

**Budget Savings Options 2020**

Dollars in Thousands

Agency: **WASHINGTON STATE PATROL**

**OMNIBUS**

**15% Reduction for FY21**

Agency Priority H, M, L	Impact 1-5	Program/Activity	GF-S		Other Funds		FTE Change	Brief Description and Rationale	Effective Date (MM/YY)	Impacts of Reductions and Other Considerations	Law/Reg. Change Required (cite)
			FY 20	FY 21	Fund	FY 21					
H	1	Crime Lab Division		46			-	Reduce overtime, training, professional development, and supplies.	7/20	*Reductions in overtime allotments can have an adverse effect on the Crime Lab Division's ability to respond to requests to provide crime scene assistance for our law enforcement partner agencies. * Reduced professional development opportunities can adversely effect the ability of DNA scientists to comply with FBI Quality Assurance Standards requirements for professional development.	None
H	2	Crime Lab Division		569	02K	224	4.0	Defer SAK Project and Vancouver High Throughput Lab operations.	7/20	If the 2SHB1166 positions are eliminated, the backlogs will continue to grow. The STR backlog will be 2,190 by June 30, 2021 and increase to 2,442 by June 30, 2022. Likewise, the SAK2 backlog will increase to 3,837 by June 30, 2021 and 4,635 by June 30, 2022. The time, money, and resources that went into training the personnel hired under this program will have been wasted, as the hiring and training process will have to be repeated from the beginning if funding is re-established at a later date, and will push the date of CLD compliance with RCW 70.125.090 out by at least three to four years. The ability of the CLD to close SAK cases and upload probative profiles into CODIS, as well as providing investigative leads for crimes of violence and provide timely identification from all DNA casework will be hampered by the growing backlogs. This will result in increasing risk to public safety as violent offenders remain unidentified, able to re-offend while evidence waits to be tested in the labs. Other risks include delays in closing out cases such as the identification of a 2002 Federal Way unsolved homicide which was recently solved through a CODIS hit to an offender profile. Victims and families of victims of violent crimes will have to wait for closure of their cases. Inability to meet legislative mandates also translates to FLSB not meeting the mandate under RCW 43.43.670.	RCW 70.125.090

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H	2	Crime Lab Division		1,205	02K	475	-	Suspend Outsourcing for Sexual Assault Kits (SAK)	7/20	Eliminating expenditures for SAK outsourcing will delay the date that CLD will be able to comply with the terms of RCW 70.125.090 (2), resulting in a minimum two-year delay in implementing the mandated 45-day turn-around time for SAKs.	RCW 70.125.090
H	2	Toxicology Laboratory Division		1,133			1.0	Eliminate 90 percent of scheduled toxicology outsourcing of death investigation casework, affecting 3,250 cases.	7/20	This reduction would eliminate the outsourcing of ~3,500 death investigation cases and the 1.0 FTE forensic scientist position. These cases would then be processed in-house, adding to the already overburdened Tox Lab. The elimination of all outsourcing is not possible since some cases need to be tested for synthetic/novel drugs and this testing cannot be performed in-house. With the approved funding for outsourcing, the backlog can be eliminated by December 2021; without the approved funding, the backlog will continue to increase and may not be reduced until at least December, 2022.	None
M	1	Criminal Investigation Division			03L	60	-	Reduce investigative assistance to county and municipal agencies	7/20	The County Criminal Justice Account funding is used by CID detectives when they respond to assist allied law enforcement agencies with crime scene response investigations and officer-involved use of lethal force investigations. A \$60,000 reduction in this funding could result in a reduction in the investigative assistance that CID can provide to allied law enforcement agencies. A reduction of \$60,000 is 19 percent of that allotment. The reduction is equal to a reduction of 926 detective regular hours or 639 detective overtime hours.	None
M	1	Criminal Records Division		54	225	150	2.0	Defer filling vacant positions: Fiscal Analyst 1 (#1388) and Fingerprint Supervisor (#1889)	7/20	Duties for these positions will be temporarily absorbed by other filled positions.	None
M	1	Criminal Records Division		160			2.0	Defer filling vacant positions: Secretary Senior (#0953) and Management Analyst 5 (#0077).	7/20	Duties for these positions will be temporarily absorbed by other filled positions.	None

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M	1	Investigative Assistance Division			315	150	1.0	Defer filling vacant east side Marijuana Enforcement Team detective	7/20	Marijuana detectives work as two-person teams so the elimination of this position will leave the remaining marijuana detective in Moses Lake without a partner and reduce the team size from 10 to 9 FTE's.	None
M	1	Office of the Chief-Government & Media Relations		103			1.0	Defer hiring second Native American Liaison position.	7/20	Effective July 2019, 2SHB 1713 established two liaison positions within the WSP for the purpose of building relationships between government and native communities. 1713 also requires WSP to develop a best practices protocol for law enforcement response to missing persons reports for indigenous women and other indigenous peoples. We have one of the two positions filled (located in Olympia) who is doing a good job at building relationships with the tribes and researching reporting practices. WSP was set up to have one Western Washington liaison and one Eastern Washington Liaison. Washington State has 29 federally recognized tribes and by not filling the Eastern Washington position, it will be viewed as a step backwards to our Native American partners during a time when they already feel underrepresented and ignored.	None
M	1	Special Operations Division - Aviation Section		110			-	Reduce King Air flight hours & maintenance.	7/20	Reduction in available usage/flight hours = 61 hours (PI00121). The King Air account solely funds flight time for the agency's King Air and Cessna aircraft assigned to transportation flights with no direct nexus to SPHA funding. Each King Air flight hour results in a net charge of \$1,804 to this account. The targeted reduction of \$110,000 for this account will result in 61 fewer King Air flight hours available for non-reimbursing users of the aircraft.	None
M	1	Special Operations Division - Executive Protection Unit		163			2.0	Reduce Governor's Mansion security cadet positions	7/20	Reduction from 11 to 9 SOD - Mansion Cadets may cause operational scheduling challenges.	None

