

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1253 HB	<b>Title:</b> Law enf. training timeline
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## Estimated Cash Receipts

Agency Name	2019-21		2021-23		2023-25	
	GF- State	Total	GF- State	Total	GF- State	Total
Criminal Justice Training Commission	0	1,925,000	0	1,932,000	0	1,932,000
<b>Total \$</b>	<b>0</b>	<b>1,925,000</b>	<b>0</b>	<b>1,932,000</b>	<b>0</b>	<b>1,932,000</b>

## Estimated Operating Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Washington State Patrol	.0	0	0	.0	0	0	.0	0	0
Criminal Justice Training Commission	.0	4,517,000	6,442,000	.0	4,538,000	6,470,000	.0	4,538,000	6,470,000
<b>Total \$</b>	<b>0.0</b>	<b>4,517,000</b>	<b>6,442,000</b>	<b>0.0</b>	<b>4,538,000</b>	<b>6,470,000</b>	<b>0.0</b>	<b>4,538,000</b>	<b>6,470,000</b>

Local Gov. Courts *									
Loc School dist-SPI									
Local Gov. Other **	Fiscal note not available								
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Washington State Patrol	.0	0	0	.0	0	0	.0	0	0
Criminal Justice Training Commission	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

NONE

<b>Prepared by:</b> Kathy Cody, OFM	<b>Phone:</b> (360) 902-9822	<b>Date Published:</b> Preliminary 1/23/2019
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\* See Office of the Administrator for the Courts judicial fiscal note

\*\* See local government fiscal note

ENPID: 53437

FNS029 Multi Agency rollout

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1253 HB	<b>Title:</b> Law enf. training timeline	<b>Agency:</b> 225-Washington State Patrol
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## Part I: Estimates

☒ No Fiscal Impact

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Omeara Harrington	Phone: 360-786-7136	Date: 01/18/2019
Agency Preparation: Walter Hamilton	Phone: 360-596-4046	Date: 01/21/2019
Agency Approval: Walter Hamilton	Phone: 360-596-4046	Date: 01/21/2019
OFM Review: Erik Hansen	Phone: 360-902-0423	Date: 01/21/2019

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

This changes the requirement that all new law enforcement personnel begin training during first two months of employment rather than the first six months. The Criminal Justice Training Commission can waive or extend this requirement.

### II. B - Cash receipts Impact

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

This legislation has not provisions for cash receipts for us.

### II. C - Expenditures

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

This legislation has not expenditure impact for us since we teach our own trooper basic training classes and don't use the CJTC for our basic law enforcement training.

## Part III: Expenditure Detail

## Part IV: Capital Budget Impact

This legislation does not impact our capital budget.

## Part V: New Rule Making Required

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*

This legislation does not require us to make rule changes.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1253 HB	<b>Title:</b> Law enf. training timeline	<b>Agency:</b> 227-Criminal Justice Training Commission
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT	FY 2020	FY 2021	2019-21	2021-23	2023-25
General Fund-Private/Local 001-7	959,000	966,000	1,925,000	1,932,000	1,932,000
<b>Total \$</b>	959,000	966,000	1,925,000	1,932,000	1,932,000

### Estimated Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
<b>Account</b>					
General Fund-State 001-1	2,248,000	2,269,000	4,517,000	4,538,000	4,538,000
General Fund-Private/Local 001-7	959,000	966,000	1,925,000	1,932,000	1,932,000
<b>Total \$</b>	3,207,000	3,235,000	6,442,000	6,470,000	6,470,000

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Omeara Harrington	Phone: 360-786-7136	Date: 01/18/2019
Agency Preparation: Brian Elliott	Phone: 206-835-7337	Date: 01/23/2019
Agency Approval: Brian Elliott	Phone: 206-835-7337	Date: 01/23/2019
OFM Review: Kathy Cody	Phone: (360) 902-9822	Date: 01/23/2019

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

This bill reduces the requirement for newly hired peace officers to commence basic training from six months to two months after they are hired.

During the past five years the Criminal Justice Training Commission (CJTC) has received an average of 546 basic law enforcement training applications per year. This is sufficient to fill just over 18 classes. The CJTC is provided funding for 10 classes in the carry-forward level. These 10 classes provide training for 300 students. Nine additional classes are needed annually to meet the training demand level.

### II. B - Cash receipts Impact

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

Local agencies are required to pay a 25% cost share per student plus 100% of the cost of ammunition.

Local 25% cost share is calculated as follows:

Fiscal Year 2020:

Total expenditures = \$3,207,000.

