

## 085 - Office of the Secretary of State

### A001 Address Confidentiality Program

This program helps crime victims (specifically victims of domestic violence, sexual assault, or stalking) keep their addresses out of state and local government records so perpetrators cannot use public records to locate their victims and further the abuse. The program provides participants with a substitute address that can be legally used as residence, work, and/or school addresses, and provides confidentiality in two areas that are normally public records: voter registration and marriage licenses.

	FY 2006	FY 2007	Biennial Total
FTE's	3.6	3.6	3.6
GFS	\$264,000	\$268,000	\$532,000
Other	\$0	\$1,000	\$1,000
Total	\$264,000	\$269,000	\$533,000

\*FTE is second year only

**Statewide Result Area: Improve the safety of people and property**

**Statewide Strategy: Support crime response and recovery**

#### Expected Results

Number of active participants in the Address Confidentiality Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3,016		
	4th Qtr	2,997	2,741	(256)
2003-05	8th Qtr	2,947	2,722	(225)
	4th Qtr	0	2,672	2,672
2001-03	8th Qtr	0	2,570	2,570
	4th Qtr	0	2,237	2,237

### A002 Administrative Activity

Administration provides the agency with management and policy direction not directly attributed to any program or service. Functions include public information, legislative affairs, policy and planning, international relations, human resources, financial services, contracting and purchasing, and facility and records management. (Other Funds: Archives & Records Management-State, Secretary of State Revolving Non-appropriated, Dept. of Personnel-State, Local Government Archives-State, Imaging Account Non-appropriated, Election Account-Federal)

*Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget*

	<b>FY 2006</b>	<b>FY 2007</b>	<b>Biennial Total</b>
FTE's	35.6	35.9	35.9
GFS	\$2,772,000	\$2,733,000	\$5,505,000
Other	\$749,000	\$1,169,000	\$1,918,000
<b>Total</b>	<b>\$3,521,000</b>	<b>\$3,902,000</b>	<b>\$7,423,000</b>

*\*FTE is second year only*

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Support democratic processes and government accountability**

**Expected Results**

The leadership and supporting infrastructure that enables the agency to accomplish its wide range of statutory responsibilities, goals, and activities will be in place.

**A003 Agency Information Technology**

This activity provides the agency with central oversight and coordination of technology, including but not limited to the agency information technology plan, server maintenance, hardware/software maintenance and programming, and web service development. (Other Funds: Archives & Records Management-State, Secretary of State Revolving Non-Appropriated, Dept of Personnel-State, Local Government Archives-State, Imaging Account Non-appropriated, Election Account-Federal)

	<b>FY 2006</b>	<b>FY 2007</b>	<b>Biennial Total</b>
FTE's	14.0	14.0	14.0
GFS	\$857,000	\$888,000	\$1,745,000
Other	\$273,000	\$279,000	\$552,000
<b>Total</b>	<b>\$1,130,000</b>	<b>\$1,167,000</b>	<b>\$2,297,000</b>

*\*FTE is second year only*

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Improve decision support for government decision makers**

**Expected Results**

The leadership and supporting infrastructure that enables the agency to accomplish its wide range of statutory responsibilities, goals, and activities will be in place.

**A004 Apostilles Program**

The Office of the Secretary of State is responsible for authenticating public documents for international use by verifying the official nature of a document so officials abroad can accept it at face value. Various documents (birth/death, marriage/divorce, police records, corporate good standings, etc.) submitted to this office are used internationally for adoptions, dual citizenship, business transactions, and education purposes. (Other Funds: Secretary of State Revolving Non-appropriated)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	1.2	1.2	1.2
GFS	\$19,000	\$19,000	\$38,000
Other	\$63,000	\$64,000	\$127,000
<b>Total</b>	<b>\$82,000</b>	<b>\$83,000</b>	<b>\$165,000</b>

\*FTE is second year only

**Statewide Result Area: Improve the economic vitality of businesses and individuals**  
**Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency**

