

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.

Account	FY 2012	FY 2013	Biennial Total
FTE	2.9	2.9	2.9
001 General Fund			
001-1 State	\$270,000	\$270,000	\$540,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime response and recovery and administer justice

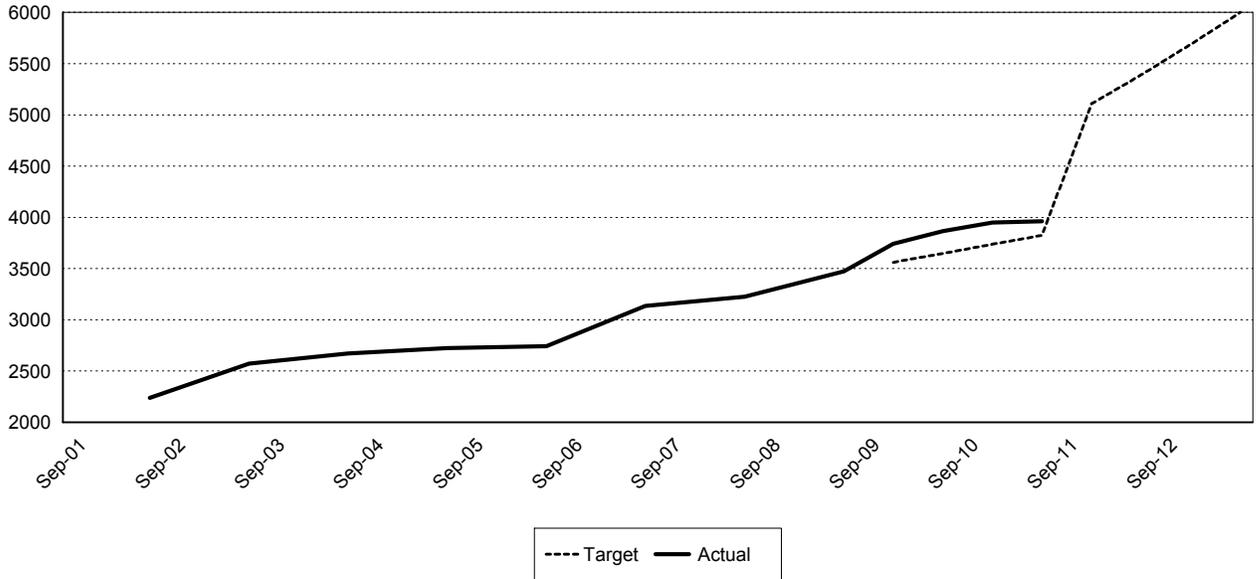
Expected Results

Crime victims locations will be kept confidential.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000159 Number of active participants in the Address Confidentiality Program.			
Biennium	Period	Actual	Target
2011-13	Q8		5,998
	Q7		
	Q6		5,685
	Q5		
	Q4		5,389
	Q3		
	Q2		5,108
	Q1		
2009-11	Q8	3,960	3,823
	Q7		
	Q6	3,949	3,735
	Q5		
	Q4	3,865	3,647
	Q3		
	Q2	3,743	3,559
	Q1		
2007-09	Q8	3,471	
	Q7		
	Q6		
	Q5		
	Q4	3,225	
	Q3		
	Q2		
	Q1		

Number 000159 - Number of active participants in the Address Confidentiality Program



A002 Executive and Administrative Services

This activity 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, development (seeking private donations), international relations, human resources, financial services, contracting and purchasing, facility and records management, and technology support. (Other Funds: Archives and Records Management Account-State, Secretary of State Revolving Account-Nonappropriated, Local Government Archives Account-State, Imaging Account-Nonappropriated, Election Account-Federal)

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	42.3	42.6	42.5
549 Election Account			
549-2 Federal	\$15,000	\$15,000	\$30,000
001 General Fund			
001-1 State	\$3,006,000	\$3,435,000	\$6,441,000
470 Imaging Account			
470-6 Non-Appropriated	\$74,000	\$67,000	\$141,000
441 Local Government Archives Account			
441-1 State	\$428,000	\$468,000	\$896,000
006 Public Records Efficiency, Preservation & Access Acct			
006-1 State	\$768,000	\$459,000	\$1,227,000
407 Secretary of State's Revolving Account			
407-6 Non-Appropriated	\$427,000	\$358,000	\$785,000

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.

