July 06 – June 07) 21% (July 07 – June 08) 22% (July 08 – June 09)

Foster Workforce

Action Plan

1. Identify equipment requirements.
2. TASER: Provide a less-lethal tool to troopers to reduce injuries to officers and non-compliant individuals.
3. IN-CAR Digital VIDEO: Replace and purchase new where needed.
4. SECTOR-E-TRIP: Obtain and deploy data collection software to enable electronic capture and printing of tickets and collision reports.

ACCOUNTABILITY LINK: Field Operations Bureau

Objective

Fully and uniformly equip all field operation line vehicles and personnel with standardized equipment and technology.

Goal 5

Provide critical tools and resources to foster an innovative, knowledgeable, and diverse workforce.

Performance Measure	Baseline CY 2005	Target CY 2006
Reduce the number and severity of "Use of Force" incidents	71 injuries due to "Use of Force"	To be determined
Reduce the amount of time it takes to complete a collision report	Average time to complete a collision report: 60 minutes	Reduce to 30 minutes or less
Reduce the amount of time spent to write a ticket at a traffic stop	Average time to write a ticket: 15 minutes	Reduce to 7 minutes or less

Foster Workforce

Action Plan	Objective	Goal 5
1. Develop basic training for core assigned duties by job class. 2. Develop specific equipment training programs for each equipment type. 3. Provide accurate and timely employee evaluations that correlate to employee documentation. 4. Identify safety training opportunities for employees. Develop training programs based upon these opportunities. ACCOUNTABILITY LINK: All Divisions and Districts Training Division	Develop training programs for job performance. Develop equipment specific training programs. Provide accurate and timely employee evaluations. Develop a proactive safety training program for employees based upon job function or level of risk.	Provide critical tools and resources to foster an innovative, knowledgeable, and diverse workforce.

Performance Measure	Baseline – April 2006	Target – June 2007
Percentage of work units with updated training programs relating to job performance	20% of work units have established training programs relating to job performance	100% of work units have established training programs relating to job performance
Percentage of employees with completed evaluations within the required time durations	90% employees within required time durations	100% of employees within required time durations
Percentage of work units with established safety training programs	Minimal safety program in place	100% of work units with established safety training programs

Foster Workforce

Action Plan

1. Provide training and professional development for purchasing staff in all areas of procurement and acquisition.
2. Continue sustainability training for section employees.
3. Provide monthly Daily Bulletin submissions to educate our staff.

ACCOUNTABILITY LINK: Property Management Division

Objective

Ensure all staff are trained in purchasing, participating in sustainability practices, and participating in the monthly Daily Bulletin submissions.

Goal 5

Provide critical tools and resources to foster an innovative, knowledgeable, and diverse workforce.

Performance Measure	Baseline – February 2006	Target
Percentage of employees trained in purchasing and logistics	60% (lowered due to turnover and one trained staff scheduled for refresher)	100% by December 2006
Percentage of employees trained on sustainability practices	83%	100% by December 2006

Foster Workforce

Action Plan	Objective	Goal 5
1. Identify WSP critical services. 2. Identify and develop the agency's response plan for a potential pandemic flu episode. 3. Educate WSP employees on preventing the spread of germs. 4. Educate WSP employees on the importance of making personal and family emergency plans. 5. Engage in pandemic flu preparedness planning activities with all partners. ACCOUNTABILITY LINK: Mobilization Division	Minimize the impact to WSP employees in the event of a large-scale outbreak (pandemic) influenza.	Provide critical tools and resources to foster an innovative, knowledgeable, and diverse workforce.

Performance Measure	Baseline May 2006	Target October 2006
Develop an agency-wide Continuity of Operations Plan	Basic pre-planning stages. Zero districts/divisions reporting.	Plans submitted by all districts/divisions and compiled into an agency-wide Continuity of Operations Plan