**Expected Results**

General Fund revenue generated per Apostille program staff.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$101,000		
	4th Qtr	\$94,398	\$96,520	\$2,122
2003-05	8th Qtr	\$75,685	\$82,085	\$6,400
	4th Qtr	\$0	\$72,774	\$72,774
2001-03	8th Qtr	\$0	\$70,039	\$70,039
	4th Qtr	\$0	\$54,737	\$54,737

Number of apostilles authentications processed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30,900		
	4th Qtr	29,673	29,407	(266)
2003-05	8th Qtr	27,862	25,803	(2,059)
	4th Qtr	0	24,228	24,228
2001-03	8th Qtr	0	19,762	19,762
	4th Qtr	0	17,731	17,731

**A005 Assistance to Local Libraries**

This activity coordinates, in conjunction with the Library Council of Washington (LCW), statewide projects and initiatives using Library Services and Technology Act (LSTA) funds. It administers the LSTA grant, in compliance with LSTA's parent institution, the Institute of Museum and Library Services. This includes monitoring the requirements to retain federal funds. (Other Funds: General Fund-Federal, General Fund-Private/Local)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	19.6	19.6	19.6
GFS	\$397,000	\$430,000	\$827,000
Other	\$3,121,000	\$3,295,000	\$6,416,000
<b>Total</b>	<b>\$3,518,000</b>	<b>\$3,725,000</b>	<b>\$7,243,000</b>

\*FTE is second year only

**Statewide Result Area: Improve cultural and recreational opportunities throughout the state**

**Statewide Strategy: Ensure access to cultural and recreational opportunities**

**Expected Results**

Washington libraries will improve library service as a result of Library Services and Technology Act sub-grants.

Number of searches of statewide licensed digital resources.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3,235,702		
	4th Qtr	3,968,000	3,195,124	(772,876)
2003-05	8th Qtr	3,968,000	3,808,285	(159,715)
	4th Qtr	0	3,779,083	3,779,083
2001-03	8th Qtr	0	3,512,727	3,512,727
	4th Qtr	0	3,149,302	3,149,302
<i>The state library facilitates group licensing of online periodical documents for libraries statewide; the majority of participants are K-12 schools.</i>				

**A006 Certification and Training**

This activity develops the curriculum used to train and certify state and local election officials in conducting elections. Staff perform election reviews of individual county procedures in the event of federal or state recounts. Also, the division provides comprehensive resources and reference materials for local election officials, political party organizations, and other interested parties.

	FY 2006	FY 2007	Biennial Total
FTE's	6.3	6.6	6.6
GFS	\$629,000	\$684,000	\$1,313,000
Other	\$0	\$3,000	\$3,000
<b>Total</b>	<b>\$629,000</b>	<b>\$687,000</b>	<b>\$1,316,000</b>

\*FTE is second year only

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Improve decision support for government decision makers**

**Expected Results**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of counties with an election review in the past 5 years.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	75%	72%	(3)%
2003-05	8th Qtr	20%	48%	28%
	4th Qtr	0%	12%	12%
2001-03	8th Qtr	0%	23%	23%
	4th Qtr	0%	10%	10%

Percent of elections training that participants rated satisfactory or above.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99%		
	4th Qtr	80%	98%	18%
2003-05	8th Qtr	80%	83%	3%

**A007 Certification Authorities Registration**

The Electronic Authentication Act (RCW 19.34) is a certification authority licensure program administered by the Office of the Secretary of State. The office is an independent third party which ensures that the licensure process remains separate from the digital signature technology itself. Certification authorities verify the identity of individuals and issue digital signatures. Digital signatures are used to sign contracts, verify identity, and control access to applications over the Internet. (Other Funds: Secretary of State Revolving Non-appropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$36,000	\$36,000	\$72,000
Other	\$27,000	\$31,000	\$58,000
<b>Total</b>	<b>\$63,000</b>	<b>\$67,000</b>	<b>\$130,000</b>

\*FTE is second year only

**Statewide Result Area: Improve the economic vitality of businesses and individuals**

**Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency**

**Expected Results**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of Certification Authorities registered.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	4th Qtr	2	2	0
2003-05	8th Qtr	1	1	0
	4th Qtr	0	1	1
2001-03	8th Qtr	0	2	2
	4th Qtr	0	4	4