A008 Charitable Solicitation and Trusts Program

This activity registers entities that solicit funds from Washington State residents and entities holding income producing assets in the name of charity. This activity also administers the Charitable Organization Education Program to educate charitable organizations, their board members, and the general public about administration, fiduciary responsibility, ethics, and other best practices. Charitable registration is used to provide information to the public about charities and their paid fundraisers and permits supervision of the administration of charitable trusts which helps to prevent deceptive and dishonest practices. 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 Account-Nonappropriated)

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	8.8	8.8	8.8
12M Charitable Organization Education Account			
12M-1 State	\$226,000	\$226,000	\$452,000
407 Secretary of State's Revolving Account			
407-6 Non-Appropriated	\$714,000	\$1,024,000	\$1,738,000

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

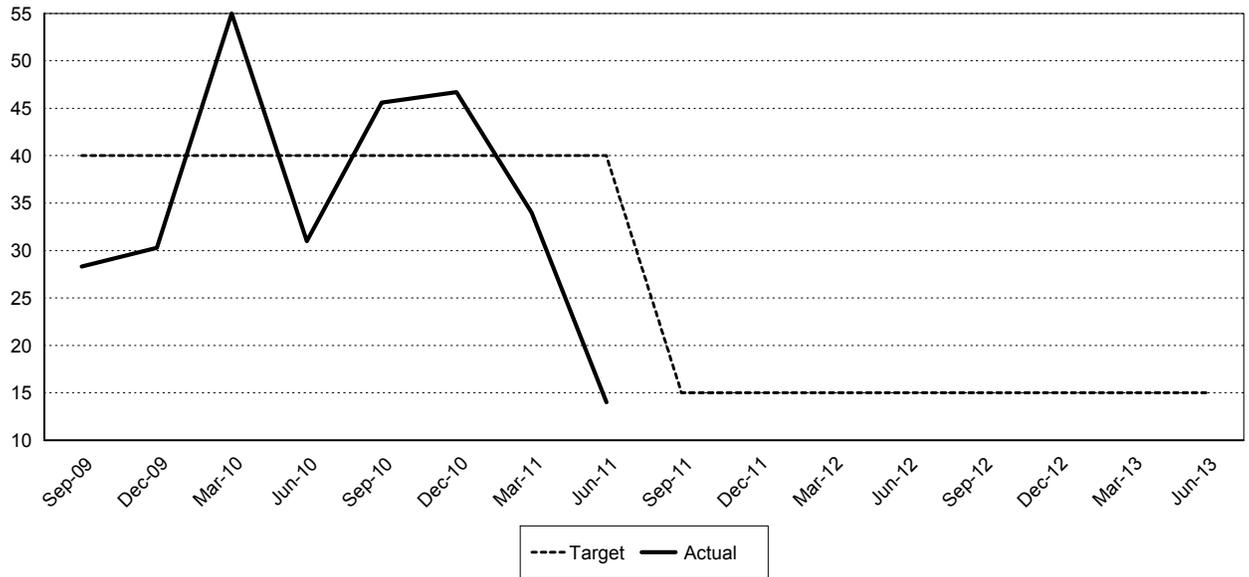
Expected Results

Promote public trust and increased knowledge about charitable organizations so the public is able to make informed decisions about charitable giving. Reduce barriers to successful establishment and operation of charitable entities by providing easy to use, customer friendly, service to filers.

001063 Average number of days to process Charities filings from receipt.			
Biennium	Period	Actual	Target
2011-13	Q8		15
	Q7		15
	Q6		15
	Q5		15
	Q4		15
	Q3		15
	Q2		15
	Q1		15
2009-11	Q8	14	40
	Q7	34	40
	Q6	46.7	40
	Q5	45.6	40
	Q4	31	40
	Q3	55	40
	Q2	30.3	40
	Q1	28.3	40

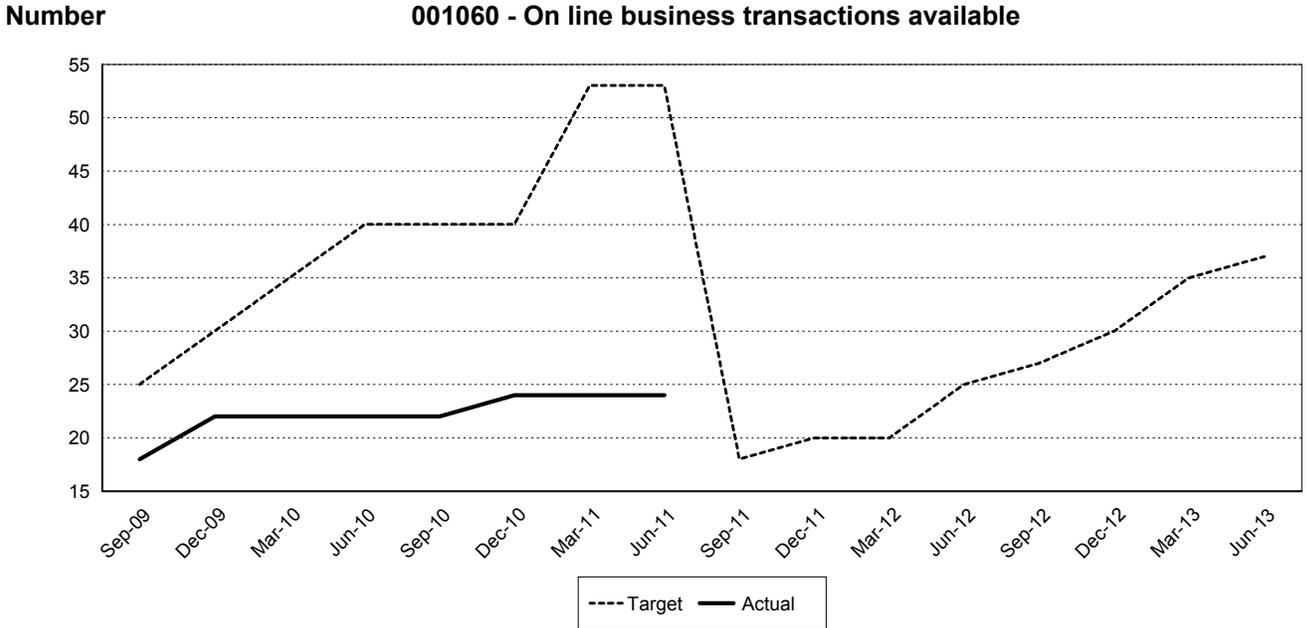
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001063 - Average Number of days to process Charities filings from receipt



