

2017-19 Biennium Budget Decision Package

Agency: Criminal Justice Training Commission

Decision Package Code/Title: BLEA FTE

Budget Period: 17 – 19 Biennium

Budget Level: M2 – Inflation and Other Rate Changes

Agency Recommendation Summary Text:

A shift of two contracted Basic Law Enforcement Academy staff from contract positions to state FTE’s. This decision package is cost neutral and expected to help reduce future expense increases since local law enforcement agencies provide salary and benefit increases based on union contracts outside of state control. This will also provide greater stability in the position, flexibility, and consistency in cross training the position to assist with training in other divisions or subject areas of the agency.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	0	0	0	0
Total Cost	0	0	0	0
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	2.0	2.0	2.0	2.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021

Package Description

This request is to shift two contract instructor positions to state employees.

The Criminal Justice Training Commission (CJTC) currently enters into contracts with cities and county law enforcement agencies to provide teaching instructors for the Basic Law Enforcement Academy (BLEA). These are generally three year contracts which the CJTC reimburses the employing agency the full employee salary and benefits monthly.

Cities and counties generally provide union negotiated salary increases to their employees which continue to increase the expense to the CJTC. The CJTC has no control over this additional expense and must absorb these expense increases with current funding resources.

This request will benefit the CJTC in a number of ways. 1. The shift of two contract instructor positions to state FTE's will allow the CJTC an increased ability to control expenses and avoid salary and benefit increases provided by cities and counties. 2. Having instructors who are state employees will provide stability to the position since personnel would not need to change every three years when the contract expires. 3. Agency would not be able to, by contract, have the employee return to their agency prior to the completion of the contract period. 4. The stability also will give the CJTC the ability to cross train the position, which will allow a BLEA instructor to assist with the training in other CJTC subjects/courses.

BLEA TAC Officers will work under the supervision of the Basic Training Commander and (2) Assistant Commanders. Primary duties of this position will include preparing and delivering curriculum to Basic Training Recruits, providing leadership and administrative oversight to Basic Training classes, and evaluating Basic Training recruits on a myriad of practical skills. BLEA TAC Officers will also be responsible for other duties as needed to further the vision, mission and goals of the WSCJTC.

It is anticipated that there will be a cost savings of \$48,000 by converting two contracted positions to state employees. BLEA uses many outside hourly instructors to assist with both classroom and practical skills training and education. The number of hours dedicated to these training blocks will be increasing as our online platform becomes operational. The cost savings realized from this conversion will be needed to cover the increased cost for hourly contractors for additional practical skills training.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

The agency authorized FTE level is 41.4 FTE. This request would increase the FTE level by 2.0 FTE. This request includes no additional funding.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

This request is for an increase in 2.0 FTE only and includes no expenditure or revenue component.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

It is expected that the Washington State Criminal Justice Training Commission will have sufficient staff to operate the Basic Law Enforcement Academy and these two FTE will provide an added level of stability to manage the BLEA training program.

This decision package supports the Results Washington goal of Healthy and Safe Communities. This is accomplished by providing sufficient staff for agency operations to keep training programs running. These training programs provide training to law enforcement personnel who provide public safety service to communities throughout the state.

This package also supports the Results Washington goal of efficient, effective & accountable government by providing control over staff salaries and a limit to staff salary and benefit increases.

Performance Measure detail:

There are no performance measures related to this request.

Fully describe and quantify expected impacts on state residents and specific populations served.

There is no expected impact on state residents or populations served as this change would not be noticed by training customers.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

This decision package has no additional impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

The alternative is to continue to contract with local law enforcement agencies for Basic Law Enforcement Academy instructors. This past practice was not chosen in order to control future expenses and to provide stability and flexibility to the positions.

What are the consequences of not funding this request?

The CJTC will continue to have no cost control and less flexibility in assignment over this position.

How has or can the agency address the issue or need in its current appropriation level?

This request is for additional FTE authority and does not request any additional funding. These FTE expenses are within the current appropriation level.

Other supporting materials:

There are no additional materials attached.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: Criminal Justice Training Commission

Decision Package Code/Title: Corrections Officer Academy

Budget Period: 17 – 19 Biennium

Budget Level: M2 – Inflation and Other Rate Changes

Agency Recommendation Summary Text:

Funding for three additional Corrections Officer Academy (COA) classes is requested for each year of the biennium to meet the increased demand for basic corrections officer training from local agencies throughout the state. The Criminal Justice Training Commission is currently funded for five COA classes annually. This request will increase the number of classes from five to eight annually. These classes will provide training for 108 additional students in each fiscal year of the biennium.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	194,000	194,000	0	0
Fund 001-7	65,000	65,000	0	0
Total Cost	259,000	259,000	0	0
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.0	0.0	0.0	0.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001	65,000	65,000	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. C	30,000	30,000	0	0
Obj. E	110,700	110,700	0	0
Obj. G	600	600	0	0
Obj. N	117,700	117,700	0	0

Package Description

The Corrections Officer Academy (COA) at the Washington State Criminal Justice Training Commission (WSCJTC) is experiencing a significant increase in applications for corrections officer training. During the economic downturn of 2008-2011, agencies across the state curtailed hiring and reduced staffing significantly due to budgetary reductions. The

Corrections Officer Academy saw a commensurate reduction in demand and both staffing and scheduled courses were reduced.

As the economy recovers, there is again a need for an increase in the number of COA courses. One driver of this need is law enforcement officer hiring trends. Police/Law enforcement agencies across the state have started hiring at rates unequalled in the past 20 years. Large numbers of officers are retiring and police agencies now have positions being filled or reinstated after the economic downturn. Law enforcement recruiters are drawing heavily from the ranks of corrections officers to fill these new law enforcement positions, thus creating a bow wave effect on corrections staffing.

The second impact is reflected in growing revenues and the ability of state and local governments to restore positions eliminated during the economic downturn. All across the state, agencies are receiving authorization to hire for positions eliminated or held vacant over the past few years.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

Annual funds currently devoted for Corrections Officer Academies is \$221,375. This includes funding for 5 COA sessions.

Annual expenses include:

Full time contracted instructor = \$102,000
Contracted part-time instructors = \$64,500
Supplies = \$1,000
Printing = \$1,875
Travel = \$1,500
Student meals = \$50,000
Other goods and service = \$500

Annual total = \$221,375

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

Expenditures:

One full-time contracted instructor at \$9,000 per month for 12 months totals \$108,000.

Total additional cost per Corrections Officer Academy is \$50,368.

Class expenses include:

Outside instructors = \$10,000.
Training materials = \$400.
Travel = \$200.
Equipment = \$300.
Graduation ceremony = \$200.
Student meals = \$25.12 per day times 20 days times 22 students = \$11,053.
Student lodging in hotels = 11 rooms at \$95 per night times 27 days = \$28,215.

Total corrections training expenses for 3 classes total \$151,104 (\$50,368 per class x 3 classes).

Total contracted instructor and training expenses totals \$259,104.

Rounded to the nearest thousand = \$259,000.

Revenue:

It is assumed that corrections agencies will pay a 25% cost share per student attending the Corrections Officer Academy.

Local 25% cost share is calculated as follows:

Total expenses of \$259,000 multiplied by 25% equals \$64,750.

Total revenue to be recovered from local law enforcement agencies for corrections training rounded to the nearest thousand = \$65,000.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

The agency expects to provide a sufficient number of Corrections Officer Academy training slots in order to meet the demand of local agencies in training their new hires. These three classes will provide training for 108 students.

This decision package supports the Results Washington goal of Healthy and Safe Communities. This is accomplished by providing sufficient training slots for newly hired corrections officers who work in corrections facilities in communities throughout the state.

This decision package supports the agency goal to “Continuously review and improve training delivery, curriculum, and methods in all training and ensure adequate training capacity to meet the need of stakeholders”.

Performance Measure detail:

This decision package will affect the agency performance measure of “Total annual number of officers attending Corrections academies”. The number of officers attending corrections academies will increase by 108 students.

Fully describe and quantify expected impacts on state residents and specific populations served.

By providing sufficient corrections officer training slots, corrections agencies throughout the state will be able to fill vacancies and provide appropriate levels of staffing in corrections facilities to ensure safe and secure operation.

Sufficient staffing in corrections facilities helps in ensuring safety both inside and outside corrections facilities which benefits residents throughout the state.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: Sufficient number of correction officers will be trained to staff county corrections facilities.
Other local gov't impacts?	Yes	Identify: Sufficient number of correction officers will be trained to staff city corrections facilities.
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

By providing sufficient training slots to meet corrections agencies hiring demand, corrections agencies will be able to properly staff corrections facilities.

What alternatives were explored by the agency and why was this option chosen?

The Washington State Criminal Justice Training Commission has increased the Corrections Officer Academy class size from 30 students to 36 students. Even with this change, the current number of funded classes is not sufficient to meet customer needs.

What are the consequences of not funding this request?

The consequence of not funding this request is there will not be a sufficient number of training slots to meet corrections agencies hiring needs. This will cause to wait time to exceed 6 months. In addition, corrections facilities throughout the state will be understaffed and existing corrections officers will be overworked as they need to work extra shifts in order to cover shifts that should be covered by new hires waiting for training. This is an undesirable situation as corrections officers need to be alert as the population they supervise and environment they work in can quickly become dangerous.

How has or can the agency address the issue or need in its current appropriation level?

The agency does not have funds within its current appropriation level to absorb this request..

Other supporting materials:

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: Criminal Justice Training Commission

Decision Package Code/Title: Crisis Intervention Training

Budget Period: 17 – 19 Biennium

Budget Level: M2 – Inflation and Other Rate Changes

Agency Recommendation Summary Text:

Funding is requested to continue Crisis Intervention Training to law enforcement officers throughout the state. Senate bill 5311 provided for all peace officers throughout Washington State to receive crisis intervention training by July 1, 2021. Funding was provided in the 15-17 biennium for this training and this request is to continue the training in order to meet the requirement to train all peace officers by July 1, 2021.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	595,000	595,000	595,000	595,000
Total Cost	595,000	595,000	595,000	0
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	1.0	1.0	1.0	1.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	65,250	65,250	65,250	65,250
Obj. B	21,750	21,750	21,750	21,750
Obj. C	59,400	59,400	59,400	59,400
Obj. E	98,600	98,600	98,600	98,600
Obj. N	350,000	350,000	350,000	350,000

Package Description

Senate bill 5311, adopted in the 2015 regular budget session, has a number of training requirements. These requirements included:

- All peace officers throughout the state receive a crisis intervention training course. This course is to consist of not less than eight hours.

- All full-time general authority peace officers are to complete a two-hour online crisis intervention course as part of the annual training required by the commission.
- The commission shall make efforts to provide enhanced Crisis Intervention Training for at least twenty-five percent of all full-time, general authority Washington peace officers assigned to patrol duties. The training may be comprised of 40-hours.
- The commission shall provide grants to general authority Washington law enforcement agencies to reimburse those law enforcement agencies for the cost of sending officers to crisis intervention training.

Crisis Intervention Training (CIT) is a collaborative effort between the law enforcement and the mental health community to help law enforcement officers handle incidents involving persons with mental illness. CIT equips police officers and other first responders with the training needed to enable them to respond most effectively to individuals in crisis and to help these individuals access the most appropriate and least restrictive services while preserving public safety. Participants receive 40 hours of training in mental illness and chemical dependency, and the local mental health system. The training focuses on providing practical techniques for de-escalating crises. Research has shown CIT to be effective in improving community response to individuals with mental illness and chemical dependency, increasing the use of jail diversion options and reducing the number of people with mental illness going to jail or a hospital, and reducing officer injury rates.

If fiscal year 2016, 2,250 officers attended the 8-hour crisis intervention training course and 250 officers attended the 40-hour course.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

In fiscal year 2017, \$595,000 is provided to meet the training requirements of senate bill 5311. This funding was removed at the Carry-forward level for the 17-19 biennium. The \$595,000 annual amount is expected to continue on through fiscal year 2021 as that is the deadline to train every peace officer throughout the state.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

On program manager FTE will be required to manage the crisis intervention training program at an estimated annual expense of \$87,000.