**A008 Charitable Solicitation Program**

The Office of the Secretary of State registers entities that solicit funds from Washington State citizens. Registration is used to provide information to the public about charities and their paid fundraisers. This information promotes education and awareness for targeted or vulnerable citizens such as the elderly, and exposes the improper use of contributions intended for charitable purposes. (Other Funds: Secretary of State Revolving Non-appropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	4.1	4.1	4.1
GFS	\$301,000	\$289,000	\$590,000
Other	\$33,000	\$36,000	\$69,000
Total	\$334,000	\$325,000	\$659,000

\*FTE is second year only

**Statewide Result Area: Improve the economic vitality of businesses and individuals**  
**Statewide Strategy: Provide consumer protection**

**Expected Results**

Number of responses to public information requests about charities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	171,065		
	4th Qtr	123,000	156,065	33,065
2003-05	8th Qtr	33,160	99,599	66,439
	4th Qtr	0	29,874	29,874
2001-03	8th Qtr	0	25,298	25,298
	4th Qtr	0	17,452	17,452

*Information is provided via web, phone and printed material.*

**A009 Charitable Trusts Program**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

This activity registers charitable trusts relating to entities holding income-producing assets in the name of charity. Registration of charitable trusts also permits supervision of the administration of these public trusts, helps to prevent deceptive and dishonest practices, and prevents the improper use of public funds intended for charitable purposes. Information provided through registration promotes consumer education and awareness for grant seekers, grant makers, and public beneficiaries. (Other Funds: Secretary of State Revolving Non-appropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$79,000	\$81,000	\$160,000
Other	\$6,000	\$7,000	\$13,000
Total	\$85,000	\$88,000	\$173,000

\*FTE is second year only

**Statewide Result Area: Improve the economic vitality of businesses and individuals**  
**Statewide Strategy: Provide consumer protection**

**Expected Results**

Number of responses to public information requests about charitable trusts.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15,366		
	4th Qtr	12,000	14,633	2,633
2003-05	8th Qtr	2,276	10,602	8,326
	4th Qtr	0	2,069	2,069
2001-03	8th Qtr	0	1,862	1,862
	4th Qtr	0	1,495	1,495

*Information is provided via web, phone and printed material.*

**A011 Corporations and Partnerships Registration**

This activity provides registration of entities conducting business in the state of Washington, including domestic and foreign (out-of-state) corporations, limited partnerships, limited liability partnerships, and limited liability companies. The program also registers international student exchange programs and immigration assistants, and accepts service of process on corporations failing to maintain a registered agent or registered office address, and on out-of-state residents involved in accidents on Washington highways. The activity also provides the public with in-state trademark protection and evidence of first-use of the mark. Registration of the mark is a valuable alternative to federal registration when a filer does business only within Washington, and it provides critical evidence of first-use when used as supplemental documentation in a federal trademark application. (Other Funds: Secretary of State Revolving Fund Non-appropriated)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	36.4	35.4	35.4
GFS	\$1,550,000	\$1,505,000	\$3,055,000
Other	\$1,322,000	\$1,348,000	\$2,670,000
Total	\$2,872,000	\$2,853,000	\$5,725,000

\*FTE is second year only

**Statewide Result Area: Improve the economic vitality of businesses and individuals**  
**Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency**

**Expected Results**

General Fund revenue generated per Corporation program staff.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$636,000		
	4th Qtr	\$594,715	\$605,840	\$11,125
2003-05	8th Qtr	\$450,290	\$555,808	\$105,518
	4th Qtr	\$0	\$432,971	\$432,971
2001-03	8th Qtr	\$0	\$385,878	\$385,878
	4th Qtr	\$0	\$361,395	\$361,395

Number of active business entities registered as Washington State corporations or partnerships.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	354,600		
	4th Qtr	331,390	337,702	6,312
2003-05	8th Qtr	307,580	309,710	2,130
	4th Qtr	0	287,458	287,458
2001-03	8th Qtr	0	265,517	265,517
	4th Qtr	0	248,111	248,111

