

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 continue the abuse. The program provides participants with a substitute address that can be legally used as residence, work, and/or school addresses. It also provides confidentiality in voter registration and marriage licenses, two areas that are normally public records.

| | FY 2008 | FY 2009 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 3.6 | 3.6 | 3.6 |
| GFS | \$287,000 | \$287,000 | \$574,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$287,000 | \$287,000 | \$574,000 |

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

| Number of active participants in the Address Confidentiality Program. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 3,566 | | |
| | 4th Qtr | 3,291 | | |
| 2005-07 | 8th Qtr | 3,016 | 3,135 | 119 |
| | 4th Qtr | 2,997 | 2,741 | (256) |
| 2003-05 | 8th Qtr | 2,947 | 2,722 | (225) |
| | 4th Qtr | 0 | 2,672 | 2,672 |

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, heritage center development, international relations, human resources, financial services, contracting and purchasing, and facility and records management. (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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| | FY 2008 | FY 2009 | Biennial Total |
|--------------|--------------------|--------------------|-----------------------|
| FTE's | 35.1 | 36.1 | 35.6 |
| GFS | \$3,590,000 | \$2,540,000 | \$6,130,000 |
| Other | \$907,000 | \$1,392,000 | \$2,299,000 |
| Total | \$4,497,000 | \$3,932,000 | \$8,429,000 |

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 the agency's information technology plan, server maintenance, hardware/software maintenance and programming, and web service development. (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)

| | FY 2008 | FY 2009 | Biennial Total |
|--------------|--------------------|--------------------|-----------------------|
| FTE's | 14.0 | 15.0 | 14.5 |
| GFS | \$1,220,000 | \$1,312,000 | \$2,532,000 |
| Other | \$492,000 | \$520,000 | \$1,012,000 |
| Total | \$1,712,000 | \$1,832,000 | \$3,544,000 |

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. (Secretary of State Revolving Non-appropriated)

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| | FY 2008 | FY 2009 | Biennial Total |
|--------------|------------------|------------------|------------------|
| FTE's | 1.7 | 1.7 | 1.7 |
| GFS | \$25,000 | \$25,000 | \$50,000 |
| Other | \$99,000 | \$91,000 | \$190,000 |
| Total | \$124,000 | \$116,000 | \$240,000 |

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 |
| 2007-09 | 8th Qtr | \$111,000 | | |
| | 4th Qtr | \$106,000 | | |
| 2005-07 | 8th Qtr | \$101,000 | \$128,429 | \$27,429 |
| | 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 |

| Number of apostilles authentications processed. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 34,000 | | |
| | 4th Qtr | 32,400 | | |
| 2005-07 | 8th Qtr | 30,900 | 28,615 | (2,285) |
| | 4th Qtr | 29,673 | 29,407 | (266) |
| 2003-05 | 8th Qtr | 27,862 | 25,803 | (2,059) |
| | 4th Qtr | 0 | 24,228 | 24,228 |

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. (General Fund-Federal, General Fund-Private/Local)

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| | FY 2008 | FY 2009 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 20.3 | 20.1 | 20.2 |
| GFS | \$351,000 | \$346,000 | \$697,000 |
| Other | \$3,462,000 | \$3,293,000 | \$6,755,000 |
| Total | \$3,813,000 | \$3,639,000 | \$7,452,000 |

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 |
| 2007-09 | 8th Qtr | 3,509,671 | | |
| | 4th Qtr | 3,499,677 | | |
| 2005-07 | 8th Qtr | 3,235,702 | 3,431,056 | 195,354 |
| | 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 |

The state library facilitates group licensing of online periodical documents for libraries statewide; the majority of participants are K-12 schools.

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 2008 | FY 2009 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 7.6 | 7.6 | 7.6 |
| GFS | \$824,000 | \$873,000 | \$1,697,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$824,000 | \$873,000 | \$1,697,000 |

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

Statewide Strategy: Improve decision support for government decision makers

Expected Results

| Percent of counties with an election review in the past 5 years. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 100% | | |
| | 4th Qtr | 100% | | |
| 2005-07 | 8th Qtr | 90% | 99% | 9% |
| | 4th Qtr | 75% | 72% | (3)% |
| 2003-05 | 8th Qtr | 20% | 48% | 28% |
| | 4th Qtr | 0% | 12% | 12% |

| Percent of elections training that participants rated satisfactory or above. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 99% | | |
| | 4th Qtr | 99% | | |
| 2005-07 | 8th Qtr | 99% | 100% | 1% |
| | 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. (Secretary of State Revolving Non-appropriated)

| | FY 2008 | FY 2009 | Biennial Total |
|-------|----------|----------|----------------|
| FTE's | 0.5 | 0.5 | 0.5 |
| GFS | \$32,000 | \$33,000 | \$65,000 |
| Other | \$28,000 | \$29,000 | \$57,000 |
| Total | \$60,000 | \$62,000 | \$122,000 |