001060 On line business transactions available to Corporation and Charitable entities.			
Biennium	Period	Actual	Target
2011-13	Q8		37
	Q7		35
	Q6		30
	Q5		27
	Q4		25
	Q3		20
	Q2		20
	Q1		18
2009-11	Q8	24	53
	Q7	24	53
	Q6	24	40
	Q5	22	40
	Q4	22	40
	Q3	22	35
	Q2	22	30
	Q1	18	25

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



A011 Corporations, Partnerships, and Apostilles Services

This activity registers entities conducting business in the state of Washington which include domestic and foreign (out-of-state) corporations, limited partnerships, limited liability partnerships, and limited liability companies. It 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 document 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. It is responsible for authenticating public documents for international use by verifying the official nature of a document so officials abroad can accept its face value. It also administers the Electronic Authentication Act as an independent third party to ensure that the licensing process of a certification authority remains separate from digital signature technologies. (Other Funds: Secretary of State Revolving Fund Nonappropriated)

Account	FY 2012	FY 2013	Biennial Total
FTE	48.9	48.9	48.9
407 Secretary of State's Revolving Account			
407-6 Non-Appropriated	\$3,876,000	\$5,569,000	\$9,445,000

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

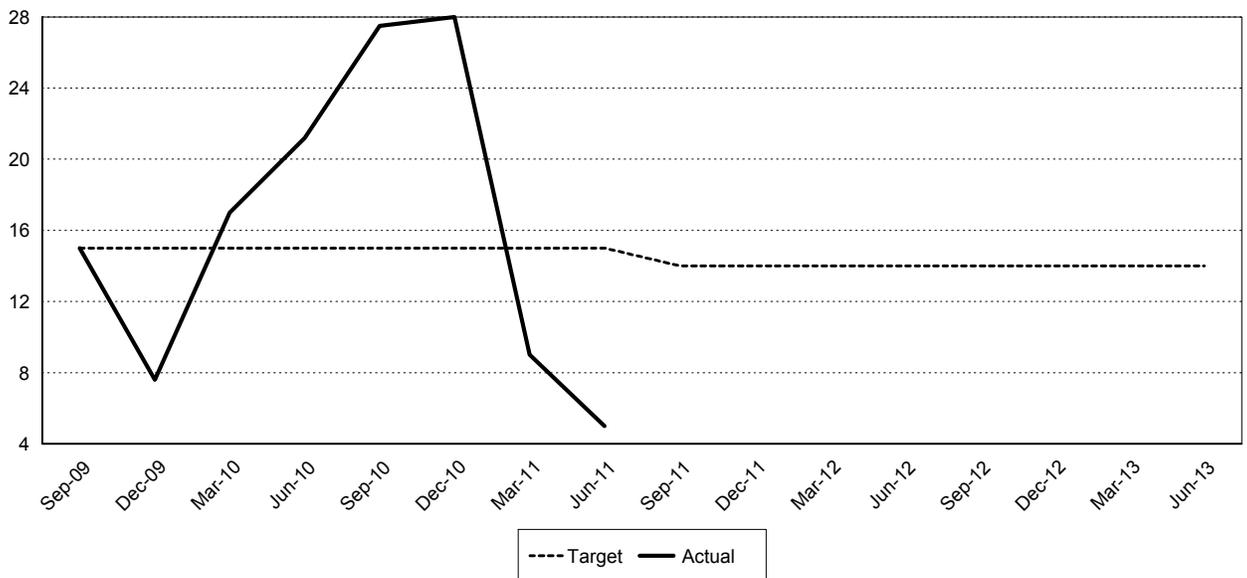
Expected Results

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Promote public trust by increasing accessibility to corporate public records. Strengthen the state's economy through more efficient document processing and increased outreach to businesses on registration requirements.