**A012 Digital Archives**

This activity's primary mission is to preserve and make accessible the legal and historical electronic records of all executive, legislative, and judicial branches; state agencies; and local governments. It maintains a public research facility for reference and scholarship. The Digital Archive provides secure storage of archival electronic records, provides remote access via the Web, and ensures long term accessibility through data migration as technology changes. (Other Funds: Archives and Records Management Account-State, Local Government Archive Account-State)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	6.2	8.3	8.3
GFS	\$0	\$0	\$0
Other	\$2,941,000	\$2,969,000	\$5,910,000
<b>Total</b>	<b>\$2,941,000</b>	<b>\$2,969,000</b>	<b>\$5,910,000</b>

\*FTE is second year only

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Improve decision support for government decision makers**

**Expected Results**

Volume of electronic records from local and state government agencies (in terabytes) received by the Digital Archives.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	4th Qtr	10	2	(8)
2003-05	8th Qtr	0	1	1

**A013 Digital Historical Collection**

This activity provides searchable online access to State Library historical resources that have previously been available only in paper or microfilm. The collections are web-accessible to citizens across the state.

	FY 2006	FY 2007	Biennial Total
FTE's	2.4	2.4	2.4
GFS	\$219,000	\$267,000	\$486,000
Other	\$0	\$1,000	\$1,000
<b>Total</b>	<b>\$219,000</b>	<b>\$268,000</b>	<b>\$487,000</b>

\*FTE is second year only

**Statewide Result Area: Improve cultural and recreational opportunities throughout the state**

**Statewide Strategy: Ensure access to cultural and recreational opportunities**

**Expected Results**

Searchable, online, digital collections of rare, historical Washington related materials will be available to the people of Washington.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of digital images available in searchable, online state library historical collections.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30,000		
	4th Qtr	25,000	23,253	(1,747)
2003-05	8th Qtr	15,000	20,290	5,290
	4th Qtr	0	12,768	12,768

**A014 Election Cost Reimbursement to Counties**

This activity provides primary and general election cost reimbursements to county election offices in odd-numbered election years and for the presidential primary.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$3,472,000	\$0	\$3,472,000
Other	\$0	\$0	\$0
Total	\$3,472,000	\$0	\$3,472,000

\*FTE is second year only

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Provide state financial services and resources**

**Expected Results**

Percent of eligible counties reimbursed for election costs within the required time frame.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%	84%	(16)%
2003-05	8th Qtr	100%	100%	0%
	4th Qtr	0%	100%	100%
2001-03	8th Qtr	0%	100%	100%
	4th Qtr	0%	100%	100%

**A015 Federal Information**

This activity provides citizens with access to print and digital information and publications, both current and historical, from the federal government.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	6.7	6.7	6.7
GFS	\$579,000	\$599,000	\$1,178,000
Other	\$0	\$2,000	\$2,000
<b>Total</b>	<b>\$579,000</b>	<b>\$601,000</b>	<b>\$1,180,000</b>

\*FTE is second year only

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Improve decision support for government decision makers**

**Expected Results**

The people of Washington will have permanent access to a comprehensive, centralized collection of government publications in any format.

Number of federal publications (print or electronic) in the state archives online catalog.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	504,330		
	4th Qtr	494,000	469,965	(24,035)
2003-05	8th Qtr	409,976	453,797	43,821
	4th Qtr	0	396,476	396,476
2001-03	8th Qtr	0	382,966	382,966
	4th Qtr	0	332,507	332,507

**A016 Government Information Locator Service (GILS)**

This activity provides citizens with online access to government information in Washington through specialized online search tools offering carefully selected sites for state and local government and consumer protection information.