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

Expected Results

| Number of Certification Authorities registered. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 2 | | |
| | 4th Qtr | 2 | | |
| 2005-07 | 8th Qtr | 2 | 2 | 0 |
| | 4th Qtr | 2 | 2 | 0 |
| 2003-05 | 8th Qtr | 1 | 1 | 0 |
| | 4th Qtr | 0 | 1 | 1 |

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. This activity also includes the Charitable Organization Education program created under Substitute House Bill 1777 to educate charitable organizations, their board members, and the general public about administration, fiduciary responsibility, ethics, and other best practices. (Secretary of State Revolving Non-appropriated)

| | FY 2008 | FY 2009 | Biennial Total |
|--------------|------------------|------------------|------------------|
| FTE's | 4.5 | 4.5 | 4.5 |
| GFS | \$276,000 | \$259,000 | \$535,000 |
| Other | \$105,000 | \$94,000 | \$199,000 |
| Total | \$381,000 | \$353,000 | \$734,000 |

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 |
| 2007-09 | 8th Qtr | 330,000 | | |
| | 4th Qtr | 188,172 | | |
| 2005-07 | 8th Qtr | 171,065 | 330,250 | 159,185 |
| | 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 |
| <i>Information is provided via web, phone and printed material.</i> | | | | |

A009 Charitable Trusts Program

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. (Secretary of State Revolving Non-appropriated)

| | FY 2008 | FY 2009 | Biennial Total |
|-------|----------|----------|----------------|
| FTE's | 1.0 | 1.0 | 1.0 |
| GFS | \$85,000 | \$88,000 | \$173,000 |
| Other | \$8,000 | \$8,000 | \$16,000 |
| Total | \$93,000 | \$96,000 | \$189,000 |

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 |
| 2007-09 | 8th Qtr | 31,000 | | |
| | 4th Qtr | 16,864 | | |
| 2005-07 | 8th Qtr | 15,366 | 31,747 | 16,381 |
| | 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 |

Information is provided via web, phone and printed material.

A011 Corporations and Partnerships Registration

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 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 documental in a federal trademark application. This activity also maintains the state domestic partnership registry of individuals seeking to enter into a domestic partnership as created in Substitute Senate Bill 5336. (Secretary of State Revolving Fund Nonappropriated)

| | FY 2008 | FY 2009 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 34.4 | 34.4 | 34.4 |
| GFS | \$1,569,000 | \$1,603,000 | \$3,172,000 |
| Other | \$1,942,000 | \$1,730,000 | \$3,672,000 |
| Total | \$3,511,000 | \$3,333,000 | \$6,844,000 |

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 |
| 2007-09 | 8th Qtr | \$701,000 | | |
| | 4th Qtr | \$668,000 | | |
| 2005-07 | 8th Qtr | \$636,000 | \$747,438 | \$111,438 |
| | 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 |

| Number of active business entities registered as Washington State corporations or partnerships. | | | | |
|---|---------|---------|---------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 391,000 | | |
| | 4th Qtr | 372,300 | | |
| 2005-07 | 8th Qtr | 354,600 | 366,008 | 11,408 |
| | 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 |

A012 Digital Archives

This activity 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 Archives provides secure storage of archived electronic records, provides remote access via the Internet, and ensures long-term accessibility through data migration as technology changes. (Archives and Records Management Account-State, Local Government Archive Account-State)

| | FY 2008 | FY 2009 | Biennial Total |
|--------------|--------------------|--------------------|--------------------|
| FTE's | 8.3 | 8.3 | 8.3 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$2,206,000 | \$2,208,000 | \$4,414,000 |
| Total | \$2,206,000 | \$2,208,000 | \$4,414,000 |

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 |
| 2007-09 | 8th Qtr | 24 | | |
| | 4th Qtr | 15 | | |
| 2005-07 | 8th Qtr | 2 | 4.85 | 2.85 |
| | 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 2008 | FY 2009 | Biennial Total |
|--------------|------------------|------------------|------------------|
| FTE's | 2.8 | 2.8 | 2.8 |
| GFS | \$252,000 | \$283,000 | \$535,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$252,000 | \$283,000 | \$535,000 |

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.