The estimated annual platform, software, and maintenance cost of the on-line two-hour course for every peace officer throughout the state is \$75,000.

The estimated cost for eight-hour course is \$2,500 per session for training materials and instructor reimbursement. It is estimated that 990 officers will attend 33 sessions at a cost of \$82,500 annually.

The estimated cost to reimburse an agency for eight hours while an officer is attending training is \$400 per student. It is assumed we will receive reimbursement requests for 88% of the 990 students per year attending the 8-hour course. This would provide 875 reimbursement requests. 875 reimbursement requests at \$400 per student is \$350,000.

Total annual expenditures = \$594,500.
Rounded to nearest thousand = \$595,000.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

The agency expects to continue to make available the required annual on-line two-hour crisis intervention course to every peace officer throughout the state.

It is expected that 1,980 students will attend the eight-hour crisis intervention training course through the biennium.

Performance Measure detail:

The agency will measure its performance related to this decision package by the number of classes offered and students attending training.

Fully describe and quantify expected impacts on state residents and specific populations served.

The expected impact is 990 law enforcement officers throughout the state will attend the eight-hour crisis intervention training course annually. In addition, all law enforcement officers will complete the required annual 2-hour on-line course.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	Yes	Identify: Local law enforcement agencies will receive grant funding for cost while an officer attends the 8-hour course.
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	Yes	Identify: WSP and Fish and Wildlife will receive grant funding for cost while an officer attends the 8-hour course.
Responds to specific task force, report, mandate or exec order?	Yes	Identify: Crisis intervention training for peace officers in required by senate bill 5311.
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

Agencies which send a peace officer to the eight-hour crisis intervention training course are eligible to receive grant

funding to reimburse agencies for the cost of sending officers to training. This includes all local and state general authority Washington law enforcement agencies.

What alternatives were explored by the agency and why was this option chosen?

The alternative is to not request funding to continue crisis intervention training for peace officers. This is not desirable as this training helps peace officers when they come into contact with citizens in crisis.

What are the consequences of not funding this request?

The consequence of not funding this request is statewide crisis intervention training offered by the Washington State Criminal Justice Training Commission will cease. Many peace officers throughout the state would never receive crisis intervention training as training budgets are limited with many law enforcement agencies.

The number of negative outcomes from interactions between peace officers and citizens in crisis may increase as fewer peace officers will be equipped to handle these situations.

How has or can the agency address the issue or need in its current appropriation level?

The Washington State Criminal Justice Training Commission does not have the excessive appropriation level to absorb this statewide training program.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 IT Addendum

Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2018	FY 2019	FY 2020	FY 2021
On-line training platform and maintenance	75,000	75,000	75,000	75,000
Total Cost	75,000	75,000	75,000	75,000

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? Yes No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.) Yes No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121.](#)) Yes No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.

2017-19 Biennium Budget Decision Package

Agency: Criminal Justice Training Commission

Decision Package Code/Title: WSP EVOC Rate Increase

Budget Period: 17 – 19 Biennium

Budget Level: M2 – Inflation and Other Rate Changes

Agency Recommendation Summary Text:

The Washington State Patrol (WSP) will increase the rate it charges the Washington State Criminal Justice Training Commission (WSCJTC) to provide Emergency Vehicle Operator Course training to Basic Law Enforcement Academy recruits.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	23,000	23,000	23,000	23,000
Total Cost	23,000	23,000	23,000	23,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.0	0.0	0.0	0.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund	0	0	0	0
Fund	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. E	23,000	23,000	23,000	23,000
Obj. X	0	0	0	0
Obj. X	0	0	0	0

Package Description

This decision package is submitted to request additional funding to cover the rate increase the Washington State Patrol (WSP) will charge the Washington State Criminal Justice Training Commission (WSCJTC) to provide Emergency Vehicle Operator Course (EVOC) training to Basic Law Enforcement Academy (BLEA) recruits at the WSP Shelton training facility. The WSP will increase the fee for a 30 student BLEA class from \$23,471 to \$27,113.

Training law enforcement students in the proper techniques in operating emergency vehicles is a very important training block. This training is necessary for new peace officers to safely operate an emergency vehicle in the communities they serve.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

The WSCJTC is currently funded \$24,783 per class to pay the WSP for EVOC training for BLEA classes. The WSCJTC is funded for 10 BLEA sessions per fiscal year. Total annual funding for EVOC is \$247,830 (\$24,783 per class x 10 classes).

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

The WSP rate increase for EVOC training per class will increase from \$24,783 to \$27,113. This is an increase of \$2,330 per class.

An increase of \$2,330 per class times 10 classes per year is an annual expenditure increase of \$23,300.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

The agency expects sufficient funding will be provided in order to pay the WSP to conduct EVOC training.

This decision package supports the Governor's Results Washington Priority of Healthy and Safe Communities by providing EVOC training to new peace officers from throughout the state.

This package supports the agency goal to "ensure adequate training capacity and meet the need of stakeholders".

Performance Measure detail:

This decision package will not affect any of the agency performance measures.

Fully describe and quantify expected impacts on state residents and specific populations served.

The expected benefit is the Emergency Vehicle Operator Course provides new peace officers with training on techniques on how to safely operate an emergency vehicle. This benefits residents by having peace officers in their community who know how to safely operate an emergency vehicle.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify: Many students will be required to be housed in hotels due to insufficient dorm space on campus.
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

There are not additional impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

No alternatives were explored as this decision package is submitted to provide sufficient funding to pay the WSP to provide EVOC training.

What are the consequences of not funding this request?

The consequence of not funding this request is the WSCJTC will not have sufficient funds to pay the WSP to provide EVOC training to new peace officers from throughout the state .

How has or can the agency address the issue or need in its current appropriation level?

The agency does not have funds within its current appropriation level to absorb this request.

Other supporting materials:

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: Criminal Justice Training Commission

Decision Package Code/Title: Private Security Firearms Certificate Program

Budget Period: 17 – 19 Biennium

Budget Level: M2 – Inflation and Other Rate Changes

Agency Recommendation Summary Text:

Increased expenditure authority is requested for the Firearms Certificate Program to meet increased demand. The Firearms Certificate Program is a self-sustaining program which receives revenue through certificate fees for armed private security guards, bail bond recovery agents, and private investigators. Increased demand and revenue collected has exceeded the current expenditure authority. An increase in expenditure authority of \$18,000 is requested. An additional 0.3 FTE is requested to meet the increased administrative demand of the program.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	18,000	18,000	18,000	18,000
Total Cost	18,000	18,000	18,000	18,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.3	0.3	0.3	0.3
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund	0	0	0	0
Fund	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	13,500	13,500	13,500	13,500
Obj. B	4,500	4,500	4,500	4,500
Obj.	0	0	0	0

Package Description

The firearms certificate program is a self-funded program through certificate fees paid by armed security guards. The current annual expenditure authority of this program is \$64,000. In the 2013 - 2015 biennium, \$164,000 in revenue was collected from certificate fees. This averages \$82,000 in revenue per year. In fiscal year 2016, \$95,000 in revenue was collected.

In the 2016 supplemental budget, \$28,000 in additional expenditure authority was requested. The expenditure authority

for the Firearms Certificate Program was increased by \$10,000 annually in the supplemental from \$54,000 to \$64,000. The reason the entire requested increase was not granted was due to the desire to see if the increased demand and revenue would continue. As noted above, this program collected \$95,000 in fiscal year 2016 from fees charged for firearms certificates which exceeds the total proposed expenditure authority increase from \$64,000 to \$82,000 annually.

The certificate data for the program is as follows:

2013 biennium = 1,181 certificates
2015 biennium = 1,640 certificates
Fiscal Year 2016 = 950 certificates

Not included in the counts are the required adding/changing firearms certificates, agency updates, training roster data input, and regular communication with the WA Dept. of Licensing (DOL) regarding guards, investigators, and recovery agents.

The firearms certificate program:

The WSCJTC provides initial armed certificates for Private Security, Private Investigators, and Bail Bond Recovery Agents via RCW's 18.165, 18.170, 18.185, 43.101.250, and 43.101.260. The WSCJTC charges a onetime fee of \$100 for each initial certificate.

Renewals are done in -house at individual companies and are reported to DOL with license renewal.

WSCJTC adds additional firearms to active certificates and updates contact information with no processing fee.

Processing of certificates takes approximately 1-2 weeks depending on mail delivery and payment processing.

Stakeholders of the program include, but are not limited to:

- Washington State Patrol Fingerprint Identification Unit
- Dept. of Licensing Public Protection Unit
- Washington State Security Council
- ASIS International
- Law enforcement agencies
- Tacoma Police Department Firing Range
- Spokane Police Department Firing Range
- Monroe Police Department Firing Range
- Private Security companies
- Firearms Training Companies/Ranges
- Investigation agencies
- Bail bond companies

The WSCJTC is mandated to provide certified firearms instructors that are competent to teach the required 8 hour armed certificate training and annual 4 hour renewal training.

Currently 0.5 FTE is dedicated to administering the Firearms Certificate program at approximately \$30,828 per fiscal year. An additional FTE of 0.3 is requested to meet the increased demand. The additional salary and benefit expense for the additional 0.3 FTE is \$18,000.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

Currently the Firearms Certificate program is funded out of the General Fund at \$64,000 annually. This includes 0.5 FTE. Approximately \$30,000 if for employee salary and benefits, \$30,000 for contracted instructors, and \$4,000 for other goods and services.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

An increase of 0.3 FTE is requested. A full time administrative support position is \$61,656. This breaks down to \$6,166 per tenth of FTE (\$61,656 divided by 10). \$6,166 times 3 = \$18,498 for increase of 0.3 FTE.

\$18,498 rounded to the nearest thousand = \$18,000.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

The WSCJTC firearms certificate program was established in 1994 and has increased in magnitude significantly in the last few years.

The program is looking to increase and further standardize training to instructors for the industries of Private Security, Private Investigation, and Bail Bond Recovery as those industries continue to expand. The instructors would provide training to these industries using the state of the art methods of instructor training.

Performance Measure detail:

Fully describe and quantify expected impacts on state residents and specific populations served.

This decision package will support armed private security, private investigation, and bail bond recovery who pay a fee of \$100 for each person for firearms training and firearms certificate as required by the State of Washington to carry a firearm.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

This proposal will provide for more efficiency between state agencies (WSCJTC and DOL), stakeholders, and the public.

The firearms certificate program currently provides a standard of training and enforcement that ensures that the public is kept safe by providing high quality training on the proper and safe use of firearms. By increasing this program funding the WSCJTC will be able to increase the quality and quantity of training to instructors and customers. In addition, sufficient administrative support will be dedicated to processing all required documents to issue a firearms certificate.

What alternatives were explored by the agency and why was this option chosen?

The alternative is to continue to run the program at the currently funded level and not meet the customer's needs. This was not desirable as the state is currently collecting revenue for the program to meet the program needs.

What are the consequences of not funding this request?

The program will continue to use the funding as currently granted in the agency budget. We will be unable to provide additional training and support for the program and meet customer demand.

How has or can the agency address the issue or need in its current appropriation level?

The firearms certificate program is a self-funded program through fees received from customers who carry a firearm. Since this is a self-funded program and sufficient funds are collected through the \$100 fee to operate the program, state funding from other programs should not be diverted to operate this self-funded program.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: Criminal Justice Training Commission

Decision Package Code/Title: Firearms Training Equipment

Budget Period: 17 – 19 Biennium

Budget Level: M2 – Inflation and Other Rate Changes

Agency Recommendation Summary Text:

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	85,000	0	0	0
	0	0	0	0
Total Cost	85,000	0	0	0
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund	0	0	0	0
	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. J	85,000	0	0	0
	0	0	0	0
	0	0	0	0

Package Description

Background:

Firearms' training for peace officers is traditionally done on a range, using real guns and live ammunition. This practice has exposed them to high lead and noise levels not experienced in other professions.