	FY 2006	FY 2007	Biennial Total
FTE's	4.1	4.1	4.1
GFS	\$352,000	\$382,000	\$734,000
Other	\$0	\$1,000	\$1,000
<b>Total</b>	<b>\$352,000</b>	<b>\$383,000</b>	<b>\$735,000</b>

\*FTE is second year only

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Improve decision support for government decision makers**

**Expected Results**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of visits to Find It Washington or Find It Consumer to access current government websites.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,200,000		
	4th Qtr	1,250,000	1,196,927	(53,073)
2003-05	8th Qtr	1,500,000	1,110,967	(389,033)
	4th Qtr	0	1,412,313	1,412,313
2001-03	8th Qtr	0	1,444,192	1,444,192
	4th Qtr	0	1,612,404	1,612,404

**A017 Help America Vote Act Local Grant Program**

This activity was created in the 2003-05 Biennium to establish a local grant program to assist county auditors in meeting the requirements of the Help America Vote Act of 2002 (HAVA). The Office of the Secretary of State is responsible for administering the grant program and meeting federal audit requirements. (Other Funds: Election Account-Federal)

	FY 2006	FY 2007	Biennial Total
FTE's	3.3	2.8	2.8
GFS	\$0	\$91,000	\$91,000
Other	\$26,058,000	\$14,422,000	\$40,480,000
Total	\$26,058,000	\$14,513,000	\$40,571,000

\*FTE is second year only

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Support democratic processes and government accountability**

**Expected Results**

Percent of counties in compliance with all mandatory Help America Vote Act requirements.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	100%	100%	0%
2003-05	8th Qtr	100%	100%	0%
	4th Qtr	0%	7.5%	7.5%

**A018 Historical Collection**

This activity provides citizens with information on the history of Washington Territory and the state of Washington.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	16.6	16.6	16.6
GFS	\$1,459,000	\$1,512,000	\$2,971,000
Other	\$0	\$5,000	\$5,000
<b>Total</b>	<b>\$1,459,000</b>	<b>\$1,517,000</b>	<b>\$2,976,000</b>

\*FTE is second year only

**Statewide Result Area: Improve cultural and recreational opportunities throughout the state**

**Statewide Strategy: Ensure access to cultural and recreational opportunities**

**Expected Results**

Citizens will have access to a comprehensive collection of Washington newspapers.

Number of reels of preservation microfilm of Washington newspapers available through the State Library.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	34,903		
	4th Qtr	33,464	34,196	732
2003-05	8th Qtr	32,664	33,014	350
	4th Qtr	0	32,214	32,214
2001-03	8th Qtr	0	31,814	31,814
	4th Qtr	0	31,414	31,414

**A019 Imaging Services and Security Microfilm**

This activity provides imaging services on a cost-recovery basis to state and local agencies to ensure permanent retention of essential records and documents of legal or historical significance. Services include imaging (filming, scanning, and digital conversion); creating an inventory; quality review and inspection; brown-toning for preservation; and off-site security storage of archival microfilm and images. The unit also provides assessment and consultation on local government holdings and microfilm/imaging projects, and provides information on microfilm and imaging standards. (Other Funds: Imaging Account-Non-appropriated, Archives & Records Management Account-State, Local Government Archive Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	49.1	49.6	49.6
GFS	\$0	\$0	\$0
Other	\$2,131,000	\$2,418,000	\$4,549,000
<b>Total</b>	<b>\$2,131,000</b>	<b>\$2,418,000</b>	<b>\$4,549,000</b>

\*FTE is second year only

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Provide logistical support for government agencies**

**Expected Results**

Number of digitized or microfilmed state and local agency documents (in thousands).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,000	0	(11,000)
	4th Qtr	19,000	10,979	(8,021)
2003-05	8th Qtr	0	10,541	10,541
	4th Qtr	0	8,185	8,185
<i>Measure excludes film or CD duplicating and jumbo scanned images.</i>				
<i>Number in Thousands</i>				

**A020 Library Services to State Institutions**

This activity provides on-site library services to over 11,000 residents of two Department of Social and Health Services (DSHS) psychiatric hospitals and ten Department of Corrections (DOC) adult correctional institutions. Both DSHS and DOC libraries support the education, treatment, and rehabilitation of patients and offenders. Branch libraries assist DOC in complying with American Correctional Association standards for accreditation. (Other Funds: General Fund-Federal)

	FY 2006	FY 2007	Biennial Total
FTE's	20.5	20.5	20.5
GFS	\$1,766,000	\$1,830,000	\$3,596,000
Other	\$120,000	\$126,000	\$246,000
<b>Total</b>	<b>\$1,886,000</b>	<b>\$1,956,000</b>	<b>\$3,842,000</b>

*\*FTE is second year only*

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Provide logistical support for government agencies**

**Expected Results**

The Departments of Corrections and Social and Health Services will have a dependable level of service to support the education, treatment, and rehabilitation of patients and offenders.

