

Agency 365 – Washington State University
2009-2011 Operating Budget Request

The Land Grant University for the 21st Century
Performance Level Decision Package – Policy Level “PS”

Public Safety/Emergency Management

Agency Recommendation Summary:

This request improves campus safety at Washington State University with additional police officers, police training and equipment, inter-local police and fire agreements, the installation of public address systems within buildings, and the acquisition of electronic locking devices for major buildings. The funding will provide permanent funding to further develop emergency practices, plans, and programs statewide. About \$1.8 million of the request is one-time funding.

Fiscal Details:

	2009-10		2010-11		2009-11 Biennium
By Fund	FTE	Dollars	FTE	Dollars	Dollars
General Fund State	9.0	3,000,000	9.0	1,200,000	4,200,000

Package Description:

Funding requested in this package will provide:

- \$169,000 for emergency management staff responsible for the coordination of emergency management issues across the WSU system. This includes the development and implementation of education and training programs, coordination with city, county, state and federal agencies, as well as emergency planning assistance for WSU departments, colleges and divisions.
- Five additional commissioned police officers (\$811,000). This includes one additional WSU police officer added to each of three shifts at the Pullman campus. The university currently operates with a minimum of two officers per shift. The addition of five police officers would increase the Pullman force from 17 to 22 FTE.
- Better police equipment and training. Training is a vital component to the routine effectiveness of any police department, but perhaps more importantly, to the overall ability to address crisis situations – such as those tragedies that have been experienced by other higher education institutions. A well-staffed, well-equipped, and well-trained police force will continue to ensure the safe atmosphere of our campuses.
- Enhanced funding for inter-local agreements with nearby police and fire departments.

- A threat assessment coordinator responsible for leading a team that will evaluate individuals whose behavior poses a potential threat to the safety of students, staff and faculty. The team would be comprised of existing staff from mental health, student conduct, human resource services, police, and appropriate administrators. (\$118,000)
- A mental health counselor to augment existing professional counseling staff. This position would provide educational programs, consultation, outreach, and crisis services. (\$102,000)
- Installation of the first phase of an internal public address system within major buildings – essentially upgrading existing fire alarms to include network and voice capability. (One-time funding-\$1,000,020)
- Installation of remote electronic locking devices in older major buildings. While some newer buildings have this feature, most of our older buildings do not. (One-time funding-\$780,000)

Outcomes:

- Funding for two positions dedicated to emergency planning will better position the university to protect, respond, and recover from emergencies at all 73 WSU campuses, offices, and stations statewide. WSU is responsible for development and maintenance of emergency and campus safety plans and exercises for all of its campuses, research stations, and offices statewide. Accomplishing these tasks requires the expertise, coordination, and work of staff that can be dedicated to these purposes, especially in these times of heightened public and institutional concerns regarding campus safety, preparation to deal with natural disasters, and terrorism and other human-caused dangers.
- The addition of five police officers will bring the Pullman Campus closer in line with the ratio of officers to student population at campuses of other universities in the state, and would allow for greater engagement in positive and preventative interactions with the student community. The additional training will better equip the police officers to identify security issues and to respond to campus shootings and terrorist concerns that have become the focus of campus safety concerns nationwide.
- The addition of one mental health counselor will increase the University's ability to better address issues when students or employees exhibit disturbing behavior. Mental health issues among students and employees have been identified as major causes of the tragic incidents that have occurred on campuses and educational institutions across the country. The ability to recognize and then treat individuals who pose a threat to the campus community is essential in addressing and taking steps to prevent such violence.
- The addition of a threat assessment coordinator (a common position in the K-12 system) will provide needed and timely coordination among university staff engaged in identifying or evaluating troubled individuals and taking appropriate action to avoid a tragic incident.
- Fire alarm systems will be upgraded in Todd Hall, Smith Center, Sloan Hall, Bohler, Bustad Hall, the French and Lighty buildings, Fulmer Hall, Webster Hall, and Johnson Tower to include public address capabilities that can be coordinated with the systems in other major university buildings.

- External locking devices will be installed at Todd Hall, Smith Center, Sloan Hall, Electrical/Mechanical Engineering Building, Dana Hall, Engineering Teaching/Research Lab, Thompson Hall, Fulmer Complex, Heald/Eastlick Halls. These external locking devices can be operated from central remote location in the event of an emergency requiring such action.

Calculations:

	2009-10		2010-11		2009-11 Biennium
By Program	FTE	Dollars	FTE	Dollars	Dollars
Instruction	-	-	-	-	-
Research	-	-	-	-	-
Public Service	-	-	-	-	-
Primary Support	-	-	-	-	-
Libraries	-	-	-	-	-
Student Services	1.0	102,000	1.0	102,000	204,000
Institutional Support	3.0	287,000	3.0	287,000	574,000
Plant	5.0	2,611,000	5.0	811,000	3,422,000
Total	9.0	\$ 3,000,000	9.0	\$ 1,200,000	\$ 4,200,000
By Object					
Salaries					
Faculty	1.0	60,000	1.0	60,000	120,000
AP	3.0	185,000	3.0	185,000	370,000
TA/GA	-	-	-	-	-
Classified	5.0	267,000	5.0	267,000	534,000
Benefits		184,000		184,000	368,000
Goods/Services		1,600,000		350,000	1,950,000
Travel		24,000		24,000	48,000
Equipment		680,000		130,000	810,000
Total	9.0	\$ 3,000,000	9.0	\$ 1,200,000	\$ 4,200,000

Note: The request includes \$1.8M of one-time funding and on-going funding of \$1.2M per year.

For more information, contact Larry Ganders, Assistant to the WSU President, Olympia at 360-534-2333