In 2014, The Criminal Justice Training Commission (CJTC) purchased *new training pistols* as an experiment to advance peace officer basic firearms skills while limiting exposure to high levels of lead and noise. Advancement in technology brought about new tools to assist in developing these skills.

Three training pistols were recommended; The Shot Indicator Resettable Trigger Pistol (SIRT), The Simunition Pistol, and The Resettable Pistol. Due to cost and limited funding, only 30 of each were ordered.

1. **The SIRT pistol** has a laser that is seen when the trigger is activated both during the shot and when the student places their finger on the trigger.
2. **The resettable** is an instructor pistol that allows the student to manipulate the trigger without having to manipulate the slide in order to reset the trigger. The resettable also allows for the manipulation of the slide, the insertion of magazines into the pistol as well as clearing malfunctions without the use of live ammunition.
3. **Simunition pistols** fire a plastic projectile, with colored soap inside as a marking round when the student is hit or hits another student during training.

These three tools help provide the basic skills necessary for peace officers to protect themselves and the public confidently in the course of their career. *The use of these SIRT pistols has added a new dimension to our training.* Now we can focus more on firearms training, while we manage the student's exposure to noise and lead levels.

This request will increase the student officers ability to apply force, make decision about the use of force while at the same time reduce the student officers exposure to the harmful effects of lead and noise. The US Supreme Court has set standards through case law, which requires realistic training through of use of scenarios. The FBI has gathered statically data every year that identifies (through the research) distances and types of incidents officer face during violate encounters. These types of training pistols have bridged the gap between traditional firearms training and the training we are currently conducting with the limited number of training tools we are currently using. If approved we will be able to continue meeting the demands placed on us by the aforementioned.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

This is a one-time purchase of equipment and no existing budget for this equipment in our base.

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

SIRTS Pistols:

15 M & P versions at \$410 each = \$6,150
 Tax = 9.5 % x \$6,150 = \$584.25
 Total = \$6,734.25

45 Glock versions at \$350 each = \$15,750
 Tax = 9.5 % X \$15,750 = \$1,496.25
 Total = \$17,246.25

Resettables Pistols:

60 units at \$459.00 = \$27,540
 Tax = 9.5% X \$27,540 = \$2,616.30
 Total = \$30,156.30

Simunitions Pistols:

60 units at \$459.00 = \$27,540
 Tax = 9.5% X \$27,540 = \$2,616.30

Total = \$30,156.30

Total of all training pistols = \$84,293.10

Estimated shipping and handling charges = \$1,000

Total for training pistols including shipping and handling = \$85,293.10

Rounded to nearest thousand = \$85,000.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

1. The reduction of lead and noise experienced by the student officers attending the Basic Law Enforcement Academy.
2. A reduction in the students lead and noise exposures while developing key skills necessary to protect themselves and others during the performance of their jobs.
3. An increase in skills acquisition
4. Safer guns handling skills
5. A clear understanding of shooting processes for various distances

This decision package supports the Results Washington goal of Healthy and Safe Communities. This is accomplished by providing training tools to be used in the training of new peace officers on how to properly use a firearm. These tools will also be utilized in “shoot / don’t shoot” scenario training which enhances students decision making skills. The use of these training tools during the academy will help in providing newly trained peace officers with the skills necessary to safely serve in communities throughout the state.

Performance Measure detail:

There are no performance measures associated with this decision package.

Fully describe and quantify expected impacts on state residents and specific populations served.

By utilizing these training tools, new peace officers will be better prepared and have the necessary training when faced with lethal force decision making.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	Yes	Identify: portion of the training have been impact by an L & I evaluation that took place in 2014
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

Recently the Washington State Criminal Justice Training Center was visited by the State Department of Labor and Industries Division of Occupational Safety and Health (DOSH). As a result of the inspection several things were noted about our range. One, we have relatively good air flow which is above the requirements for indoor ranges. This resulted in shooters being exposed to lead levels between 3.9- 16.8 ug/m³ (micrograms per cubic meter) for an 8 hour average exposure. The action level for lead exposure is 30 ug/m³. Handling firearms and ammunition involves low level lead exposures that do require care with hygiene and work practices. During training at WSCJTC, officers are trained on lead hazards and basic precautions. This training and support of these work practices should continue as part of their home agency accident prevention program.

Two, the noise levels were as high as 104 dBA (A-weighted decibels) for an 8 hour average exposure. DOSH requires employers to implement hearing loss prevention measures for exposures equal to or above 85 dBA TWA₈. To protect the shooters from the noise exposure **we require** double hearing protection (ear plugs and ear muffs). We have also reduced the number of shooters on the range at the same time, thus limiting their exposure even more. In addition to firearm noise, police officers regularly receive noise exposures from vehicles, communication equipment, traffic, and the venues where they are called upon to serve the public. Assessments by NIOSH have consistently found police officers are subject to harmful noise and at risk for hearing loss. WSCJTC has covered some information on noise exposure, but home agencies need to ensure hearing loss prevention programs are implemented. This includes assessing noise exposures under the agency control, providing training and hearing protection, and tracking hearing loss prevention through audiometric testing.

Information on DOSH requirements can be found through their web site at www.Lni.wa.gov/Safety. In addition to the rules, the site has sample programs and other guidance on complying with the requirements. DOSH offers assistance to employers in assessing their employee exposures and developing programs and contacts for the consultation program can be found on the website.

What alternatives were explored by the agency and why was this option chosen?

We explored the use of Air soft pistols, but found that they did not offer the same realistic feel as SIRT, Resettables or Simunition guns. They did not offer the same experience with malfunction clearances or magazine exchanges. Plastic molded guns which have the limitation as the air soft and more because the trigger does not move and the gun does not cycle.

What are the consequences of not funding this request?

The Criminal Justice Training Commission will have to alter the current firearms training which will leave a deficiency in the students' ability to apply force, make decisions concerning the use of force, and expose the students' to higher level of lead and noise as a whole.

How has or can the agency address the issue or need in its current appropriation level?

The agency does not have the funds within its current appropriation level for this equipment expenditure.

Other supporting materials:

No additional materials to provide.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: Criminal Justice Training Commission

Decision Package Code/Title: Firearms Simulator Upgrade

Budget Period: 17 – 19 Biennium

Budget Level: M2 – Inflation and Other Rate Changes

Agency Recommendation Summary Text:

Funding is requested for an upgrade to our firearms decision making simulator. Simulators are used to help with skill development but they truly excel at developing the mental ability to make good decisions with respect to when students should, or should not, use deadly force. Students are exposed to multiple environments, scenarios, and actors without the need for various types of protective equipment or complexed environments.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	21,000	0	0	0
	0	0	0	0
Total Cost	21,000	0	0	0
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund	0	0	0	0
	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. E	21,000	0	0	0
	0	0	0	0
	0	0	0	0

Package Description

Problem:

Our current simulator is dated with respect to clothing, environments, and technology. Simulator upgrades will provide better resolution and more “true to life” scenarios (both range and street).

Relevant:

Current events with respect to both scenarios AND the public discussions about use of lethal force by officers and training.

Accessible:

Staffing – only requires one operator as opposed to a scenario that would require at least one actor and one monitor.

Safety – no lead or noise such as what is found on a shooting range, no projectiles such as sims, no pointing training tools at actual people.

Other:

Can develop physical skill (how to shoot) and mental ability (when to / when not to shoot)

Ability to duplicate a training environment (shooting range) and infinite realistic scenarios.

Allows for ability to record and create own scenes and scenarios.

Fair evaluation without uncontrollable input of live role players.

Can use other training tools for more complex decision-making (Taser, baton, OC spray, Firearm)

Study by RCMP.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

This is a one-time purchase to upgrade the existing simulator and equipment used with the simulator. There is no existing budget for this equipment in our base to make this upgrade.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

The price quote received to upgrade the firearms simulator is \$19,176. This includes a computer upgrade as well as laser sensors.

Additional 9.5% tax is \$1,821.72.

Total cost is \$20,997.72.

Rounded to the nearest thousand is \$21,000.

Decision Package Justification and Impacts**What specific performance outcomes does the agency expect?**

1. A reduction in the students lead and noise exposures while developing key skills necessary to protect themselves and others during the performance of their jobs.
2. An increase in skills acquisition .
3. Safer guns handling skills.
4. A clear understanding of shooting processes for various distances.
5. Testing the decision making process of the student officers.

Performance Measure detail:

There are no performance measures associated with this decision package.

Fully describe and quantify expected impacts on state residents and specific populations served.

In *Zuchel v. Denver*,^{vii} the United States Court of Appeal examined a case which began when members of the Denver Police Department responded to a disturbance call at a fast-food restaurant. Upon arrival, officers were told that the subject responsible for the disturbance had gone around the corner. As officers turned the corner they observed Zuchel, who had his back to the officers, arguing with some teenagers. Someone shouted that Zuchel had a knife. As the officers approached Zuchel turned toward the officers, at which time Officer Spinharney fired four times, killing Zuchel. A pair of fingernail clippers was found next to Zuchel. Officer Spinharney's partner testified that she was surprised when Officer Spinharney fired because she was right next to Zuchel and about to grab him.

Following a civil trial against the City of Denver, (the case against Officer Spinharney had been settled prior to trial); a jury came back with a verdict against the city for \$330,000 based upon a failure to adequately train. The City of Denver appealed. In upholding the verdict, the court cited testimony by a Denver police detective as well as testimony from the plaintiff's expert on police training. The detective testified that the only "shoot-don't shoot training" that existed at the time of Zuchel's death "consisted of a lecture and a movie." The plaintiff's police practices expert testified that if the only "shoot-don't shoot" training officers received was a lecture and a movie, then the training was grossly inadequate.

In reviewing these two decisions, *Popow* and *Zuchel*, it is clearly established that law enforcement agencies must conduct firearms training on a regular basis; the firearms training must reflect the environment that officers are likely to face, i.e. moving targets, moving officers, low-light conditions and residential areas if applicable to the agency being trained; and finally agencies must conduct decision making training with respect to when to use deadly force. Annual or semi-annual qualification courses are simply insufficient for purposes of assisting officers in making deadly force decisions and for purposes of avoiding liability.

Qualification courses and other courses which emphasize speed under stress and marksmanship, without decision making skills may actually enhance liability. Noted police practices expert G. Patrick Gallagher while speaking to groups nationally has recounted the story of an agency that determined that one of their officers had been involved in a bad shooting, fortunately for the officer's intended target, the officer missed. In order to remediate the officer's mistake, the agency sent the officer to the range where he underwent re-training. As a result, his shooting skills were enhanced, but his decision-making skills with respect to deadly force remained unchanged. Thus, the agency now had a more skilled shooter who would more likely hit his target when he made a bad decision.

Many cases emphasize the need for enhanced decision making skills with respect to use of force decisions. *Allen v. Muskogee*^{viii} serves as one example. In *Allen*, officers responded to a call of a suicidal man. Upon their arrival at the scene they observed Mr. Allen, seated alone, in his vehicle with a gun. Within 90 seconds of their arrival, the officers rushed the car in an attempt to disarm Mr. Allen, rather than isolating and negotiating with him. When the officers rushed the car, Allen made a sudden movement toward the officers leading the officers to believe they were in danger of being shot. The officers opened fire and killed Allen.

NOTE:

These are all examples of what is required by the case law but more important is the impact on the general population Law Enforcements serves and our responsibility to enhance the decision making skills of our officers. At the very least an opportunity to evaluate their decision making skills prior to their graduating from the academy and make recommendation to their agencies on further training or even termination based on our observations. Once the student officers leave our training facility, the agencies are responsible for this type of training, but many smaller agencies lack the financial capability to purchase and maintain this type of equipment so this may be the only opportunity they will ever have other than a real life situation.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	Yes	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

Almost 25 years ago, the courts began telling law enforcement that firearms training had to be more reflective of the conditions that officers would face while working. In *Popow v. City of Margate*,^v an officer in foot pursuit of a suspected kidnapper fired as the kidnapper ran down the street. As a result, the officer accidentally shot Mr. Popow, killing him. While the court's reasoning in *Popow* with respect to the constitutional analysis of an accidental shooting would not be followed by courts today, the court's assertions with respect to firearm's training is still being cited by courts.