Less ammunition to be paid by local agencies = \$23,280 per class X 9 classes = \$209,520.

Expenditures subject to 25% cost share = \$2,997,480 (\$3,207,000 total expenditures less \$209,520 ammunition cost).

\$2,997,480 multiplied by 25% equals \$749,370 cost share.

Total 25% cost share of \$749,370 plus \$209,520 ammunition cost = \$958,890 total revenue from local agencies.

Total revenue to be recovered from local agencies in FY 2020 rounded to the nearest thousand = \$959,000.

Fiscal Year 2021:

Total expenditures = \$3,235,000.

Less ammunition to be paid by local agencies = \$23,280 per class X 9 classes = \$209,520.

Expenditures subject to 25% cost share = \$3,025,480 (\$3,235,000 total expenditures less \$209,520 ammunition cost).

\$3,025,480 multiplied by 25% equals \$756,370 cost share.

Total 25% cost share of \$756,370 plus \$209,520 ammunition cost = \$965,890 total revenue from local agencies.

Total revenue to be recovered from local agencies in FY 2021 rounded to the nearest thousand = \$966,000.

## II. C - Expenditures

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

The Criminal Justice Training Commission (CJTC) is currently funded for 10 classes at the carry-forward level. This is sufficient to train 300 students. Over the past 5 years, the CJTC has received an average of 546 basic law enforcement training applications per year. This represents a shortage of 246 training slots to meet demand. Nine additional classes are needed to meet the training demand annually.

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

In order to add nine Basic Law Enforcement Academy classes per year, it is assumed 7 classes will be held in Burien and 2 will be held in Spokane.

Burien BLEA expenses:

Four full time contracted instructors:

Fiscal year 2020 = \$155,241 per instructor X 4 instructors = \$620,964.

Fiscal year 2021 = \$159,899 per instructor X 4 instructors = \$639,596.

Expenses per class:

Ammunition = \$23,280.

Firearms instructors = \$31,000.

Emergency vehicle operator course = \$29,500.

Defensive tactics instructors = \$14,500.

Other skill and topic specific instructors and evaluators = \$19,000.

Training materials = \$3,000.

Student meals:

Fiscal year 2020 = \$25.87 per day X 90 days X 15 students = \$34,925.

Fiscal year 2021 = \$26.78 per day X 90 days X 15 students = \$36,153.

Student lodging in hotels = \$85/night X 7.5 rooms X 130 nights = \$82,875.

Linens = \$2,000.

Training vehicle maintenance = \$1,200.

Facility expenses = \$7,500.

Total Burien per class expense:

Fiscal year 2020 = \$248,780.

Fiscal year 2021 = \$250,008.

Total Burien class expenses for 7 classes:

Fiscal year 2020 = \$1,741,460.

Fiscal year 2021 = \$1,750,056.

Spokane BLEA expenses:

Class expenses include:

2 TAC officers for 6 months at \$11,500 per month = \$138,000.

.5 skills instructor for 6 months at \$6,000 per month = \$36,000.

Defensive tactics instructors = \$16,000.

Firearms instructors = \$17,000.

Other skill and topic specific instructors and evaluators = \$17,500.

Emergency Vehicle Operator Course = \$12,000.

Student meals = \$43,740.

\$27/day X 90 days X 18 students.

Students lodging = \$110,500.

\$85/night X 130 nights X rooms.

Travel = \$2,500.

Ammunition = \$23,280.

Training materials = \$4,000.

Linens = \$2,000.

Total cost per Spokane BLEA class = \$422,520.

Total cost for two Spokane BLEA classes annually = \$845,040.

Total BLEA expenditures:

Fiscal year 2020 = \$3,207,464.

Fiscal year 2021 = \$3,234,692.

Annual expenses rounded to nearest thousand:

Fiscal year 2020 = \$3,207,000.

Fiscal year 2021 = \$3,235,000.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	2,248,000	2,269,000	4,517,000	4,538,000	4,538,000
001-7	General Fund	State	959,000	966,000	1,925,000	1,932,000	1,932,000
<b>Total \$</b>			3,207,000	3,235,000	6,442,000	6,470,000	6,470,000

### III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services	2,074,000	2,093,000	4,167,000	4,186,000	4,186,000
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	1,133,000	1,142,000	2,275,000	2,284,000	2,284,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	3,207,000	3,235,000	6,442,000	6,470,000	6,470,000

**Part IV: Capital Budget Impact**

**Part V: New Rule Making Required**

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*