

Individual State Agency Fiscal Note

Bill Number: 1638 HB	Title: State trooper recruitment	Agency: 225-Washington State Patrol
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	0.5	0.5	0.5	0.5
Account					
General Fund-State 001-1	90,044	80,249	170,293	160,498	160,498
State Patrol Highway Account-State 081-1	796,521	1,170,884	1,967,405	2,341,768	2,341,768
Total \$	886,565	1,251,133	2,137,698	2,502,266	2,502,266

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.

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Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

The proposed legislation creates a fiscal impact to the Washington State Patrol (WSP).

New Section 2(1) requires the WSP to develop and implement a state trooper expedited recruitment incentive program.

New Section 2(2)(a) requires the expedited recruitment incentive program to include hiring procedures and accelerated training for lateral candidates previously employed in law enforcement.

New Section 2(2)(b)(i-iv) identifies sign-on bonuses for each trooper hired through the expedited recruitment incentive program as follows:

- \$5,000 for each cadet after completion of the WSP Academy;
- \$5,000 for each cadet after completion of a one-year probation period;
- \$7,500 for each lateral hire after completion of the accelerated training program for lateral hires; and
- \$7,500 for each lateral hire after completion of a one-year probation period.

Section 2(3-4) identifies the incentive program is subject to change, and does not impede, with collective bargaining negotiations.

New Section 2(5) identifies that expenditures for eligible incentives are subject to the availability of amounts appropriated for this specific purpose.

New Section 3 declares this act to take effect immediately.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Illustrative Fiscal Impact includes:

Section 2(1) requires us to increase hiring efforts, especially to recruit a diverse workforce and lateral candidates. This will require \$200,000 for advertising and marketing outreach costs each fiscal year.

Sections 2(2)(b)(i-iv) requires us to distribute bonuses for qualified candidates and personnel. The capacity to track and process the bonuses cannot be absorbed by current staff. We will need a part-time (0.5) Human Resource Consultant Assistant 2 (HRCA2) to support this increased workload.

Currently, we do not have a tracking system to identify if and when an employee is to receive the appropriate bonus. We will need \$100,000 for a software to track when bonuses need to be paid. We assume \$20,000 in subsequent years for continued software license use.

We assume we will average 45 cadet graduates from each Trooper Basic Trooper Cadet (TBTC) training class. We are funded to conduct two TBTC classes per biennium, but have been able to support a third class with one-time proviso

funding. If we receive funding for a third class and if each cadet qualifies for the \$5,000 bonus for completing academy training, this is an estimated \$675,000 (\$5,000 bonus x 45 cadets x 3 classes).

If each of these cadets stay through their one-year probation period, this is an additional \$675,000 (\$5,000 bonus x 45 cadets x 3 classes).

Two of the classes will complete their one-year probation period within the same biennium, and the third will be in the subsequent biennium, alternating the one-year probation bonus need each biennium. This will be offset by the TBTC training class bonus need.

We assume we will be able to conduct one lateral hire class per biennium and will have 40 lateral-hire officers. If we offer each lateral-hire a \$7,500 bonus for completing our training, this is an estimated \$300,000 (\$7,500 bonus x 40 lateral-hires)

If each of these lateral-hires stay through their one-year probation period, this is an additional \$300,000 (\$7,500 bonus x 40 lateral-hires).

For illustrative purposes, bonus payments are identified in Object N in this fiscal note. We assume the bonus incentives will remain in effect until we reach optimal commissioned staffing levels.

Other Potential Fiscal Impacts Include (not illustrated):

Section 2(1) may require additional staff for increased recruiting efforts and assistance with the application and hiring process. This includes 1.5 HRCA2s, 1.0 Investigator 3, and 1.0 Trooper Recruiter, with first year costs at an estimated \$561,693 and \$523,665 in subsequent years.

Section 2(2)(a) will require funding for a lateral-hire accelerated training class. This is an estimated \$2,287,339 to conduct a class for 40 lateral-hire officers, including arming and outfitting costs, academy instructor and field officer costs, and coaching trip per diem and lodging.

We are currently funded for two TBTC training classes. To expedite filling vacant trooper positions, we may need to conduct a third class. This is an estimated \$4,436,191, including arming and outfitting costs, academy instructor and field officer costs, and coaching trip per diem and lodging.

We base estimated salary expenditures on current levels for the positions requested per published salary schedules, plus any applicable incentive or assignment pay. We compute estimated benefits expenditures based on federal or state mandated rates plus state provided amounts for health insurance and workers' compensation insurance. We assume that any increases in these rates or amounts will be covered by legislation establishing the increase.

We compute estimated support expenditures such as supplies & materials, communications, computer costs (hardware and software), vehicle and vehicle operating costs, among others, using average costs to support agency FTEs. We adjust the estimated support costs to reflect the needs of individual divisions or positions within the agency.

We base our estimate for agency indirect costs on the approved federal indirect cost rate of 31.88 percent. We apply this indirect cost rate percentage to all categories of expenditure with only two exceptions: capital equipment and expenditures after \$25,000 of each projected contract. Indirect costs include, but are not limited to, computer and telecommunications support, payroll processing, vendor payments, general accounting, procurement administration, inventory control, and human resource management.

The funding allocation for this estimate is based on the results of the Joint Legislative Audit and Review Committee cost allocation model approved by both the Transportation and the Omnibus Budget Committees in the 2022 Supplemental

Budget. The model analyzes costs and relevant activities (hours, transactions, type of enforcement, etc.) of Washington State Patrol (WSP) organizations funded by two or more sources to ensure a consistent and fair use of state resources.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	90,044	80,249	170,293	160,498	160,498
081-1	State Patrol Highway Account	State	796,521	1,170,884	1,967,405	2,341,768	2,341,768
Total \$			886,565	1,251,133	2,137,698	2,502,266	2,502,266

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	0.5	0.5	0.5	0.5
A-Salaries and Wages	26,550	26,550	53,100	53,100	53,100
B-Employee Benefits	11,813	11,813	23,626	23,626	23,626
C-Professional Service Contracts					
E-Goods and Other Services	303,328	222,763	526,091	445,526	445,526
G-Travel	600	600	1,200	1,200	1,200
J-Capital Outlays	5,600	913	6,513	1,826	1,826
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	525,000	975,000	1,500,000	1,950,000	1,950,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Indirect Costs	13,674	13,494	27,168	26,988	26,988
Total \$	886,565	1,251,133	2,137,698	2,502,266	2,502,266

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Human Resource Consultant Assistant 2	53,100	0.5	0.5	0.5	0.5	0.5
Total FTEs		0.5	0.5	0.5	0.5	0.5

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.