

Agency 225

**Washington State Patrol
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	2,441.6	90,980	579,519	670,499
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	112	(141)	(29)
2. Fire Mobilization Costs	0.0	0	10,950	10,950
3. Internal Auditor Position	0.5	31	116	147
4. Cost Allocation Model Adjustment	0.5	1,725	(1,726)	(1)
5. Executive Protection	0.0	512	0	512
6. 1995 King Air Maintenance	0.0	495	0	495
Maintenance -- Other Total	1.0	2,875	9,199	12,074
Maintenance Comp Changes:				
7. Move Pension Fund Shift to Agencies	0.0	(3,295)	3,295	0
8. State Public Employee Benefits Rate	0.0	0	1,432	1,432
9. WFSE General Government	0.0	0	1,224	1,224
10. State Rep Employee Benefits Rate	0.0	0	765	765
11. WPEA General Government	0.0	0	898	898
12. PTE Local 17 Agreement	0.0	0	4,377	4,377
13. The Coalition of Unions Agreement	0.0	0	353	353
14. Non-Rep General Wage Increase	0.0	0	821	821
15. Orca Transit Pass - WFSE	0.0	0	32	32
16. Orca Transit Pass - Not WFSE	0.0	0	268	268
17. Updated PEBB Rate	0.0	(211)	(1,280)	(1,491)
18. Wellness \$25 Gift Card	0.0	0	2	2
19. Paid Family Leave--Employer Premium	0.0	3	8	11
Maintenance -- Comp Total	0.0	(3,503)	12,195	8,692
Maintenance Central Services Changes:				
20. SOS Archvs/Records Mgmt Correction	0.0	0	12	12
21. Audit Services Correction	0.0	0	2	2
22. AG Legal Services Correction	0.0	0	56	56
23. CTS Central Services Correction	0.0	0	(11)	(11)

TRANSPORTATION

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Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
24. DES Central Services Correction	0.0	0	309	309
25. OFM Central Services Correction	0.0	0	434	434
26. OFM Human Resource Svcs Correction	0.0	0	(15)	(15)
27. Audit Services	0.0	(2)	(10)	(12)
28. Legal Services	0.0	(1)	(3)	(4)
29. CTS Central Services	0.0	(8)	(34)	(42)
30. DES Central Services	0.0	0	1	1
31. OFM Central Services	0.0	11	46	57
32. Workers' Compensation	0.0	(96)	(383)	(479)
33. OFM Human Resource Services	0.0	0	2	2
34. DES Rate Compensation Changes	0.0	4	19	23
Maintenance -- Central Svcs Total	0.0	(92)	425	333
Total Maintenance Changes	1.0	(720)	21,819	21,099
2017-19 Maintenance Level	2,442.6	90,260	601,338	691,598
Policy Other Changes:				
35. Drug and Gang Task Force	1.0	363	0	363
36. Restoration of Agency Underruns	0.0	0	1,484	1,484
37. Dedicated Data Network	0.0	92	339	431
38. Trooper Basic Training Class	0.0	0	4,354	4,354
39. Shelton - Skid Pan Replacement	0.0	0	1,400	1,400
Policy -- Other Total	1.0	455	7,577	8,032
Policy Comp Changes:				
40. PERS & TRS Plan 1 Benefit Increase	0.0	21	58	79
Policy -- Comp Total	0.0	21	58	79
Policy Central Services Changes:				
41. Legal Services	0.0	1	4	5
42. CTS Central Services	0.0	34	139	173
43. DES Central Services	0.0	5	22	27
44. OFM Central Services	0.0	33	133	166

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Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
45. CTS Fee for Service Adjustment	0.0	19	78	97
Policy -- Central Svcs Total	0.0	92	376	468
Total Policy Changes	1.0	568	8,011	8,579
2017-19 Policy Level	2,443.6	90,828	609,349	700,177

POLICY CHANGES

1. Fuel Rate Adjustments

Funding is increased for fuel costs based on the November 2017 Transportation Revenue Forecast. The projected price per gallon is \$2.93 in fiscal year 2018 and \$2.84 in fiscal year 2019. (General Fund-State; State Patrol Highway Account-State; State Patrol Nonappropriated Airplane Revolving Account-Non-Appr)

2. Fire Mobilization Costs

Funds are provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington state. (Disaster Response Account-State)

3. Internal Auditor Position

Funding is provided for an internal audit program as required by OFM Directive 17A-04. (General Fund-State; State Patrol Highway Account-State)

4. Cost Allocation Model Adjustment

Funding is adjusted to accurately represent the use of transportation versus omnibus activities based on the cost allocation model developed by the Legislative Transportation Committee. (General Fund-State; Death Investigations Account-State; State Patrol Highway Account-State)

5. Executive Protection

Funding is provided for additional costs associated with the Executive Protection Unit. (General Fund-State)

6. 1995 King Air Maintenance

Funding is provided to repair the 1995 King Air plane to comply with Federal Aviation Administration requirements and industry standards. (General Fund-State)

7. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

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Washington State Patrol (cont.)**Recommendation Summary****17. Updated PEBB Rate**

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

18. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (State Patrol Highway Account-State)

19. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; State Patrol Highway Account-State)

27. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; State Patrol Highway Account-State)

28. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; State Patrol Highway Account-State)

29. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; State Patrol Highway Account-State)

31. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; State Patrol Highway Account-State)

32. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; State Patrol Highway Account-State)

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Washington State Patrol (cont.)**Recommendation Summary****34. DES Rate Compensation Changes**

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; State Patrol Highway Account-State)

35. Drug and Gang Task Force

Funding is provided for two additional detectives to be assigned to drug and gang task forces. (General Fund-State)

36. Restoration of Agency Underruns

Funding is restored to allow the Washington State Patrol to reach its currently funded trooper staffing level. (State Patrol Highway Account-State)

37. Dedicated Data Network

Funding is provided for connecting the state data centers to the Patrol's facilities that will increase access to information and improve communication. (General Fund-State; State Patrol Highway Account-State)

38. Trooper Basic Training Class

Funding is provided for one additional arming and trooper basic training class that will restore the agency to its funded trooper staffing level. (State Patrol Highway Account-State)

39. Shelton - Skid Pan Replacement

Funding is provided for a new concrete skid pan that will require less water usage, is more environmentally friendly, will incur lower maintenance costs, and has a projected life expectancy of 30 to 40 years. (State Patrol Highway Account-State)

40. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

41. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; State Patrol Highway Account-State)

42. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; State Patrol Highway Account-State)

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43. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; State Patrol Highway Account-State)

44. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; State Patrol Highway Account-State)

45. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; State Patrol Highway Account-State)