| Number of digital images available in searchable, online state library historical collections. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 44,000 | | |
| | 4th Qtr | 37,000 | | |
| 2005-07 | 8th Qtr | 30,000 | 29,596 | (404) |
| | 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 2008 | FY 2009 | Biennial Total |
|-------|--------------|---------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$13,290,000 | \$0 | \$13,290,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$13,290,000 | \$0 | \$13,290,000 |

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 |
| 2007-09 | 4th Qtr | 100% | | |
| 2005-07 | 4th Qtr | 100% | 84% | (16)% |
| 2003-05 | 4th Qtr | 100% | 100% | 0% |

A015 Federal Information

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

| | FY 2008 | FY 2009 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 6.4 | 6.4 | 6.4 |
| GFS | \$593,000 | \$618,000 | \$1,211,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$593,000 | \$618,000 | \$1,211,000 |

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 library online catalog. | | | | |
|---|---------|---------|---------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 513,423 | | |
| | 4th Qtr | 498,423 | | |
| 2005-07 | 8th Qtr | 504,330 | 483,423 | (20,907) |
| | 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 |

A016 Government Information Locator Service (GILS)

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

| | FY 2008 | FY 2009 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 5.2 | 5.3 | 5.3 |
| GFS | \$511,000 | \$544,000 | \$1,055,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$511,000 | \$544,000 | \$1,055,000 |

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 visits to Find It Washington or Find It Consumer to access current government websites. | | | | |
|---|---------|-----------|-----------|-----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 1,400,000 | | |
| | 4th Qtr | 1,350,000 | | |
| 2005-07 | 8th Qtr | 1,200,000 | 1,356,261 | 156,261 |
| | 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 |

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 federal 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. (Election Account-Federal)

| | FY 2008 | FY 2009 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 7.6 | 6.6 | 7.1 |
| GFS | \$122,000 | \$0 | \$122,000 |
| Other | \$14,022,000 | \$16,415,000 | \$30,437,000 |
| Total | \$14,144,000 | \$16,415,000 | \$30,559,000 |

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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

| | FY 2008 | FY 2009 | Biennial Total |
|--------------|--------------------|--------------------|--------------------|
| FTE's | 14.8 | 14.8 | 14.8 |
| GFS | \$1,350,000 | \$1,406,000 | \$2,756,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$1,350,000 | \$1,406,000 | \$2,756,000 |

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 |
| 2007-09 | 8th Qtr | 36,178 | | |
| | 4th Qtr | 35,528 | | |
| 2005-07 | 8th Qtr | 34,903 | 35,399 | 496 |
| | 4th Qtr | 33,464 | 34,196 | 732 |
| 2003-05 | 8th Qtr | 32,664 | 33,014 | 350 |
| | 4th Qtr | 0 | 32,214 | 32,214 |

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 standards. (Imaging Account-Non-appropriated, Archives & Records Management Account-State, Local Government Archive Account-State)

| | FY 2008 | FY 2009 | Biennial Total |
|--------------|--------------------|--------------------|--------------------|
| FTE's | 43.7 | 43.7 | 43.7 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$3,160,000 | \$2,773,000 | \$5,933,000 |
| Total | \$3,160,000 | \$2,773,000 | \$5,933,000 |

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 |
| 2007-09 | 8th Qtr | 10,950 | | |
| | 4th Qtr | 10,950 | | |
| 2005-07 | 8th Qtr | 11,000 | 14,300 | 3,300 |
| | 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 eleven 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. (General Fund-Federal)

| | FY 2008 | FY 2009 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 21.0 | 23.0 | 22.0 |
| GFS | \$1,824,000 | \$2,320,000 | \$4,144,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$1,824,000 | \$2,320,000 | \$4,144,000 |

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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Percent of scheduled hours that state institution libraries are open for service. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 90% | | |
| | 4th Qtr | 90% | | |
| 2005-07 | 8th Qtr | 90% | 89% | (1)% |
| | 4th Qtr | 90% | 92% | 2% |
| 2003-05 | 8th Qtr | 85% | 89% | 4% |
| | 4th Qtr | 0% | 88% | 88% |

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 our democratic government. The program's mission is to gather and disseminate this history, which otherwise would be lost and inaccessible to researchers, teachers, students, and others interested in our state history. (Oral History Donation Account Non-appropriated)

| | FY 2008 | FY 2009 | Biennial Total |
|-------|-----------|---------|----------------|
| FTE's | 3.1 | 0.0 | 1.6 |
| GFS | \$202,000 | \$0 | \$202,000 |
| Other | \$4,000 | \$0 | \$4,000 |
| Total | \$206,000 | \$0 | \$206,000 |