Acronyms

Acronym	Definition
ABFT	American Board of Forensic Toxicology
ACCESS	A Central Computerized Enforcement Service System
ADA	Americans With Disabilities Act
AFIS	Automated Fingerprint Identification System
ALI	Automatic Location Information
ATR	Auto Theft Rate
AVL	Automatic Vehicle Location
BAC	Blood Alcohol Content
BFS	Budget and Fiscal Services Division
CAD	Computer Aided Dispatch
CCU	Computer Crimes Unit
CDAT	Civil Disturbance Action Team
CDIU	Cooperative Disabilities Investigative Unit
CID	Criminal Investigation Division
CIU	Criminal Investigative Unit
CJIS	Criminal Justice Information Services
CLAS	Collision Location and Analysis System
COA	Communication Officer Assistant
CSORF	Convicted Sex Offender Registry File
CVD	Commercial Vehicle Division
CY	Calendar Year
DCAU	Drug Control Assistance Unit
DHS	United States Department of Homeland Security
DINS	Death Investigation Systems
DOJ	United States Department of Justice
DOL	Washington State Department of Licensing
DOT	Department of Transportation
DRE	Drug Recognition Expert
DSHS	Washington State Department of Social and Health Services
DUI	Driving Under the Influence
E-911	Emergency 911
EMD	Emergency Management Division
EMPG	Emergency Management Performance Grant
e-TRIP	Electronic Traffic Information Processing
FARS	Fatality Analysis Reporting System
FBI	Federal Bureau of Investigation
FFY	Federal Fiscal Year
FMCSA	Federal Motor Carrier Safety Administration
FOB	Field Operations Bureau
FPB	Fire Protection Bureau
FTA	Fire Training Academy
FTE	Full-Time Equivalent
FY	Fiscal Year
GAO	Government Accountability Office
GPS	Global Positioning System
GMAP	Government Management Accountability and Performance
GVW	Gross Vehicle Weight
HMEP	Hazardous material Emergency Preparedness

Acronym	Definition
HRMS	Human Resource Management System
IAD	Investigative Assistance Division
IAFIS	Integrated Automated Fingerprint Identification System
ISO	Information Security Officer
IT	Information Technology
ITS	Information Technology Systems
ISB	Investigative Services Bureau
IWN	Integrated Wireless Network
JAG	Justice Assistance Grant
LCB	Liquor Control Board
LERN	Law Enforcement Radio Network
LETPP	Law Enforcement Terrorism Prevention Program
LIMS	Laboratory Information Management System
LMR	Land Mobile Radio
MARSEC	Maritime Security
MCC	Missing Children Clearinghouse
MCN	Mobile Computer Network
MCSAP	Motor Carrier Safety Assistance Program
MECTF	Missing and Exploited Children Task Force
MOU	Memo of Understanding
MTSA	Maritime Transportation Security Act
NCHIP	National Criminal History Improvement Program
NCIC2000	National Crime Information Center 2000
NFIRS	National Fire Incident Reporting System
NHTSA	National Highway Traffic Safety Administration
NICS	National Instant Criminal Background Check System
NIMS	National Incident Management System
NLEC	National Law Enforcement Communication System
OFM	Washington State Office of Financial Management
OPC3	Optical Carrier 3 Microwave System
OPSCAN	Olympic Public Safety Communication Alliance Network
OSPI	Office of Superintendent of Public Instruction
PAM	Police Allocation Model
PDO	Public Disclosure Officer
PIDS	Paid Inquiry Document System
PIO	Public Information Officer
PSRA	Personnel System Reform Act
PTCR	Police Traffic Collision Report
RCW	Revised Code of Washington
RDF	Rapid Deployment Force
RDT	Remote Data Terminal
SAF	Strategic Advancement Forum
SECTOR	Statewide Electronic Collision and Ticket Online Records
SHCAT	Serious Highway Crime Apprehension Team
SIEC	State Interoperability Executive Committee
SWAT	Special Weapons and Tactics
TAS	Time and Activity System
TAT	Turn around time
TBD	To Be Determined
TIM	Traffic Incident Management
TIP	Technical Implementation Plan
TOU	Technical and Operational Updates

Acronym	Definition
TVS	Travel Voucher System
UCR	Uniform Crime Report
USCG	United States Coast Guard
VATS	Vessel and Terminal Security
VHF	Very High Frequency
VMT	Vehicle Miles Traveled
W2	WACIC and WASIS
WAC	Washington Administrative Code
WACIC	Washington Crime Information Center
WAJAC	Washington Joint Analytical Center
WASIS	Washington State Information System
WATCH	Washington Access to Criminal History
WASPC	Washington Association of Sheriffs and Police Chiefs
WPEA	Washington Public Employees Association
WSIN	Western States Information Network
WSTL	Washington State Toxicology Laboratory
WIN	Western Identification Network
WSP	Washington State Patrol
WSDOT	Washington State Department of Transportation
WSF	Washington State Ferries
XML	eXtensible Markup Language