Percent of scheduled hours that state institution libraries are open for service.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%	92%	2%
2003-05	8th Qtr	85%	89%	4%
	4th Qtr	0%	88%	88%
2001-03	8th Qtr	0%	94%	94%
	4th Qtr	0%	99%	99%

**A021 Oral History Program**

This activity records, transcribes, and publishes the recollections of legislators, state officials, and citizens who have been involved with the state’s political history. The publications document the formation of public policy in Washington State and demonstrate the roots of democratic government in the lives of citizens of the state for teachers and students of public affairs, current and future legislators, legislative staff, and others interested in the history of politics in the state. The program's mission is to gather and disseminate this history, which otherwise would be lost and inaccessible to researchers. (Other Funds: Oral History Donation Account Non-appropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	3.1	3.1	3.1
GFS	\$183,000	\$187,000	\$370,000
Other	\$3,000	\$4,000	\$7,000
Total	\$186,000	\$191,000	\$377,000

\*FTE is second year only

**Statewide Result Area: Improve cultural and recreational opportunities throughout the state**

**Statewide Strategy: Ensure access to cultural and recreational opportunities**

**Expected Results**

Number of visits to Oral History internet resources.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	46,840		
	4th Qtr	35,180	37,457	2,277
2003-05	8th Qtr	5,617	30,180	24,563
	4th Qtr	0	4,681	4,681

**A022 Productivity Board**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The Brainstorm and Teamwork Incentive programs ensure that all state employees have access to a neutral process where their ideas can be heard, either as a team or individual. The programs partner with all state agencies in a proven process that encourages employees to become more efficient and helps save the state taxpayers' dollars. (Other Funds: Dept of Personnel Services-State)

	FY 2006	FY 2007	Biennial Total
FTE's	3.5	3.5	3.5
GFS	\$0	\$0	\$0
Other	\$307,000	\$313,000	\$620,000
Total	\$307,000	\$313,000	\$620,000

\*FTE is second year only

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Improve decision support for government decision makers**

**Expected Results**

Dollars saved, recovered, and generated during the first year an employee suggestion or teamwork incentive process improvement is implemented, per program budget dollar spent.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$5.52		
	4th Qtr	\$2.1	\$2.58	\$0.48
2003-05	8th Qtr	\$0	\$3.41	\$3.41
	4th Qtr	\$0	\$1.96	\$1.96
2001-03	8th Qtr	\$0	\$1.37	\$1.37
	4th Qtr	\$0	\$2.21	\$2.21

*The measure uses first-year savings from implemented suggestions because agencies only track savings during the first year of implementation, and it shows how efficiently the Productivity Board's direct spending is generating statewide savings from employee suggestions.*

**A023 Public Affairs Broadcasting**

The Office of the Secretary of State contracts with a non-profit organization to produce gavel-to-gavel television coverage of state government deliberations and other events of statewide significance.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$2,028,000	\$2,382,000	\$4,410,000
Other	\$0	\$0	\$0
Total	\$2,028,000	\$2,382,000	\$4,410,000

\*FTE is second year only

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Support democratic processes and government accountability**

**Expected Results**

Pass through funds will be distributed each fiscal year to the contracted vendor.