In addressing the City of Margate's liability with respect to firearms training the court noted that the officer involved testified in his deposition that he was initially trained on deadly force at the police academy ten years prior to the shooting. His continued firearms training with respect to firearms consisted of going to a range twice a year. The court noted that there was no training with respect to low light conditions, moving targets or firing in residential areas. The court concluded that it was entirely foreseeable that an officer from the City of Margate, a largely residential area, would have to pursue a fleeing (moving) suspect at night (low-light). The court remanded the case back to the trial court after deciding that a jury could find the training provided by the City of Margate was grossly inadequate^{vi}

The need for training on the "when to" shoot is now an accepted fact among the courts. Unfortunately, many police agencies, due to a lack of resources, still have not developed training in this area. The failure to have "judgment" or "decisional" training with respect to the use of deadly force is a risk that agencies cannot afford to take.

What alternatives were explored by the agency and why was this option chosen?

We have explored the use of other types of training equipment such as TI technologies (who's base system is \$50,000.00) Vetra system (who's base price is \$100,000.) Each of these systems contains similar scenarios but are cost prohibited.

What are the consequences of not funding this request?

The training program for basic Law Enforcement Academy will not be able to continue its current program. The students suffer a reduction in the realistic value of force on force decision training. Students will see a reduction in opportunities for decision-making, because of the cost associated with using role player's verses computer aided system. Scenarios upgrade will be included in the purchase of the system upgrades.

How has or can the agency address the issue or need in its current appropriation level?

The current budget does not allow for the expenditure and the current operating condition of our equipment can no longer support the demand being placed on it. There are other systems out in the market place but the cost to purchase far exceeds the amount to upgrade our current system.

Other supporting materials:

Attached is a copy of the simulator upgrade quote.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: Criminal Justice Training Commission

Decision Package Code/Title: FTE Increase

Budget Period: 17 – 19 Biennium

Budget Level: M2 – Inflation and Other Rate Changes

Agency Recommendation Summary Text:

Additional FTE authority of 4.6 FTE is requested to match agency utilization.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	0	0	0	0
Total Cost	0	0	0	0
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	4.6	4.6	4.6	4.6
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021

Package Description

An increase in authorized FTE is requested to match agency FTE utilization. An additional 4.6 FTE is requested. These additional FTE include:

- Information Technology Technician 2 – Position serves as an IT customer service help desk technician for the agency and is first line of support with help desk related needs and issues. In addition, this position helps with classroom setups and issues, workstation installs and setups, and various needs relating to IT projects or tasks.
- Custodian – A daytime custodian who provides custodial services throughout the day while the campus is open and in operation. During the agency budget cuts as a result of the economic downturn, one of the reductions made by the agency was to eliminate the daytime custodian position. As the economy has recovered and the number of classes and students have increased on campus, a daytime custodian is necessary to provide a clean and sanitary working and learning environment.

- Fiscal Technician – A part-time position is responsible for collecting and submitting all agency payment requests to Small Agency Financial Services (SAFS) for payment processing. This includes providing account coding and ensuring all payment documents are correct and have proper payment approval signatures. In addition this position sends billing requests to SAFS for invoice creation to bill students attending Washington State Criminal Justice Training Commission courses. Position is also responsible for sending payments received to SAFS. This includes both payments by check and credit card.

- Administrative Assistant 3 – Provide administrative support for Field Training Officer/Police Training Officer and Reserve Academy classes. This includes inputting registration data, scores and certifications into the Learning Management System. Position also provides administrative support to Instructional Services Unit.

- Program Specialist 2 – Position provides direct administrative support for the Operations Division which comprises Certification, Facilities, Fiscal, Human Resources, and Information Technology. Tasks include but not limited to support for travel, record management and retention, respond to public disclosure, project management, attend, participate, and record minutes for meetings, and attend decertification hearings held at CJTC.

No additional funding is requested as funding for these positions is provided through the current appropriation level and training contracts with other local governments and state agencies.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

The agency authorized FTE level is 41.4 FTE. The FTE utilization is 46 FTE. This request is to increase the authorized FTE to match the agency FTE utilization. This request does not include additional funding as these FTE expenditures are currently paid within current appropriation level.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

This request is for an increase in FTE only and includes no expenditure or revenue component.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

It is expected that the Washington State Criminal Justice Training Commission will have sufficient staff to operate the agency facility located in Burien and provide training to law enforcement agencies.

This decision package supports the Results Washington goal of Healthy and Safe Communities. This is accomplished by providing sufficient staff for agency operations to keep training programs running. These training programs provide training to law enforcement personnel who provide public safety service to communities throughout the state.

Performance Measure detail:

There is no performance measures related to this request.

Fully describe and quantify expected impacts on state residents and specific populations served.

By sufficiently staffing the agency to support training programs for law enforcement personnel, state residents will have properly trained personnel serving in their communities.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

This decision package has no additional impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

One alternative is to contract these positions out but this was not chosen as these are tasks performed by state employees represented by the union.

What are the consequences of not funding this request?

The consequence of not adopting this request is the agency will exceed the authorized FTE's.

How has or can the agency address the issue or need in its current appropriation level?

This request is for additional FTE authority and does not request any additional funding. These FTE expenses are within the current appropriation level.

Other supporting materials:

There are no additional materials attached.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: Criminal Justice Training Commission

Decision Package Code/Title: Food Vendor Rate Increase

Budget Period: 17 – 19 Biennium

Budget Level: M2 – Inflation and Other Rate Changes

Agency Recommendation Summary Text:

A 1.5% increase per fiscal year is requested to the daily meal rate charged by the agency food vendor. This request will assist the vendor to cover increased product and labor expenses since the last rate increase effective July 1, 2014. The agency food vendor provides meals to law enforcement students attending mandated training who live on campus during the training session.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	6,000	13,000	13,000	13,000
Total Cost	6,000	13,000	13,000	13,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.0	0.0	0.0	0.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund	0	0	0	0
Fund	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. N	6,000	13,000	13,000	13,000
Obj. X	0	0	0	0
Obj. X	0	0	0	0

Package Description

Expenses for the agency food vendor to provide meals to students attending mandated academies have increased since July 1, 2014. This includes expenses for both product and labor.

The last increase to the agency student daily meal rate was a \$0.71 increase from \$23.67 to \$24.38 in fiscal year 2015. The daily meal rate includes three meals. The Washington State Criminal Justice Training Commission (WSCJTC) is required to provide meals for students who attend mandated training and live on campus while attending training. Students who are eligible to live on campus while attending mandated training must be from an agency 40 miles or greater from the Burien campus. Mandated training classes include the Basic Law Enforcement Academy (18 weeks), Corrections Officer Academy (4 weeks), Basic Equivalency Academy (2 weeks), Juvenile Corrections Personnel

Academy (2 weeks), Juvenile Rehabilitation Administration Academy (2 weeks), Misdemeanant Probation Counselor Academy (2 weeks), First Level Supervision (1 week) and Middle Management (1 week).

The agency food vendor proposes an inflationary increase of 1.5% per fiscal year. This represents a \$0.37 increase to the daily meal rate in fiscal year 2018 and \$0.74 increase in fiscal year 2019 from the current daily meal rate. The proposed rates are \$24.75 in fiscal year 2018 and \$25.12 in fiscal year 2019.

The agency meal vendor, Academy Café, was selected by the Department of Services for the Blind to provide meals at the WSCJTC campus. Attached is a letter from the Department of Services for the Blind requesting a rate increase on behalf of the Academy Café.

The letter identifies continuing commodity cost increases, minimum wage increases, and unemployment decreases as driving factors for this requested increase.

In addition, the letter requests that the vendor be allowed to renegotiate the meal rate during the biennium if the past year's Consumer Price Index (CPL-U, US City Average, All items) increases a full percentage point over the rate increase given for the first or second year of the biennium.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

Annual funds currently devoted for student meals are as follows:

Basic Law Enforcement Academy = \$329,100
Corrections Officer Academy = \$53,636
Juvenile Corrections Personnel Academy = \$12,190
Juvenile Rehabilitation Administration Academy = \$5,851
Misdemeanant Probation Counselor Academy = \$4,338
Basic Equivalency = \$14,628
First Level Supervision = \$3,600
Middle Management = \$2,400

Annual Total = \$425,743

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

The agency food vendor has proposed daily meal rate increases of 1.5% in fiscal year 2018 and 1.5% in fiscal year 2019. The current daily meal rate is \$24.38 per student. The proposed rates are \$24.75 in fiscal year 2018 and \$25.12 in fiscal year 2019. This represents a daily increase of \$0.37 per student in fiscal year 2018 and \$0.74 per student in fiscal year 2019.

Calculations for various mandated academies where student meals are provided by WSCJTC are as follows:

Basic Law Enforcement Academy (BLEA):

It is assumed that 15 students in each of the 10 BLEA classes will require food service annually. The total students requiring meals annually is 150. Each BLEA session is 90 days. Calculation for BLEA is as follows:

Fiscal Year 2018 = \$0.37 daily increase per student times 90 days student attends BLEA = \$33.30 increase per student.
\$33.30 increase per student times 150 students = \$4,995.00 annual increase.

Fiscal Year 2019 = \$0.74 daily increase per student times 90 days student attends BLEA = \$66.60 increase per student.
\$66.60 increase per student times 150 students = \$9,990.00 annual increase.

Corrections Officer Academy (COA):

It is assumed that 22 students in each of the 5 academy sessions (110 students) will require food service. The Corrections Officer Academy is 20 days. Calculations are as follows:

Fiscal Year 2018 = \$0.37 daily increase per student times 20 days student attends COA = \$7.40 increase per student.
\$7.40 increase per student times 110 students = \$814.00 annual increase.

Fiscal Year 2019 = \$0.74 daily increase per student times 20 days student attends COA = \$14.80 increase per student.
\$14.80 increase per student times 110 students = \$1,628.00 annual increase.

Two Week Academies:

Two week academies include Basic Equivalency, Juvenile Corrections Personnel Academy, Juvenile Rehabilitation Administration Academy, and Misdemeanor Probation Counselor Academy. It is assumed a total of 152 students will attend these 10 day classes annually. Calculations are as follow:

Fiscal Year 2018 = \$0.37 daily increase per student times 10 days student attends class = \$3.70 increase per student.
\$3.70 increase per student times 152 students = \$562.40 annual increase.

Fiscal Year 2019 = \$0.74 daily increase per student times 10 days student attends class = \$7.40 increase per student.
\$7.40 increase per student times 152 students = \$1,124.80 annual increase.

Leadership Courses:

Leadership courses include First Level Supervision and Middle Management. Each of these courses is 5 days. It is assumed a total of 48 students will attend these courses which require meal service. Calculations are as follows:

Fiscal Year 2018 = \$0.37 daily increase per student times 5 days student attends class = \$1.85 increase per student.
\$1.85 increase per student times 48 students = \$88.80 annual increase.

Fiscal Year 2019 = \$0.74 daily increase per student times 5 days student attends class = \$3.70 increase per student.
\$3.70 increase per student times 48 students = \$177.60 annual increase.

Total expenditure increase by fiscal year:

Fiscal Year 2018 = \$6,460.20

Fiscal Year 2019 = \$12,920.40

Rounded to nearest thousand:

Fiscal Year 2018 = \$6,000

Fiscal Year 2019 = \$13,000

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

The agency expects law enforcement students who attend mandated training and live on campus will be provided with high quality and nutritious meals.

