

Washington State Patrol Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	2,423.0	80,671	550,520	631,191
2017-19 Maintenance Level	2,422.6	82,931	515,606	598,537
Difference from 2015-17	-0.4	2,260	-34,914	-32,654
% Change from 2015-17	0.0%	2.8%	-6.3%	-5.2%
Policy Other Changes:				
1. Lease and Move Costs	0.0	0	5,028	5,028
2. Aircraft Maintenance	0.0	0	221	221
3. Aircraft Maintenance	0.0	221	0	221
4. JINDEX	0.0	0	150	150
5. Burn Building COP Authority	0.0	0	1,004	1,004
6. 1063 Lease and Move Costs	0.0	3,792	0	3,792
7. Increased Vehicle Costs	0.0	0	424	424
8. Reappropriation for Upgrade	0.0	0	3,421	3,421
9. SAK Tracking Database Funding	2.0	0	1,039	1,039
10. Defend Against Aquatic Species	0.0	0	0	0
11. Additional Cadet Classes	13.7	0	1,888	1,888
12. E911 Statewide Phone System Upgrade	0.0	0	971	971
13. LMR Support and Maintenance	1.0	0	1,000	1,000
14. Emergency Repairs	0.0	0	250	250
15. Roof Replacements	0.0	0	728	728
16. Shelton Skid Pan Replacement	0.0	0	1,700	1,700
17. HVAC Replacements	0.0	0	200	200
18. Whiskey Ridge Generator Shelter	0.0	0	175	175
19. Shelton Training Tank Equipment	0.0	0	700	700
Policy -- Other Total	16.7	4,013	18,899	22,912
Policy Comp Changes:				
20. State Public Employee Benefits Rate	0.0	0	3,400	3,400
21. WSP Troopers' CB Agreement	0.0	2,447	37,902	40,349
22. WSP Lieutenants' CB Agreement	0.0	1,324	3,032	4,356

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23. WFSE General Government	0.0	2,991	2,354	5,345
24. State Represented Emp Benefits Rate	0.0	606	2,139	2,745
25. WPEA General Government	0.0	132	977	1,109
26. PTE Local 17 Agreement	0.0	11	4,377	4,388
27. The Coalition of Unions Agreement	0.0	45	353	398
28. Non-Rep General Wage Increase	0.0	266	946	1,212
29. WFSE Orca Transit Pass	0.0	44	74	118
30. Orca Transit Pass-Not WFSE	0.0	0	268	268
Policy -- Comp Total	0.0	7,866	55,822	63,688
Policy Central Services Changes:				
31. Archives/Records Management	0.0	2	10	12
32. Audit Services	0.0	0	1	1
33. Legal Services	0.0	5	21	26
34. CTS Central Services	0.0	-164	84	-80
35. DES Central Services	0.0	78	317	395
36. OFM Central Services	0.0	0	-1	-1
Policy -- Central Svcs Total	0.0	-79	432	353
Total Policy Changes	16.7	11,800	75,153	86,953
2017-19 Policy Level	2,439.3	94,731	590,759	685,490
Difference from 2015-17	16.3	14,060	40,239	54,299
% Change from 2015-17	0.7%	17.4%	7.3%	8.6%

POLICY CHANGES

1. Lease and Move Costs

The Washington State Patrol, State Treasurer, Office of Financial Management and some legislative entities will be moving into the 1063 Building in fiscal year 2018. Funding is provided for the cost of moving, furniture and fixtures, and lease costs. (State Patrol Highway Account-State)

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2. Aircraft Maintenance

Additional expenditure authority is provided for State Patrol aircraft maintenance. (State Patrol Nonappropriation Airplane Revolving Account-State)

3. Aircraft Maintenance

Funding is provided to maintain Washington State Patrol aircraft, including the 1995 King Air. (General Fund-State)

4. JINDEX

Funding is provided for the continued operation of the Justice Information Data Exchange (JINDEX) that allows multiple agencies to use information from WSP for Target Zero data, litigation, and licensing purposes. (State Patrol Highway Account-State)

5. Burn Building COP Authority

Expenditure authority is provided for Certificate of Participation (COP) financing to pay for the construction of the Fire Training Academy burn building. (Fire Service Training Account-State)

6. 1063 Lease and Move Costs

The Washington State Patrol, State Treasurer, Office of Financial Management and some legislative entities will be moving into the 1063 Building in fiscal year 2018. Funding is provided for the cost of moving, furniture and fixtures, and lease costs. (General Fund-State)