**A024 Records Management**

Records Management is an integral part of managing the life cycle of state and local government records in an efficient and cost-effective manner, while preserving essential legal and historical archival records. Substantial space savings are achieved by timely destruction of records according to retention schedules approved by state and local records committees. Maintaining a central state records center achieves significant storage cost savings, and the document retrieval system provides efficient access to agency records. (Other Funds: Archives & Records Management Account-State, Local Government Archive Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	11.4	13.5	13.5
GFS	\$0	\$0	\$0
Other	\$1,457,000	\$1,600,000	\$3,057,000
<b>Total</b>	<b>\$1,457,000</b>	<b>\$1,600,000</b>	<b>\$3,057,000</b>

*\*FTE is second year only*

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Provide logistical support for government agencies**

**Expected Results**

Number of public records stored and managed in the Secretary of State's Records Center.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	628,897	0	(628,897)
	4th Qtr	640,532	610,580	(29,952)
2003-05	8th Qtr	611,728	620,532	8,804
	4th Qtr	0	588,200	588,200
<i>Number in Thousands</i>				

**A026 State Archives**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The primary mission of the State Archives is to preserve and make accessible the legal and historical documents of all executive, legislative, and judicial branch agencies, and all local governments. State Archives manages the life-cycle of all records and maintains public research facilities for reference and scholarship. The main facility in Olympia and five branches (Bellevue, Bellingham, Ellensburg, Cheney, and Olympia) ensure citizen access to local records while maintaining the security necessary for authentic records. Services include an online research catalog to collections, training and outreach, records preservation, conservation efforts, and a grant program. The five archive branches also perform record management services for all local governments. (Other Funds: Archives & Records Management Account-State, Local Government Archive Account-State, Archives Donation Account Non-appropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	30.5	30.7	30.7
GFS	\$0	\$0	\$0
Other	\$4,152,000	\$4,238,000	\$8,390,000
<b>Total</b>	<b>\$4,152,000</b>	<b>\$4,238,000</b>	<b>\$8,390,000</b>

\*FTE is second year only

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Improve decision support for government decision makers**

**Expected Results**

Number of public records preserved and made available to the public in the State Archives.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0	0	0
	4th Qtr	387,235	400,627	13,392
2003-05	8th Qtr	365,316	381,773	16,457
	4th Qtr	0	344,638	344,638
<i>Number in Thousands</i>				

**A027 State Depository Collection**

This activity provides citizens with access to print and digital information and publications, both current and historical, from Washington State agencies. (Other Funds: Library Donation Account Non-appropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	13.3	13.3	13.3
GFS	\$1,124,000	\$1,165,000	\$2,289,000
Other	\$1,000	\$5,000	\$6,000
<b>Total</b>	<b>\$1,125,000</b>	<b>\$1,170,000</b>	<b>\$2,295,000</b>

\*FTE is second year only

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Improve decision support for government decision makers**

**Expected Results**

The people of Washington will have permanent access to a comprehensive, centralized collection of government publications in any format.

Number of State publications (print or electronic) in the state depository collection online catalog.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	290,696		
	4th Qtr	267,500	285,696	18,196
2003-05	8th Qtr	240,745	247,686	6,941
	4th Qtr	0	195,745	195,745
2001-03	8th Qtr	0	147,440	147,440
	4th Qtr	0	105,249	105,249

**A029 Voter Registration and Initiative Services**

This activity facilitates the filing and processing of proposed initiatives and referenda, filing of completed petitions, and verification of voter signatures on filed petitions. All qualified initiatives and referenda are certified to the county auditors. All motor-voter and mail-in registration information is processed for delivery to county auditors to ensure the maintenance of complete and accurate voter registration lists.

	FY 2006	FY 2007	Biennial Total
FTE's	15.4	15.3	15.3
GFS	\$1,241,000	\$1,347,000	\$2,588,000
Other	\$0	\$6,000	\$6,000
<b>Total</b>	<b>\$1,241,000</b>	<b>\$1,353,000</b>	<b>\$2,594,000</b>

*\*FTE is second year only*

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Support democratic processes and government accountability**

**Expected Results**

Percent of counties' voting systems reviewed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%	50%	(50)%
2003-05	8th Qtr	50%		

Percent of eligible voting age population who are registered to vote.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	4th Qtr	83%	83.77%	0.77%
2003-05	8th Qtr	79%	85.78%	6.78%
	4th Qtr	0%	75%	75%
2001-03	8th Qtr	0%	70.75%	70.75%
	4th Qtr	0%	73.28%	73.28%