This decision package supports the Results Washington goal of Healthy and Safe Communities. This is accomplished by providing nutritious meals to law enforcement personnel while attending mandated training. This will ensure students are nourished on campus which allows for better concentration while in training and a better trained officer to provide public safety.

Performance Measure detail:

This decision package has no impact on existing agency performance measures.

Fully describe and quantify expected impacts on state residents and specific populations served.

By providing nutritious meals to students while attending mandated law enforcement training, students are able to better concentrate while in training which provides for a better trained officer who will provide law enforcement services to the communities in which they serve.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

No impacts are identified above.

What alternatives were explored by the agency and why was this option chosen?

The alternative is to not request any additional funding for food services and have the quality of provided meals deteriorate. This alternative was not chosen since the agency must ensure that students are provided with nutritious meals while attending mandated basic training.

What are the consequences of not funding this request?

The consequence of not funding this request is a deterioration of the quality of meals provided to students. In addition the food vendor may decide that it is not feasible to provide meals at the current rate and close its operation at the Washington State Criminal Justice Training Commission.

How has or can the agency address the issue or need in its current appropriation level?

The agency does not have funds within its current appropriation level to absorb this request..

Other supporting materials:

A copy of the request received from the Department of Services for the Blind is provided.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: Criminal Justice Training Commission

Decision Package Code/Title: Crisis Intervention Training-King County

Budget Period: 17 – 19 Biennium

Budget Level: M2 – Inflation and Other Rate Changes

Agency Recommendation Summary Text:

Local expenditure authority is requested to continue a contracted training program with King County to provide Crisis Intervention Training to law enforcement, fire, and corrections personnel throughout King County. The Washington State Criminal Justice Training Commission has contracted to provide this training for King County since 2010.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-7	336,000	336,000	336,000	336,000
Total Cost	336,000	336,000	336,000	336,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.0	0.0	0.0	0.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001	336,000	336,000	336,000	336,000
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. C	45,000	45,000	45,000	45,000
Obj. E	75,000	75,000	75,000	75,000
Obj. G	9,000	9,000	9,000	9,000
Obj. N	207,000	207,000	207,000	207,000

Package Description

Expenditure authority is requested to continue the training contract between the Washington State Criminal Justice Training Commission (WSCJTC) and King County. The WSCJTC provides a 40-hour crisis intervention training course to police officers, fire, and corrections personnel.

Crisis Intervention Training (CIT) is a collaborative effort between the law enforcement and the mental health community to help law enforcement officers handle incidents involving persons with mental illness. CIT equips police officers and other first responders with the training needed to enable them to respond most effectively to individuals in crisis and to help these individuals access the most appropriate and least restrictive services while preserving public safety. Participants receive 40 hours of training in mental illness and chemical dependency, and the local mental health system.

The training focuses on providing practical techniques for de-escalating crises. Research has shown CIT to be effective in improving community response to individuals with mental illness and chemical dependency, increasing the use of jail diversion options and reducing the number of people with mental illness going to jail or a hospital, and reducing officer injury rates.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

The current local expenditure authority provided in the carry-forward level for the King County Crisis Intervention Training contract is \$473,000 annually. This request is to increase the local expenditure authority to the current contract amount of \$808,688.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

The current local expenditure authority provided in the carry-forward level for the King County Crisis Intervention Training contract is \$473,000 annually. The 2016 King County contract is for \$808,688. Assuming the 2017 and 2018 contracts will be in the same amount, the additional local expenditure authority needed for this contract is \$335,688 annually.

Total annual estimated expenditures include:

State employee salary and benefits = \$96,500
Professional service contracts = \$50,000
Other goods and services = \$100,000
CJTC facility usage and support = \$145,000
Travel = \$10,000
Student meals = \$40,000
Backfill reimbursement = \$367,000

Annual total = 808,500

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

The agency expects to meet the training requirements of the contract with King County to deliver Crisis Intervention Training.

Performance Measure detail:

Fully describe and quantify expected impacts on state residents and specific populations served.

It is expected that first responders to a scene including peace officers, fire, and corrections personnel will receive crisis intervention training which will enable these first responders to respond more effectively to individuals in crisis.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

The alternative is to not continue to contract with King County and provide 40-hour Crisis Intervention Training. This option was not chosen as this training benefits both the state and King County. Peace officer from King County who attend this training are not required to attend the 8-hour statewide CIT course, thus making training seats available for other peace officers.

What are the consequences of not funding this request?

The consequence of not funding this request is the Washington State Criminal Justice Training Commission (WSCJTC) would no longer enter into contracts with King County to provide the 40-hour Crisis Intervention Training course to police, fire, and corrections personnel in King County.

In addition the WSCJTC would no longer receive the funding benefit provided by the contract which provides support for facilities, information technology, and advanced training administration.

How has or can the agency address the issue or need in its current appropriation level?

This is a local contract with funding provided by King County. The Criminal Justice Training Commission would not continue this training with its current appropriation.

Other supporting materials: A copy of the most recent contract with King County is included.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: Criminal Justice Training Commission

Decision Package Code/Title: Basic Law Enforcement Academy

Budget Period: 17 – 19 Biennium

Budget Level: M2 – Inflation and Other Rate Changes

Agency Recommendation Summary Text:

Funding for 8 additional Basic Law Enforcement Academy (BLEA) classes is requested per fiscal year in order to meet the increased demand for basic peace officer training from local law enforcement agencies throughout the state. The Criminal Justice Training Commission is currently funded for 10 BLEA classes per fiscal year. This request will increase the number of classes from 10 to 18 per fiscal year and provide training for 240 additional students annually.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	1,711,000	1,711,000	0	0
Fund 001-7	757,000	757,000	0	0
Total Cost	2,468,000	2,468,000	0	0
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.0	0.0	0.0	0.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001	757,000	757,000	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. C	471,000	471,000	0	0
Obj. E	962,378	962,378	0	0
Obj. G	5,000	5,000	0	0
Obj. N	1,029,622	1,029,622	0	0

Package Description

Since September of 2013, the Basic Law Enforcement Academy (BLEA) at the Criminal Justice Training Commission (CJTC) has experienced a significant and sustained increase in demand for basic peace officer training. During the economic downturn of 2008 - 2011, agencies across the state curtailed hiring and reduced staffing significantly due to

budgetary reductions. The Basic Law Enforcement Academy saw a commensurate reduction in demand, and both staffing and scheduled courses were reduced significantly.

As the economy recovers, two factors are driving a need for BLEA to restore a higher level of service. The first is peace officer retirements. Approximately 20% of current commissioned law enforcement positions in Washington State were hired in the late 1970's to late 1980's. The vast majority of those officers are eligible for retirement. Many have delayed retirement during the economic downturn. However, as the economy recovers, these officers are retiring in increasing numbers. Many agencies have started to ask tenured employees to share their projected retirement plans to assist in succession planning. Anecdotally, these agencies are reporting a 50-75% increase in planned retirements over the next several years. This equates to as many as 2,400 retirements over the next three to five years. Even if this reflects a 50% increase over traditional rates, it means agencies having to replace an additional 1,200 officers over the next few years.

The second impact is reflected in growing revenues and the ability of state and local governments to restore positions eliminated during the economic downturn. All across the state, agencies are receiving authorization to hire for positions eliminated or held vacant over the past few years. Current application trends as well as a discussion with agencies across the state indicate we can expect a continued need for these extra classes over the 2017-2019 biennium.

Law enforcement agencies are statutorily required to have new peace officers attend the Basic Law Enforcement Academy within 6 months of their hire date. As hiring rates continue to increase, the backlog of applications continues to grow. In FY 2016, 540 applications to the Basic Law Enforcement Academy were received. This averages 45 applications per month. In fiscal year 2016, 16 BLEA sessions were held which provided 480 training slots. The wait list includes 129 applicants as of July 1, 2016. Students on the wait list are students who have submitted an application to attend a BLEA session and are waiting for their session to begin. This wait list is sufficient to fill just over 4 classes of 30 students.

For fiscal year 2017, the WSCJTC is funded to hold 10 BLEA sessions and will request an additional 8 classes in the 2017 supplemental budget for a total of 18 classes. The WSCJTC is projecting to receive an average of 42 new applications for training each month for a total of 504 applications. The total 129 students on the wait list as of July 1, 2016 plus the estimated new applications of 504 totals 631 applicants needing training. 17 classes are expected to begin between July 1, 2016 and June 30, 2017, providing training space for 510 students. This will leave an estimated wait list of 121 students as of July 1, 2017 which is sufficient to fill 4 classes. One thing to note is 1 BLEA session started June 28, 2016 and will graduate in fiscal year 2017.

It is estimated that the current level of applications of 504 annually will continue through the 17-19 biennium. The currently funded 10 classes per year will only provide training slots for 300 students. This represents a shortage of 204 training slots which is sufficient to fill almost seven additional classes. When the estimated wait list of 121 students to begin fiscal year 2018 is factored in, 18 classes per fiscal year will be needed to meet the training demand and keep the training wait period to a minimum.

If funding for additional classes is not provided then the wait time will quickly exceed the 6 month training requirement of RCW 43.101.200. This length of delay is extremely inconvenient for local law enforcement agencies as it greatly increases the length of time between a position being authorized and that position being operationally "in the field". It also causes agencies to lose good candidates to federal or out of state agencies who can offer the candidate more immediate employment. Because agencies cannot get newly hired officers into the field in a timely manner, this is a public safety issue.

The rapid growth of applications to BLEA has had an impact on training facility capacity at the Burien campus. In short, we are running out of classroom, gym, range, and cafeteria space. The Basic Law Enforcement Academy has found it necessary to consider alternate training sites, at least for the next 3-5 years, to accommodate the extra students and classes. The Spokane Police Department training center is well suited to host Basic Law Enforcement Academy courses and has served in that capacity in recent years as the number of classes has increased. The CJTC is planning to site four BLEA courses at the Spokane Training Center over the 2017-2019 biennium. The CJTC incurs no facility costs at Spokane as the City provides the buildings and utilities free of charge. In addition, the CJTC has a full-time program manager already sited in Spokane who can oversee operations of the Basic Academy. This training site also benefits students from agencies on the Eastern side of the state as it is easier for them to go home on weekends.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

Annual funds currently devoted for Basic Law Enforcement Academies is \$3,339,948. \$2,438,948 is funded out of the State General Fund and \$901,000 is funded by local agencies. This includes funding for 10 BLEA sessions.

Annual expenses include:

State Employees – 8 FTE’s for annual total of \$699,066.

Full time contracted instructors – 8 staff = \$1,032,000.

Contracted part-time instructors = \$574,948.

Emergency Vehicle Operator Course = \$247,830.

Ammunition = \$232,800.

Supplies = \$36,000.

Printing = \$30,000.

Travel = \$1,500.

Student meals = \$329,100.

Student lodging in hotels = \$9,996.

Training vehicle maintenance = \$12,000.

Equipment = \$12,000.

Other goods and service = \$50,270.

Annual total = \$3,339,948.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

Expenditures:

It is assumed 6 of the additional classes will be held in Burien and 2 in Spokane.

Burien BLEA expenses:

Three full-time contracted instructors at \$11,000 per month for 12 months totals \$396,000.

Total additional cost per Basic Law Enforcement Academy in Burien is \$143,855.

Class expenses include:

Ammunition = \$23,280.

Firearms instructors = \$34,000.

Emergency Vehicle Operator Course = \$27,113.

Defensive Tactics Instructors = \$7,500.

Other skill and topic specific instructors = \$12,500.

Training materials = \$3,000.

Student meals = \$25.12 per day times 90days times 15 students = \$33,912.

Linens = \$1,350.

Training vehicle maintenance = \$1,200.

Total class expenses = \$143,855.

Total class expenses of \$143,855 per class times 6 classes totals \$863,130.

Student lodging in hotels = \$475,150.

First class = \$33,150

3 rooms x \$85/night x 130 nights

Next 5 classes = \$442,000

Cost per class = \$88,400

8 rooms x \$85/night x 130 nights.