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 |
| 2007-09 | 8th Qtr | 72,940 | | |
| | 4th Qtr | 58,290 | | |
| 2005-07 | 8th Qtr | 46,840 | 63,452 | 16,612 |
| | 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

The Productivity Board improves the quality, service, and efficiency of Washington State through the implementation of cost effective employee suggestions and process improvements. The Board encourages state employees to create, innovate, and apply their good ideas for the betterment of state government and saving state taxpayers' dollars. (Department of Personnel Services-State)

| | FY 2008 | FY 2009 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 3.5 | 3.5 | 3.5 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$318,000 | \$313,000 | \$631,000 |
| Total | \$318,000 | \$313,000 | \$631,000 |

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 |
| 2007-09 | 8th Qtr | \$9.83 | | |
| | 4th Qtr | \$6.12 | | |
| 2005-07 | 8th Qtr | \$5.52 | \$14.11 | \$8.59 |
| | 4th Qtr | \$2.1 | \$2.58 | \$0.48 |
| 2003-05 | 8th Qtr | \$0 | \$3.41 | \$3.41 |
| | 4th Qtr | \$0 | \$1.96 | \$1.96 |

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 2008 | FY 2009 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$2,465,000 | \$2,501,000 | \$4,966,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$2,465,000 | \$2,501,000 | \$4,966,000 |

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. (Archives & Records Management Account-State, Local Government Archive Account-State)

| | FY 2008 | FY 2009 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 11.9 | 11.9 | 11.9 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$1,496,000 | \$1,545,000 | \$3,041,000 |
| Total | \$1,496,000 | \$1,545,000 | \$3,041,000 |

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 |
| 2007-09 | 8th Qtr | 667,197 | | |
| | 4th Qtr | 647,764 | | |
| 2005-07 | 8th Qtr | 628,897 | 668,422 | 39,525 |
| | 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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 state 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. (Archives & Records Management Account-State, Local Government Archive Account-State, Archives Donation Account Non-appropriated)

| | FY 2008 | FY 2009 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 32.0 | 32.0 | 32.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$5,724,000 | \$5,256,000 | \$10,980,000 |
| Total | \$5,724,000 | \$5,256,000 | \$10,980,000 |

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 |
| 2007-09 | 8th Qtr | 463,776 | | |
| | 4th Qtr | 441,691 | | |
| 2005-07 | 8th Qtr | 409,154 | 412,489 | 3,335 |
| | 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. (Library Donation Account Non-appropriated)

| | FY 2008 | FY 2009 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 12.6 | 12.6 | 12.6 |
| GFS | \$1,160,000 | \$1,207,000 | \$2,367,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$1,160,000 | \$1,207,000 | \$2,367,000 |

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 library collection online catalog. | | | | |
|--|---------|---------|---------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 312,975 | | |
| | 4th Qtr | 307,975 | | |
| 2005-07 | 8th Qtr | 290,696 | 302,975 | 12,279 |
| | 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 |

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 2008 | FY 2009 | Biennial Total |
|--------------|--------------------|--------------------|--------------------|
| FTE's | 14.6 | 13.7 | 14.2 |
| GFS | \$1,066,000 | \$1,164,000 | \$2,230,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$1,066,000 | \$1,164,000 | \$2,230,000 |

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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Percent of counties' voting systems reviewed. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 4th Qtr | 100% | | |
| 2005-07 | 8th Qtr | 50% | 50% | 0% |
| | 4th Qtr | 0% | 0% | 0% |

| Percent of eligible voting age population who are registered to vote. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 84% | | |
| | 4th Qtr | 87% | | |
| 2005-07 | 8th Qtr | 80% | 73% | (7)% |
| | 4th Qtr | 83% | 83.77% | 0.77% |
| 2003-05 | 8th Qtr | 79% | 85.78% | 6.78% |
| | 4th Qtr | 0% | 75% | 75% |
| <i>Voter turn-out is typically less in odd-year elections.</i> | | | | |

A030 Voter Registration Database

Under an activity established during the 2003-05 Biennium to meet the requirements of the federal Help America Vote Act of 2002 (HAVA), the Office of the Secretary of State must build and maintain a coordinated, centralized, and 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 ensure that elections are less susceptible 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 (such as convicted felons). (Election Account-Federal)

| | FY 2008 | FY 2009 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 3.3 | 4.0 | 3.7 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$512,000 | \$532,000 | \$1,044,000 |
| Total | \$512,000 | \$532,000 | \$1,044,000 |