*Voter turn-out is typically less in odd-year elections.*

**A030 Voter Registration Database**

Under an activity established during 2003-05 Biennium to meet the requirements of the Help America Vote Act of 2002 (HAVA), the Office of the Secretary of State must build and maintain a coordinated, centralized, uniform state voter registration database with connectivity to the 39 county election offices, Department of Licensing, and Department of Corrections. This database provides a new tool to assure that elections are less open to fraudulent voter registration and improve service to the state's voters. It provides real time connectivity between county offices and the state to ensure that a voter is only registered at one location at a time. Further, it provides a tool to confirm the legitimacy of each new voter registration by cross checking the data with licensing information, social security number information, and a list of those with no right to vote (i.e.,convicted felons). (Other Funds: Election Account-Federal)

	FY 2006	FY 2007	Biennial Total
FTE's	5.7	7.7	7.7
GFS	\$0	\$0	\$0
Other	\$6,398,000	\$6,014,000	\$12,412,000
Total	\$6,398,000	\$6,014,000	\$12,412,000

*\*FTE is second year only*

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Support democratic processes and government accountability**

**Expected Results**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Average number of voter registration forms processed weekly.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,500		
	4th Qtr	5,500	7,500	2,000
2003-05	8th Qtr	5,000	7,669	2,669
	4th Qtr	0	5,757	5,757
2001-03	8th Qtr	0	4,168	4,168
	4th Qtr	0	3,713	3,713

Number of hours the Statewide Voter Registration Database is down in a fiscal year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	39	39	0
	4th Qtr	39	39	0
2003-05	8th Qtr	4	4	0

**A031 Voters Pamphlet, Voter Outreach, and Legal Advertising**

As required by the State Constitution, this activity supplies voters with access to information about elections, candidates, and ballot measures via the voter's pamphlet, an online voter's guide, 24-hour telephone hotline, and legal advertisements. The division provides voting and election information to children, students, and young adults, as well as online access to election results reported in real time by county election offices. Foreign language translation for all voter outreach and voter education services is provided through the Office of the Secretary of State's website.

	FY 2006	FY 2007	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$1,244,000	\$1,317,000	\$2,561,000
Other	\$0	\$2,000	\$2,000
Total	\$1,244,000	\$1,319,000	\$2,563,000

\*FTE is second year only

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Support democratic processes and government accountability**

**Expected Results**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of total printed voters pamphlets received directly by households.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	92%	93%	1%
2003-05	8th Qtr	92%	100%	8%
	4th Qtr	0%	91.54%	91.54%
2001-03	8th Qtr	0%	91.37%	91.37%
	4th Qtr	0%	91.97%	91.97%

*The above only measures those pamphlets distributed to households. The remaining pamphlets are distributed to libraries, retirement homes, and county election offices (who forward them to out-of-state absentee voters).*

**A032 Washington Talking Book and Braille Library**

The State Library contracts with the Seattle Public Library to provide statewide services to the blind, visually impaired, physically or learning disabled, and those who cannot read regular print. (Other Funds: General Fund-Federal)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,022,000	\$1,022,000	\$2,044,000
Other	\$328,000	\$328,000	\$656,000
<b>Total</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$2,700,000</b>

\*FTE is second year only

**Statewide Result Area: Improve cultural and recreational opportunities throughout the state**

**Statewide Strategy: Ensure access to cultural and recreational opportunities**

**Expected Results**

Number of active patrons of the Washington Talking Book and Braille Library.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15,000	16,682	1,682
	4th Qtr	13,000	14,588	1,588
2003-05	8th Qtr	11,372	13,709	2,337
	4th Qtr	0	10,830	10,830
2001-03	8th Qtr	0	10,302	10,302
	4th Qtr	0	9,663	9,663

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**Grand Total**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>Biennial Total</b>
FTE's	319.1	325.0	325.0
GFS	\$21,593,000	\$19,034,000	\$40,627,000
Other	\$49,490,000	\$38,687,000	\$88,177,000
<b>Total</b>	<b>\$71,083,000</b>	<b>\$57,721,000</b>	<b>\$128,804,000</b>

*\*FTE is second year only*