7. Increased Vehicle Costs

Increased costs for pursuit vehicles are funded to maintain the fleet and to provide cars to new troopers. (State Patrol Highway Account-State)

8. Reappropriation for Upgrade

Due to delays in the project schedule in the 2015-17 biennium, one-time funding is provided in the 2017-19 biennium to complete the Washington State Identification System and Washington Crime Information Center. (Enhanced 911 Account-State; Fingerprint Identification Account-State)

9. SAK Tracking Database Funding

Funding is provided to continue development of a statewide Sexual Assault Kit (SAK) tracking system and to provide ongoing support for the system. (Fingerprint Identification Account-State)

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10. Defend Against Aquatic Species

Aquatic Invasive Species (AIS) are an increasing threat to hydro-electric systems, irrigation canals and fish ladders. AIS also threaten Washington's ecosystems, fishing opportunities and local industries through their damaging effects on native animal and plant life. The Washington Department of Fish and Wildlife is proposing legislation raise revenue from various sources to expand AIS prevention, enforcement and response activities. This legislation also consolidates AIS accounts. (Aquatic Invasive Species Enforcement Account-State; Aquatic Invasive Species Management Account-State)

11. Additional Cadet Classes

To address vacancy issues within the State Patrol, funding is provided for the continuation of the 108th Trooper Basic Class initiated in the 2015-17 biennium. (State Patrol Highway Account-State)

12. E911 Statewide Phone System Upgrade

One-time funding is provided for upgrading emergency communications systems within four districts of the Washington State Patrol. (State Patrol Highway Account-State)

13. LMR Support and Maintenance

To provide continuing operation, system updates and necessary maintenance, funding is provided for one additional staff and vendor maintenance support for the new P25 Digital Land Mobile Radio (LMR) system. (State Patrol Highway Account-State)

14. Emergency Repairs

Funding is needed to ensure continued operation of Washington State Patrol (WSP) facilities in the event that an emergency situation occurs. Facilities that cannot allow operations at a safe and efficient level will close until acceptable conditions can be restored. Funding is requested for these emergency repairs. (State Patrol Highway Account-State)

15. Roof Replacements

Funding is provided for roof replacements at the following WSP facilities: Okanogan Detachment, Ellensburg Detachment, Chehalis Detachment, and Hoquiam Detachment. (State Patrol Highway Account-State)

16. Shelton Skid Pan Replacement

Funding is provided to replace the skid pan at the Shelton Academy. (State Patrol Highway Account-State)

17. HVAC Replacements

Funding is provided for HVAC replacements at the Shelton Academy. (State Patrol Highway Account-State)

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18. Whiskey Ridge Generator Shelter

Funding is provided for construction of a weatherproof enclosure of the emergency generator at the Whiskey Ridge radio communications site. (State Patrol Highway Account-State)

19. Shelton Training Tank Equipment

Partial funding was provided for updates to the Shelton Academy training tank in the 2015-17 biennium. Additional funding is provided for the completion of these updates. (State Patrol Highway Account-State)

20. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Highway Safety Account-State)

21. WSP Troopers' CB Agreement

Funding is provided for an agreement with Washington State Patrol (WSP) Troopers' Association, which includes a general wage increase of 16 percent for troopers and 20 percent for sergeants, effective July 1, 2017; a general wage increase of 3 percent, effective July 1, 2018; a new 1 percent longevity step at 25 years of service; additional pay for targeted specialties; and changes to vacation leave accruals. (General Fund-State; General Fund-Federal; Vehicle License Fraud Account-State; other accounts)

22. WSP Lieutenants' CB Agreement

Funding is provided for an agreement with Washington State Patrol (WSP) Lieutenants' Association, which includes a general wage increase of 20 percent, effective July 1, 2017; a general wage increase of 3 percent, effective July 1, 2018; a new 1 percent longevity step at 25 years of service; and an increase in standby pay for lieutenants. (General Fund-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal)

23. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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24. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

25. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

26. PTE Local 17 Agreement

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal; other accounts)

27. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal)

28. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

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29. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

30. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local; other accounts)

31. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State; State Patrol Highway Account-State)

32. Audit Services

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

33. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State; State Patrol Highway Account-State)

34. 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)

35. 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)

36. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and support for OFM's enterprise applications. (State Patrol Highway Account-State)