Total additional Burien BLEA expenses = \$1,734,280.

Spokane BLEA expenses:

1 TAC Officer for 12 months at \$10,463 per month = \$125,556.
4 Skills instructor for 12 months at \$4,185 per month = \$50,222.

Total additional cost per Basic Law Enforcement Academy in Spokane is \$278,780.

Class expenses include:

Outside instructors = \$17,500.

Defensive Tactics instructors = \$16,000.

Firearms instructors = \$17,000.

Emergency Vehicle Operator Course = \$23,000.

Student meals = \$65,000.

\$25/day x 131 days x 20 students.

Student lodging for 20 students = \$110,500.

\$85/night x 130 nights x 10 rooms.

Travel = \$2,500.

Ammunition = \$23,280.

Training materials = \$4,000.

Total Spokane BLEA expense per class = \$278,780.

Spokane BLEA class expense of \$278,780 times 2 classes = \$557,560.

Total Spokane BLEA expenses = \$733,338.

Total Burien and Spokane BLEA expenses = \$2,467,618.

Rounded to the nearest thousand = \$2,468,000.

Revenue:

It is assumed that law enforcement agencies will pay a 25% cost share per student plus 100% of the cost of ammunition.

Local 25% cost share is calculated as follows:

Total expenditures = \$2,468,000.

Less ammunition to be paid by local agencies = \$186,240 (\$776/student x 30 students per class x 8 classes).

Expenditures subject to 25% cost share = \$2,281,760 (\$2,468,000 total expenditures less \$186,240 ammunition charge).

\$2,281,760 multiplied by 25% equals \$570,440 cost share.

Total 25% local cost share of \$570,440 plus \$186,240 ammunition charge = \$756,680 total revenue from local agencies.

Total revenue to be recovered from local law enforcement agencies rounded to the nearest thousand = \$757,000.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

The Basic Law Enforcement Academy will increase its authorized student capacity from 300 students to 540 students in each year of the biennium. This will assist in reducing training wait times and ensure new officers start mandated BLEA training within 6 months of their hire date.

This decision package supports the Results Washington goal of Healthy and Safe Communities. This is accomplished by providing sufficient training slots for newly hired peace officers who work in communities throughout the state. By providing sufficient training slots to meet demand, newly hired peace officers will receive mandated training sooner and be able to serve in their communities.

This decision package supports the agency goal to “Continuously review and improve training delivery, curriculum, and methods in all training and ensure adequate training capacity to meet the need of stakeholders”.

Performance Measure detail:

This decision package will affect the agency performance measure of “Total annual number of sworn officers receiving Basic Law Enforcement training”. The number of officers attending the Basic Law Enforcement Academy will increase by 240 students annually.

Fully describe and quantify expected impacts on state residents and specific populations served.

By providing sufficient Basic Law Enforcement Academy training slots, law enforcement agencies throughout the state will be able to fill vacancies and provide appropriate levels of staffing to ensure safe and secure communities.

Law enforcement agencies throughout the state will have sufficient peace officers to fully staff patrol shifts in order to provide public safety. There will be sufficient peace officers to assist residents when incidents occur.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: Sufficient number of peace officers will be trained to staff law enforcement agencies.
Other local gov't impacts?	Yes	Identify: Sufficient number of peace officers will be trained to staff law enforcement agencies.
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify: Sufficient number of BLEA training slots will be available to train Dept. of Fish and Wildlife personnel.
Responds to specific task force, report, mandate or exec order?	Yes	Identify: RCW 43.101.200 requires personnel shall commence basic training during the first six months of employment.
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify: Many students will be required to be housed in hotels due to insufficient dorm space on campus.
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

The Washington State Criminal Justice Training Commission provides meals and lodging to students who attend mandated training from agencies which are 40 or more miles away from the campus located in Burien. The two inhabitable dorm buildings have 92 beds available. The increase in training demand and classes have exceeded the on-campus housing capacity and necessitated students to be housed in hotels.

What alternatives were explored by the agency and why was this option chosen?

The agency has explored meeting some of the increased demand by increasing class size to 36 students per session. This has been determined to be impractical for several reasons.

First, the CJTC Burien facilities in both Burien and Spokane do not have adequate classroom, gym, range, locker room or cafeteria capacity to accommodate BLEA classes of that size. The facilities were all designed for classes of 20-30 students. Overcrowded facilities would impact content delivery in the classroom and would impair instructor oversight and safety in the gym and on the range. Scenario based training would take much longer with larger classes, meaning that students would receive less instruction and practice per lesson.

Second, the variable costs for a BLEA session presume a class of 30 students. Many costs are based on a per-student cost and those costs would be the same regardless of whether the CJTC increased class sizes or added classes.

Third, increasing class sizes would compress the student population and place a greater burden on housing. Since on campus housing is already over capacity, increasing class size has the potential of significantly increasing hotel costs on a per-class basis.

What are the consequences of not funding this request?

As noted above, Washington State law enforcement agencies are experiencing an extremely high rate of peace officer vacancies due to turnover (mostly retirements) and new or renewed positions as the economy improves. The Washington State Criminal Justice Training Commission is the only source of state-mandated basic training for these newly hired police officers. State law mandates that these new officers receive this training within six months of being hired, and for liability and professionalism reasons, most agencies will not deploy new officers into the field until they have completed the Basic Law Enforcement Academy.

Adopting this package will allow the WSCJTC to offer sufficient Basic Law Enforcement Academies to meet its statutory mandate and to reduce applicant waiting times to below six months. Law enforcement agencies state-wide will be able to hire, train, and deploy new officers into their communities- thus enhancing public safety.

How has or can the agency address the issue or need in its current appropriation level?

The agency does not have funds within its current appropriation level to absorb this request.

Other supporting materials:

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: Criminal Justice Training Commission

Decision Package Code/Title: Prosecutor Training

Budget Period: 17 – 19 Biennium

Budget Level: M2 – Inflation and Other Rate Changes

Agency Recommendation Summary Text:

Funding is requested for prosecuting attorney training administered by the Washington Association of Prosecuting Attorneys.

Training funds have been reduced and training expenses have increased. This package will provide sufficient funds to maintain mandatory continuing legal education training to prosecuting attorneys statewide.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	90,000	90,000	90,000	90,000
Total Cost	90,000	90,000	90,000	90,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.0	0.0	0.0	0.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund	0	0	0	0
Fund	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. N	90,000	90,000	90,000	90,000
Obj. X	0	0	0	0
Obj. X	0	0	0	0

Package Description

In 2008 the budget for prosecutor training was \$232,245. The current funding is \$208,113. This is an annual reduction of \$24,132.

This reduced budget amount is the result of numerous across the board budget reductions through the past years during the recent economic downturn. The Washington Association of Prosecuting Attorneys (WAPA) was willing to help out in these tough times and provide adequate training despite the budget reductions. Unfortunately WAPA is no longer able to provide sufficient prosecutor training with the available resources without diminishing the training quality and quantity.

As evidence of WAPA efficiency and cost effectiveness, public defense receives roughly \$470,000 per year from the Office of Public Defense to contract for training, as well as additional funds from the Washington State Criminal Justice Training Commission (WSCJTC). The Superior Court Judges receive roughly \$800,000 per year from the Administrative Office of the Courts. Both of these entities are relevant comparables in assessing mandatory CLE training provided to prosecuting attorneys through the WSCJTC contract.

The State of Washington defines criminal behavior through the adoption of statutes. These statutes specify exactly what actions comprise a criminal act, see generally RCW Title 9A. All prosecution for those criminal acts is done in the name of and under the authority of the State of Washington, Article IV, Section 27 of the Washington State Constitution. Thus, the training of prosecuting attorneys and deputy prosecuting attorneys to handle criminal prosecutions is provided by the Criminal Justice Training Commission through a contract with the Washington Association of Prosecuting Attorneys.

Currently offered prosecuting attorney training, which is also mandatorily required by the Washington State Supreme Court, will have to be cut unless the contracted training amount is increased. During the last four years, the training contract for prosecuting attorneys has not increased with costs, and has in fact been decreased.

Due to these unaddressed cost increases, as well as contract budget cuts, our training of roughly one thousand attorneys for the minimum fifteen hours of continuing legal education (CLE) mandated by the Washington State Supreme Court runs into the red each year. In fiscal year 2016, WAPA training expenditures exceeded the contract budget by \$76,979. In fiscal year 2015 WAPA training expenditures exceeded the contract budget by \$80,861.

In order to handle budget cuts at the state and local level, WAPA eliminated their sole support staff position, going from four employees to three employees. This has hampered our ability to train and provide support to working criminal deputy prosecuting attorneys. It has also necessitated our borrowing of staff from county offices in order to put on training conferences, register participants and comply with court mandates on training documentation.

Prosecutor training does not receive inflationary increases or vendor rate increases and this leads to budget shortfalls. Printing costs and room rental fees have increased. WAPA does not reimburse for meals or mileage for attendees. WAPA reimburses attendees for partial lodging and believes it should be tied to the state rate.

The WAPA contract and relationship with the WSCJTC is excellent. WAPA provides quality continuing legal education (CLE) that complies with statutory requirements and exceeds the Supreme Court and WSBA standards for mandatory CLE training. Our joint success has engendered high turnout for our existing training. WAPA currently supplements their training budget from the WSCJTC contract with voluntary county dues funding. WAPA also relies upon the individual or counties to pay much of the attendee's costs (travel, meals, and partial lodging.)

The Washington Association of Prosecuting Attorneys is a great example of public/private partnering to provide great benefit to public safety and the taxpayer. They anticipate an increase in expenditures to provide training at the current level.

Continuing high quality, low cost training requires a budget adjustment. WAPA will still require individuals or counties to supplement this budget for civil training topics, as well to cover meals and mileage for training.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

The WSCJTC currently contracts with WAPA \$208,113 annually to provide prosecuting attorney training. Fiscal year 2016 WAPA expenditures totaled \$285,090.92.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

WAPA annual training expenditures:

Training and support staff salary = \$133,902.
Speaker fees = \$1,000.
Legal Research = \$2,000.
Per Diem = \$67,000.

Bar Dues = \$711.
 Travel = \$20,000.
 Lodging = \$13,000.
 Printing = \$25,000.
 Equipment = \$8,000.
 Facility Rental and breakout = \$26,500.
 Planning meetings = \$1,000.

Total annual estimated expenditures = \$298,113.

Total annual expenditures of \$298,113 less annual contract amount of \$208,113 totals \$90,000 in additional funds needed annually to meet training need.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

The Washington Association of Prosecuting Attorneys (WAPA) is losing ground each year from contract reductions and training expense increases. Occasionally WAPA can find supplemental funds locally or from the federal government which accounts for the varying funding shortfall amounts noted below.

State Fiscal Year	Training Contract Budget	Actual Costs	Shortfall
2016	\$208,112	\$285,090.92	\$76,978.92
2015	\$208,113	\$288,974.36	\$80,861.36
2014	\$209,245	\$272,129.12	\$62,884.12
2013	\$209,245	\$235,582.83	\$26,337.83
2012	\$209,245	\$252,104.34	\$42,859.34
2011	\$217,646	\$244,960.23	\$27,314.23
2010	\$232,245	\$278,724.11	\$46,478.61

WAPA went from 4 FTEs at WAPA to 3 FTEs to survive overall budget problems.

WAPA uses almost entirely a volunteer lecture/training staff, with no reimbursement. They do not feed or reimburse mileage for any attendees. WAPA lodging per diem is partial (\$60 a night if traveling over 50 miles and staying in commercial establishments - two night maximum).

WAPA currently bills county prosecuting attorney offices independently based upon number of personnel. They also bill counties for the costs of civil training (not tied to the mission of the CJTC).