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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Average number of voter registration forms processed weekly. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 2,000 | | |
| | 4th Qtr | 4,000 | | |
| 2005-07 | 8th Qtr | 1,500 | 3,941 | 2,441 |
| | 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 |

| Number of hours the Statewide Voter Registration Database is down in a fiscal year. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 72 | | |
| | 4th Qtr | 72 | | |
| 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 through 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, and various other demographics, as well as online access to election results reported in real time by county election offices. Foreign language translation and various accessibility formats for many voter education and outreach materials are provided in print and via the Office of the Secretary of State's website.

| | FY 2008 | FY 2009 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 4.8 | 4.8 | 4.8 |
| GFS | \$1,293,000 | \$2,621,000 | \$3,914,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$1,293,000 | \$2,621,000 | \$3,914,000 |

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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

| Percent of total printed voters pamphlets received directly by households. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 95% | | |
| | 4th Qtr | 95% | | |
| 2005-07 | 8th Qtr | 95% | 93% | (2)% |
| | 4th Qtr | 92% | 93% | 1% |
| 2003-05 | 8th Qtr | 92% | 100% | 8% |
| | 4th Qtr | 0% | 91.54% | 91.54% |

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 provides statewide services to the blind, visually impaired, and persons with learning and physical disabilities.

| | FY 2008 | FY 2009 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 0.0 | 19.6 | 9.8 |
| GFS | \$1,058,000 | \$1,278,000 | \$2,336,000 |
| Other | \$328,000 | \$328,000 | \$656,000 |
| Total | \$1,386,000 | \$1,606,000 | \$2,992,000 |

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 |
| 2007-09 | 8th Qtr | 11,000 | | |
| | 4th Qtr | 10,000 | | |
| 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 |

Formula used for calculation of the number of active users is being revised.

A033 Census and Redistricting Project

This activity provides information for the 2010 U.S. Census and the subsequent redistricting project required by Washington State law. The Office of the Secretary of State is required to manage the counties' review and reporting of precinct boundaries, which will be submitted to the U.S. Census Bureau. In response, the U.S. Census Bureau will report back on the population per precinct. The Washington State Redistricting Commission will be formed in 2011 and will receive and revise legislative and congressional district boundaries.

| | FY 2008 | FY 2009 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 2.4 | 2.4 | 2.4 |
| GFS | \$373,000 | \$361,000 | \$734,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$373,000 | \$361,000 | \$734,000 |

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

Statewide Strategy: Support democratic processes and government accountability

Expected Results

The necessary data will be collected and provided to the U.S. Census Bureau for their population report to be used by the Washington State Redistricting Commission for revising legislative and congressional district boundaries.

A034 Humanities Washington

The Secretary of State's Office provides pass through state funds to Humanities Washington for its "We the People" community conversations program. Humanities Washington's "We The People" initiative includes community conversations and exhibits to increase civic literacy statewide. Additional public forums, through the Inquiring Mind Speakers Bureau conversations, will provide a shared understanding of American history and culture.

| | FY 2008 | FY 2009 | Biennial Total |
|-------|----------|----------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$45,000 | \$45,000 | \$90,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$45,000 | \$45,000 | \$90,000 |

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

Statewide Strategy: Support democratic processes and government accountability

Expected Results

Humanities Washington will be able to offer the "We The People" community conversation program to various communities throughout the state.

A035 Legacy Project

The Legacy Project will publish oral histories and biographies on former U.S. Senators, Members of Congress, Governors, influential newsmakers, and people who've influenced the political history of the State of Washington.

| | FY 2008 | FY 2009 | Biennial Total |
|-------|---------|-----------|----------------|
| FTE's | 0.0 | 1.6 | 0.8 |
| GFS | \$0 | \$102,000 | \$102,000 |
| Other | \$0 | \$3,000 | \$3,000 |
| Total | \$0 | \$105,000 | \$105,000 |

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

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

The Secretary of State’s office would publish Legacy Project oral histories and biographies on former U.S. Senators, Members of Congress, Governors, influential newsmakers, and people who’ve influenced the political history of the State of Washington.

Grand Total

| | FY 2008 | FY 2009 | Biennial Total |
|--------------|---------------------|---------------------|-----------------------|
| FTE's | 320.7 | 341.5 | 331.1 |
| GFS | \$33,863,000 | \$21,816,000 | \$55,679,000 |
| Other | \$34,813,000 | \$36,530,000 | \$71,343,000 |
| Total | \$68,676,000 | \$58,346,000 | \$127,022,000 |