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M	2	Fire Protection Bureau			086	101	-	Offer only one weekend recruit academy.	7/20	Weekend recruit academies primarily serve volunteer and combination departments. Stakeholders will see a reduction in services for basic firefighter academies. Weekend academies allow volunteers to participate during the weekend and still work their primary occupations during the typical work week. <b>Estimated Revenue loss for cancelation of 1 Weekend Recruit Academies = \$157,180</b>	None
M	2	Homeland Security Division		37			-	Reduce operational funding	7/20	Reduction of the GF will eliminate any ability to absorb unexpected costs in the division related to either OCIU or SIIISU activities. It may impede the ability to travel for investigative support or training.	None
M	3	Criminal Records Division		100			1.0	Defer activities related to removing marijuana misdemeanor convictions.	7/20	WSP would not remove marijuana misdemeanor conviction records for individuals previously convicted of a marijuana misdemeanor offense who apply for a vacation of the record of conviction of the offense.	RCW 9.96.060 - See SB 5605 passed in 2019.
M	3	Homeland Security Division			315	370	-	Return portion of project proviso funding provided for the Case Incident Management System.	7/20	Project is still in early enough phase that no significant impact is incurred by stopping the project. *Although Charter, Tech. Budget and Investment Plan done, Quality Assurance Consultant contract expires June 2020; requires modification/renewal, and Vendor contract needs to be finalized (scope of work clarification and CJIS security certification) before it is signed/validated.	None
M	3	Investigative Assistance Division		150			1.0	Defer filling a detective position in the Clark-Vancouver Drug Task Force.	7/20	WSP will not have a detective in the Clark-Vancouver Drug Task Force, which may hinder interagency collaboration.	None

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M	5	Investigative Assistance Division			20E	1,000	-	Return Internet Crimes Against Children Account proviso funding that was provided for MECTF use during the 2019-21 biennium only.	7/20	This funding allowed for two temporary MECTF detectives to be hired for a two year period. The funding paid for 90% of the Forms and Records Analyst hired for public disclosure requests. The funding paid for Net Nanny and Human Trafficking operating costs. The funding allowed upgrades to technology in the High Tech Crime Unit. The loss of this funding will require substantial adjustments in FY 21 in order to conduct Net Nanny operations which will impact communities and allied law enforcement agencies who have come to rely on WSP expertise. Donations will be required to conduct operations at similar levels.	None
L	1	Fire Protection Bureau			086	427	-	Reduce Basic Firefighter Reimbursement Grant distributions	7/20	Available funding for new Basic Firefighter Reimbursement contracts would be reduced to \$147,000.	None
L	1	Fire Protection Bureau			086	63	-	Reduce Regional Direct Delivery Fire Training courses	7/20	Fewer Regional Direct Delivery courses would be offered at the local level. Local fire agencies may not be able to provide Basic Firefighter training without this funding.	None
L	1	Information Technology Division		50			-	Defer Computer replacement purchases	7/20	Reduce the purchase of HP 1030 laptops from 185 to 165. Reduce the use of Synch Tech for deployments from 185 installs to 160 installs.	None
L	4	Firearm Background Check Unit			24T	696	-	Return funding that was provided for the second phase of the Centralized Firearms Background Unit (ESSB2467) project use during the Fiscal Year; following the completion of first phase - Implementation Plan/Study by Vendor Team.	7/20	Will not advance to second phase of project, which involves: Identification/appointment of Division Commander, IT Business Analyst, contracted IT Project Manager, and Attorney General Legal Services.	None
L	4	Office of the Chief		105			1.0	Defer hiring Deputy Chief and other operational variances	7/20	Defer filling the Deputy Chief position until after July 2021.	None
L	4	Property Management Division - Fleet Operations		100			-	Defer replacing fleet vehicle purchases until next biennium.	7/20	Deferring vehicle replacements until next biennium may cause more mechanical repairs on existing fleet vehicles.	None

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L	5	Criminal Records Division			225	500	-	Return Fiscal Year 20 Operational Savings Identification Account.	7/20	Returning anticipated biennial variance savings accumulated through April 2020 will have little or no impact on CRD as long as interagency reimbursements return to pre-COVID-19 levels.	None
L	5	Fire Protection Bureau			086	200	-	Reduce Joint Apprentice Training Commission funding by 20 percent.	7/20	JATC will have less funding to reimburse fire fighters for training. JATC received additional \$300K for 2019-21 Only so net would be a \$100K increase.	Requires a language change to the proviso language by OFM.
L	5	Firearm Background Check Unit	100	300			-	Return General Fund-State funding for Implementation Study that was double funded.	7/20	No impact to first phase - Implementation Plan/Study & Charter finalization	None

**Priority:**

L = Low priority agency activity or program  
M = Medium priority agency activity or program  
H = High priority agency activity or program

**Impact:**

1 = Allows continuation of the program/activity at a reduced level  
2 = Eliminates the ability to perform program objectives  
3 = Eliminates agency function  
4 = Long term implications (moves the problem to next biennium)