The WAPA goal is continued cost effective and relevant training of criminal deputy prosecuting attorneys. This is necessary for the criminal justice system to increase public safety. Increased penetration into training all state's attorneys handling criminal cases titled "State of Washington versus". Attendees should be more effective in court, as evidenced by trial conviction of the defendant for the charged crimes. We hope to see a reduction in acquittals and declared mistrials. Additionally, the judiciary should be increasingly satisfied with the performance and professionalism of the state's criminal prosecutors, and a corresponding reduction in issues raised before the state's appellate courts should occur.

Within the last calendar year, there have been several officer involved shooting reviews that demonstrate the need for well trained and competent prosecuting attorney review. We have also seen an increase in the court and public expectation as to how potential impeachment evidence is collected and disseminated (sometimes called Brady information). Well trained prosecuting attorneys improve practices and heighten public confidence in the criminal justice system.

The number of individuals trained to Supreme Court mandatory standards for legal education will increase. Ethics training for individuals will occur for 100% of attendees.

This request supports the Governor's priority of Healthy and Safe Communities by providing properly trained prosecuting attorneys who work in the justice system throughout the state.

Performance Measure detail:

Fully describe and quantify expected impacts on state residents and specific populations served.

Providing adequate training will provide for better prepared prosecuting attorneys who serve in legal systems throughout the state.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

For the last decade, WAPA trainings provide roughly 15,000 hours of mandatory continuing legal education to deputy prosecutors. The number of attendees has led to using a lecture format at most training in order to accommodate that attendance. WAPA cannot reduce the current offerings without denying training opportunities to current prosecutors. Until 2007, WAPA accessed the National Advocacy Center (NAC) in South Carolina to provide intensive trial advocacy skills to Washington Prosecutors. For the last four years, the NAC has not been funded at a level that allows for Washington Prosecutors to attend.

What are the consequences of not funding this request?

Efficient and successful prosecutions can avoid state supervision liability, much more important given the new community custody violation policy adopted in 2012. Deputy Prosecuting Attorneys with competent level of courtroom skills will be more likely to resolve cases short of trial by effectively plea bargaining, and when in trial, likely consume less time and resources for more certain results. Poorly handled prosecutions can generate large costs to the state in remedial litigation. This package for training will assist in reducing remedial litigation. Individual victim and public confidence rests upon the competent performance of trial advocacy by the state's criminal prosecutors.

How has or can the agency address the issue or need in its current appropriation level?

The agency does not have funds within its current appropriation level to address this issue.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: Criminal Justice Training Commission

Decision Package Code/Title: Teacher, Administrator, Counselor Salary and Benefit Rate Increase

Budget Period: 17 – 19 Biennium

Budget Level: M2 – Inflation and Other Rate Changes

Agency Recommendation Summary Text:

Funding is requested for cost of living increases for TAC (Teacher, Administrator, Counselor) staff. The Washington State Criminal Justice Training Commission (WSCJTC) enters into 3-year contracts with local law enforcement agencies to provide experienced peace officers who are the lead instructors in the Basic Law Enforcement Academies. In return, the WSCJTC reimburses the law enforcement agency the full amount of salary and benefits paid to the peace officer. Each law enforcement agency has their own union contracts which stipulate annual cost of living raises. This request is for a 3.0% rate increase in both fiscal years 2018 and 2019.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	28,000	56,000	56,000	56,000
Fund 001-7	10,000	19,000	19,000	19,000
Total Cost	38,000	75,000	75,000	75,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.0	0.0	0.0	0.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-0541	10,000	19,000	19,000	19,000
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. E	38,000	75,000	75,000	75,000

Package Description

This decision package is submitted to address the unavoidable inflationary expense of staff which provide instruction in Basic Law Enforcement Academies and Corrections Officer Academies.

The Washington State Criminal Justice Training Commission enters into 3-year contracts with local law enforcement agencies to loan staff who are the TAC (Teacher, Administrator, Counselor) officers who are the lead instructors in the Basic Law Enforcement Academy (BLEA) and Corrections Officer Academy. These staff are tasked as being the lead instructor of a BLEA class and the assistant to another class. In addition, each TAC staff has a specialized area of

instruction which they teach to all BLEA classes such as patrol procedures or criminal law. In return for the TAC staff to work full time for the WSCJTC, the WSCJTC reimburses the law enforcement agency for the full salary and benefits paid to the TAC staff while. This includes any raises which occur while working for the WSCJTC.

The WSCJTC has no control over the salary and benefits paid to TAC officers based on their home agency agreements. Each year the amount the WSCJTC must reimburse law enforcement agencies increases due to mandated raises, union contracts, and benefit expense increases.

The WSCJTC has 9 contracted staff. This includes 1 Assistant Commander for BLEA, 7 BLEA TACS and 1 Corrections TAC. These staff are from various law enforcement agencies with a majority of them from agencies in the south King County area which is in the proximity of the WSCJTC campus located in Burien. Currently the WSCJTC has TAC staff from King County Sheriff's Office, Seattle, Tukwilla, Tacoma, Renton, Fife, and Redmond Police Departments. In addition there is one TAC from the Washington State Patrol. The TAC for the Corrections Academies is from the South Correctional Entity.

In projecting future staff wage increases, King County had a 2% increase effective 2016, Tukwilla had a 2.25% increase effective 2016, the Washington State Patrol had a 5% increase effective July of 2016, and the Seattle police union members just rejected a contract which would have given officers a 3% and 3.25% raise.

As demand for peace officers increases, law enforcement agencies throughout the state have increased pay rates in order to attract and retain officers.

This request is for funds to pay for an assumed 3% rate increase in each year of the biennium.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

Annual funds currently devoted for Basic Law Enforcement Academies contracted TAC staff is \$1,224,000. This includes funding for 1 BLEA Assistant Commander, 7 BLEA TAC staff, and 1 Corrections Officer Academy TAC staff.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

Expenditures:

Staffing expenditures are as follows:

1 BLEA Assistant Commander = \$12,500 per month x 12 months per year = \$150,000.

1 BLEA TAC = \$10,500 per month x 12 months per year = \$126,000 per TAC.
\$126,000 per TAC x 7 BLEA TACS = \$882,000.

BLEA TAC Overtime = \$7,000 per month x 12 months = \$84,000.

1 Corrections TAC = \$9,000 per month x 12 months = \$108,000.

Total annual contracted TAC salary and benefits = \$1,224,000.

FY 2018 = \$1,224,000 annual TAC salary and benefits x 3% increase = \$36,720 increase.

FY 2019 = \$1,260,720 fiscal year 2018 base times 3% increase = \$37,822 increase.

Fiscal year 2018 increase of \$36,720 plus fiscal year 2019 increase of \$37,822 = \$74,542 total FY 2019 increase.

Requested funds adjusted to nearest thousand:

FY 2018 = \$38,000.

FY 2019 = \$75,000.

Revenue:

It is assumed that law enforcement agencies will continue to pay a 25% cost share per student to attend mandated BLEA and Corrections training.

Local 25% cost share is calculated as follows:

Fiscal Year 2018 = \$38,000 x 25% = \$9,500.

Fiscal Year 2019 = \$75,000 x 25% = \$18,750.

Total revenue to be recovered from local law enforcement agencies TAC salary increase rounded to the nearest thousand:

Fiscal Year 2018 = \$10,000.

Fiscal Year 2019 = \$19,000.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

It is expected that the Washington State Criminal Justice Training Commission will have funds to sufficiently staff both mandated Basic Law Enforcement Academies and Corrections Officer Academies.

This decision package supports the Results Washington goal of Healthy and Safe Communities. This is accomplished by providing sufficient qualified instructors in mandated Basic Law Enforcement Academies and Corrections Officer Academies. The training provided by these instructors to new law enforcement officers from throughout the state will benefit communities and the populations they serve.

Performance Measure detail:

This decision package will help maintain the current performance measure goals of number of students trained for both the Basic Law Enforcement Academy and Corrections Officer Academy.

Fully describe and quantify expected impacts on state residents and specific populations served.

By providing a sufficient number of qualified TAC officers who provide training in both the Basic Law Enforcement Academy and Corrections Officer Academy, newly trained law enforcement officers will be better prepared to serve residents in their home communities.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

This decision package has no additional impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

One alternative that has been explored and implemented on a limited basis is converting TAC positions to state employees. This approach assists in budget management and controlling expenses. This was not chosen as it is desirable to have training officers with recent field experience which students can relate to.

What are the consequences of not funding this request?

The consequence of not funding this request is the WSCJTC will need to make staffing or training program reductions in order to reimburse law enforcement agencies for the use their staff and the increased salaries.

How has or can the agency address the issue or need in its current appropriation level?

The agency does not have funds within its current appropriation level to absorb this request.

Other supporting materials:

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: Criminal Justice Training Commission

Decision Package Code/Title: Learning Management System/Distance Learning

Budget Period: 17 – 19 Biennium

Budget Level: Performance Level

Agency Recommendation Summary Text: Funding is requested for a FTE to update, expand, and manage a new learning management system. The new learning management system will maintain certification and training records, as well as provide distance learning to officers required by Senate Bill 5311.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	33,000	33,000	33,000	33,000
	0	0	0	0
Total Cost	33,000	33,000	33,000	33,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.5	0.5	0.5	0.5
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund	0	0	0	0
	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	23,100	23,100	23,100	23,100
Obj. B	9,900	9,900	9,900	9,900

Package Description

WSCJTC's current Learning Management System was purchased and implemented in 2008 to track training and certification records for Washington's 10,089 certified peace officers. Over the past 8 years many changes have occurred in WSCJTC's programs and workflows that the current system was not designed to address. 3 significant examples of these changes include:

- Training Requirements for Reserve Officers: (WAC 139-05-810)
- Crisis Intervention Training Requirement (SSB 5311)
 - This legislation creates challenges for WSCJTC in both the records management area (certification and compliance), as well as in the actual training delivery area (mandated on-line training).

- The significant growth (in both number and complexity) of Public Records requests being received by WSCJTC

The limitations of the current LMS system have resulted in the development of numerous “workarounds” in the form of stand-alone databases and spreadsheets. These create duplicate data entry, repetitive/incomplete data searches, and limit the ability to easily compile or report on statistical data, or respond accurately to public records requests.

During the same time period the Learning Management software industry has grown significantly. Ongoing growth and competition among providers has resulted in many systems on the market that have the capability of meeting CJTC’s current and future needs, eliminating duplication, providing a robust E-learning platform and analyzing/reporting on system data.

A feasibility study completed in May of 2016 identified a number of potentially suitable LMS systems. The Feasibility study projected implementation cost for an updated LMS and Distance Learning system at \$100,000. The FY 2016 Crisis Intervention Training budget provides sufficient funding for this projected implementation cost.

An additional 0.5 FTE will be needed to manage and operate the new learning management system.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

The current LMS system used by CJTC is supported by an annual maintenance budget of \$30,000 and a .5 FTE Administrative Assistant 4 at \$30,000 per year (salary + benefits).

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

While budgetary funds have been allocated for the implementation of an updated Learning Management System, ongoing operation and support will require additional funding:

A total of 1.5 FTE will be required to manage and maintain the new Learning Management System (LMS). 0.5 FTE is currently devoted to maintain the LMS and 0.5 FTE will be made available through efficiencies realized by the new LMS. An additional 0.5 FTE will be required in addition to existing resources.

A half-time Program Specialist 2 FTE will be required at an estimated annual expense (salary and benefits) of \$33,000. The additional administrative time is to run the distance education platform which we currently do not have.

Total additional expenditures per Fiscal year = \$33,000.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

WSCJTC will realize a .5 FTE Administrative Assistant 3 in time savings realized through the elimination of duplicate processes and data entry. This realized employee time savings will be utilized to support the new Distance learning/ E-learning platform and on-line education courses.

WSCJTC will reduce duplicate data systems and data entry in the area of certification and learning records by 80 % in the first full year of system implementation.

WSCJTC will reduce the time dedicated to Public Records Requests by 20% per request, as the requirement to query multiple potential data sources for responsive records will be reduced greatly.

WSCJTC will comply with the requirements of SSB 5311 in tracking the compliance of Washington State Peace officers with its provisions, including:

- The requirement of all 10,089 Washington State Peace Officers to complete CIT Training, and
- The requirement of all 10,089 Washington State Peace Officers to complete an annual 2 hour on-line CIT refresher training

It is expected that in each year of the biennium 10,089 peace officers will have their certification and online crisis intervention training delivered and tracked.

This supports Results Washington Goals 4 and 5. This supports Goal 4, Objectives 2.3 and 2.4 through keeping accurate records for law enforcement and corrections, and fire personnel to know when re-certifications and in-service training is needed. This links to Goal 4 when first responders have more resources available through Crisis Intervention Team training they receive, can help reduce the number of inpatient mental health consumers (Outcome measure 1.2.A.b). The first responder meets them at the point of crisis before they enter or re-enter the mental health system. This training has the potential impact of decreasing the number of offenders returning to an institution, as a percentage of offenders are also mental health consumers. Mental health consumers would have quicker access to mental health resources through first responders (Outcome measure 2.3).

Goal 5 (Customer Satisfaction and employee engagement), Objectives 1.1 and 1.2 through providing accurate and timely certification and tracking training as this is the core service of the agency. Goal 5, Objective 2.2 is also supported by this result as offering distance learning will reduce the cost of energy by the agency by reducing the number of students traveling to the state agency. Objective 3.1 is also met by making transcript and distance learning available to the individual customer.

Performance Measure detail:

The agency will measure its performance related to this decision package by tracking the performance outcome indicators detailed above, as well as tracking the number of on-line courses deployed and taken and assessing course evaluations for on-line courses.

Fully describe and quantify expected impacts on state residents and specific populations served.

The proper training of police/law enforcement officers, particularly in the areas of de-escalation and dealing with people in crisis is a major topic of public concern and discussion. Much of the focus of police reform efforts are targeted in this area. This proposal enhances Washington State's ability to develop and deploy effective training to peace officers across the State on these critical topics. It also enhances CJTC's ability to track and report on all peace officer compliance with this and other mandated training requirements.

Deployment of an ongoing distance learning platform will allow a much greater use of on-line and hybrid courses to be developed and presented. This greatly expands training opportunities for rural, remote and underfunded communities whose geographic, staffing and fiscal constraints often preclude them from attending in-seat training courses.

Newer Learning Management Systems incorporate and coordinate many aspects of designing and delivering training, as well as administering the training environment. Systems have the capacity to track training costs, training materials, schedule courses, facilities, equipment, maintenance, track losses, set up individualized training plans, and automatically track and report on compliance. Registration and payment processes can be significantly streamlined or automated

Finally, WSCJTC is in discussions with the Washington State Patrol and its sub-divisions of the State Fire Training Academy and State Fire Marshal's Office. In a Phase 2 implementation, WSP is exploring the use of WSCJTC's proposed Learning Management System to manage training and certification among several of its divisions, including the Trooper Academy, State Fire Academy, and State Fire Certification testing. This would further leverage the scope and value of the investment.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	Yes	Identify: Local law enforcement agencies will receive peace officer certification tracking and training.
Tribal gov't impacts?	Yes	Identify: Tribal agencies will receive tracking of training.
Other state agency impacts?	Yes	Identify: WSP will receive training and tracking of certification for police and fire. They will reduce costs through a partnership with CJTC.
Responds to specific task force, report, mandate or exec order?	Yes	Identify: Crisis intervention training for peace officers in required by senate bill 5311.
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		CJTC and WSP state agency partnership will greatly reduce costs for this shared customer base.

Please provide a detailed discussion of connections/impacts identified above.

A CJTC/WSP partnership with this program will greatly reduce the costs of having one program to track certifications instead of multiple.

What alternatives were explored by the agency and why was this option chosen?

The alternative is to not request funding to continue crisis intervention training for peace officers. This is not desirable as this training helps peace officers when they come into contact with citizens in crisis.

Tracking certification for police, corrections and fire personnel is essential. The alternative is that there would be no standard of training for this stakeholder base which can have a big impact on citizens these public servants encounter day to day.

What are the consequences of not funding this request?

The consequence of not funding this request is statewide crisis intervention training offered online by the Washington State Criminal Justice Training Commission will not happen. Many peace officers throughout the state would not receive ongoing crisis intervention training as training budgets are limited with many law enforcement agencies.

The consequence of not funding tracking training and certifications for law enforcement, corrections and fire personnel would cause no tracking or ineffective tracking to occur.

The number of negative outcomes from interactions between peace officers and citizens in crisis and day to day interactions may increase as fewer peace officers will be equipped to handle these situations.

How has or can the agency address the issue or need in its current appropriation level?

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 IT Addendum

Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2018	FY 2019	FY 2020	FY 2021
.5 FTE Program Specialist 2	33,000	33,000	33,000	33,000
	0	0	0	0
Total Cost	33,000	33,000	33,000	33,000

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? Yes No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.) Yes No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121.](#)) Yes No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.

2017-19 Biennium Budget Decision Package

Agency: Criminal Justice Training Commission

Decision Package Code/Title: Leadership in Police Organizations

Budget Period: 17 – 19 Biennium

Budget Level: Policy

Agency Recommendation Summary Text:

An increase in funding is requested to support leadership training for all law enforcement personnel in supervisory or management positions throughout the state. RCW 43.101.350 mandates that the Washington State Criminal Justice Training Commission provide for all supervisory and management training to all law enforcement and corrections personnel throughout Washington State. This request will provide for enhanced training through the Leadership in Police Organizations (LPO) program and provide sufficient training slots to meet the training demand. The LPO program enhances the understanding of modern behavioral science and leadership theories that enhance human motivation, satisfaction, and performance in the achievement of organizational goals.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	299,000	299,000	299,000	299,000
Total Cost	299,000	299,000	299,000	299,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	1.0	1.0	1.0	1.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	72,750	72,750	72,750	72,750
Obj. B	24,250	24,250	24,250	24,250
Obj. C	152,000	152,000	152,000	152,000
Obj. G	7,000	7,000	7,000	7,000

Obj. N	43,000	43,000	43,000	43,000
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Package Description

Building public trust between police and communities has emerged as one of the most urgent public policy issues both locally and nationally. The President’s Task Force on 21st Century Policing highlights the critical need for improved leadership training for law enforcement leaders to effectively lead cultural change in the profession. The Washington State Legislature made a critical investment during the last legislative session by funding the “Building Public Trust Initiative” which supports funding at all levels of law enforcement in training related to public trust, bias and perception, and procedural justice. What is needed now to fully realize the benefits of the “Building Public Trust Initiative” is more robust leadership training to equip law enforcement leaders institutionalize culture change related to procedural justice and police legitimacy.

RCW 43.101.350 has two main training requirements. These requirements included:

- All law enforcement and corrections personnel promoted to a supervisory or management position within the first 6 months of the appointment, must successfully complete this core training provided by the Washington State Criminal Justice Training Commission.
- The commission shall provide the training required, together with facilities, supplies, materials, and the room and board for attendees who do not live within fifty miles of the training center.

The agency projects an increase in funding to provide Leadership in Police Organizations training to meet the middle management requirement of this training.

Continuing with the current middle management curricula is not meeting the increasingly complex leadership needs in law enforcement and based on the past three years of poor course evaluations the program is overdue for a change. The Leadership in Police Organizations (LPO) curricula has been well vetted and based in research and best practice. The LPO program is the International Association of Chiefs of Police flagship leadership development training program. It is modeled after the training concept of dispersed leadership, every officer a leader, and delivers the modern behavioral science concepts and theories uniquely tailored to the law enforcement environment. Participants learn strategies for influencing human behavior to increase motivation, satisfaction, and performance throughout an organization.

Based on the needs assessment survey conducted in the fall of 2015, workforce projections nationally through attrition and other means, historical data and class trend projections we will be increasing the number of law enforcement and corrections personnel trained annually at the middle management level from approximately 100 per fiscal year to 200 per fiscal year, 400 for the biennium. Although this appears to be a dramatic increase the statistics and survey responses support this need for both law enforcement and corrections.

Currently, the middle management course is one week. The LPO course is a highly superior training program and is three weeks in length. This course will suffice all training requirements under RCW 43.101.350 and Career Level Certification requirements under WAC 139-25-110 thereby eliminating a step in the process for our stakeholder agencies.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

In fiscal year 2017, \$27,000 is budgeted for six classes of 20 students to meet the training requirements of RCW 43.101.350. The \$27,000 annual amount is expected to continue on through the 17-19 biennium.

Currently per session: Instructor costs \$4,000
Supplies \$100
Meals \$400
Total cost per session = \$4,500.

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

A program manager FTE/or contract employee will be required to manage the Leadership in Police Organization program at an estimated annual expense of \$97,000.

The estimated cost for the 120-hour course is \$27,570 per session for curricula permissions, training materials and instructor reimbursement (IACP contract for permissions and instructor fees \$25,470, textbooks and material \$2100).

It is estimated that 200 officers will attend six sessions, with 34 students per session. It is estimated that three of these sessions will be in Burien and three of them will be regionally.

Forecasted Expenditures Per Fiscal Year:

Program Manager/FTE Salary and Benefits: \$97,000
IACP contract/permissions/instructor fees: \$25,470 per session x 6 sessions = \$152,820
Textbook and materials: \$2100 per session x 6 sessions = \$12,600
Program Manager/Instructor Travel expenses (per diem food and lodging avg.): \$2,370 per regional session x 3 regional sessions = \$7,110
Average Student Food Expense: \$960 per student per session x avg. 4 students per session x 6 sessions = \$23,040
Average Student Lodging Expense: \$1,410 per student per session x avg. 4 students per session x 6 sessions = \$33,840

Total annual expenditures = \$326,410.
Less \$27,000 currently budgeted = \$299,410.

Rounded to nearest thousand = \$299,000.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

It is expected that 400 (12 sessions of 34 students per session) students will attend the 120-hour Leadership in Police Organizations training course through the biennium.

This supports Results Washington Goals 4 and 5. This supports Goal 4, Objectives 2.3 and 2.4 through having more effective leadership of corrections and overseeing traffic control and investigation units. Through this leadership training, leading and managing correctional institutions and traffic control units can help decrease the return rate of offenders to institutions as well as reduce the number of traffic related fatalities.

This also supports Goal 5 (Customer Satisfaction and employee engagement), Objectives 1.4 through training in effective law enforcement leadership having a positive impact on the culture of their organizations. Supplying this mandated training also provides higher customer satisfaction to the stakeholder law enforcement agencies the agency serves. This higher satisfaction rating comes directly from the needs assessment survey where this need was identified.

Performance Measure detail:

The agency will measure its performance related to this decision package by the number of classes offered and students attending training.

Fully describe and quantify expected impacts on state residents and specific populations served.

The expected impact is 200 law enforcement and corrections personnel throughout the state will attend the 120-hour Leadership in Police Organizations training course annually, 400 over the biennium.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

No other impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

Continuing with the current middle management curricula is not meeting the increasingly complex leadership needs in law enforcement. The Leadership in Police Organizations curricula has been well vetted and based in research and best practice.

What are the consequences of not funding this request?

The consequences of not funding this request will cause the agency and some mandated law enforcement leaders to be non-compliant with RCW 43.101.350 and WAC 139-25-110 due to insufficient training slots. It will also reduce the effectiveness in the level of leadership training provided to law enforcement and corrections, which will result in reduced effectiveness in leading their law enforcement organizations. This can have the ripple effect of failure to provide effective service to the citizens of the communities they serve.

How has or can the agency address the issue or need in its current appropriation level?

The agency has tried to look at alternate delivery models and curricula to meet this need. However, funding for those have not been available. The need to train more supervisors and managers in law enforcement comes at the higher appropriation level to meet the need of the mandate from the Legislature.

The Washington State Criminal Justice Training Commission does not have the excessive appropriation level to absorb this statewide training program.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)