001066 Average number of days to process Corporate filings from receipt.			
Biennium	Period	Actual	Target
2011-13	Q8		14
	Q7		14
	Q6		14
	Q5		14
	Q4		14
	Q3		14
	Q2		14
	Q1		14
2009-11	Q8	5	15
	Q7	9	15
	Q6	28	15
	Q5	27.5	15
	Q4	21.2	15
	Q3	17	15
	Q2	7.6	15
	Q1	15	15

Number 001066 - Average Number of days to process Corporate filings from receipt

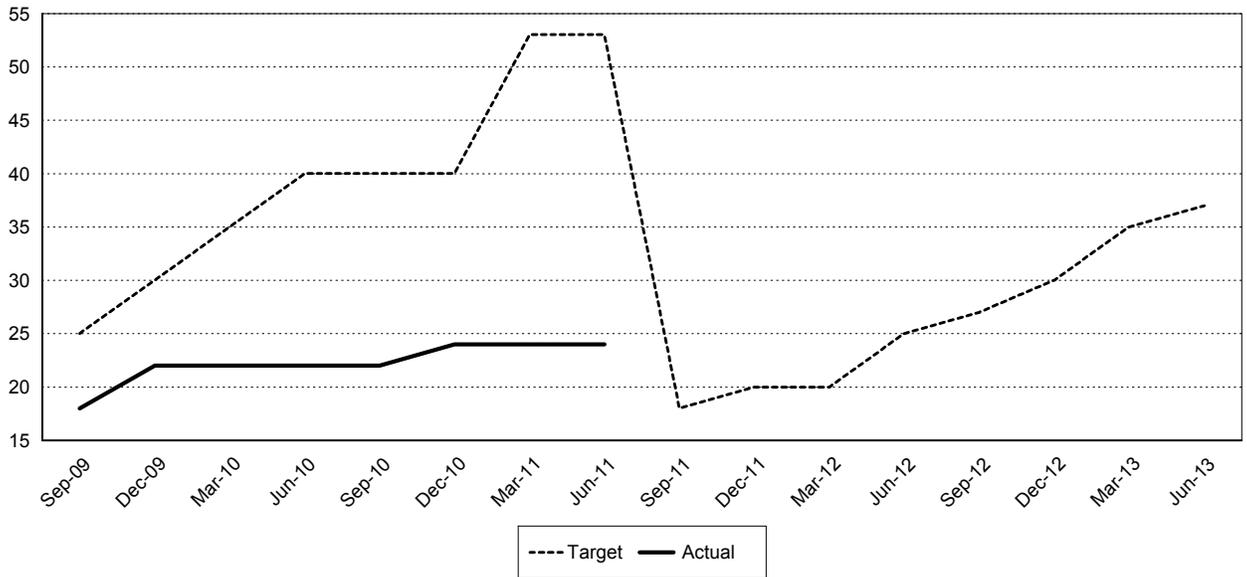


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001060 On line business transactions available to Corporation and Charitable entities.			
Biennium	Period	Actual	Target
2011-13	Q8		37
	Q7		35
	Q6		30
	Q5		27
	Q4		25
	Q3		20
	Q2		20
	Q1		18
2009-11	Q8	24	53
	Q7	24	53
	Q6	24	40
	Q5	22	40
	Q4	22	40
	Q3	22	35
	Q2	22	30
	Q1	18	25

Number

001060 - On line business transactions available



A012 Archives Collections and Services

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

The primary mission of the State Archives is to preserve and make accessible the legal and historical documents of the state executive, legislative, and judicial branch agencies as well as all local governments. The Archives maintain public research facilities and a web-site for access to the records for reference and scholarship. The main facility in Olympia, the Digital Archives in Cheney, and five regional branches (Bellevue, Bellingham, Ellensburg, Cheney, and Olympia) ensure citizen access to local records while maintaining the security necessary for authentic records. Services include an on-line research catalog to collections, training and outreach, records preservation, conservation efforts, and a grant program. (Other Funds: Archives and Records Management Account-State, Local Government Archive Account-State)

Account	FY 2012	FY 2013	Biennial Total
FTE	48.0	49.3	48.7
441 Local Government Archives Account			
441-1 State	\$3,798,000	\$3,769,000	\$7,567,000
006 Public Records Efficiency, Preservation & Access Acct			
006-1 State	\$1,594,000	\$1,561,000	\$3,155,000
06H Washington State Legacy Project, State Library, and Archives Account			
06H-6 Non-Appropriated	\$20,000	\$20,000	\$40,000

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

Statewide Strategy: Provide data, information, and analysis to support decision-making

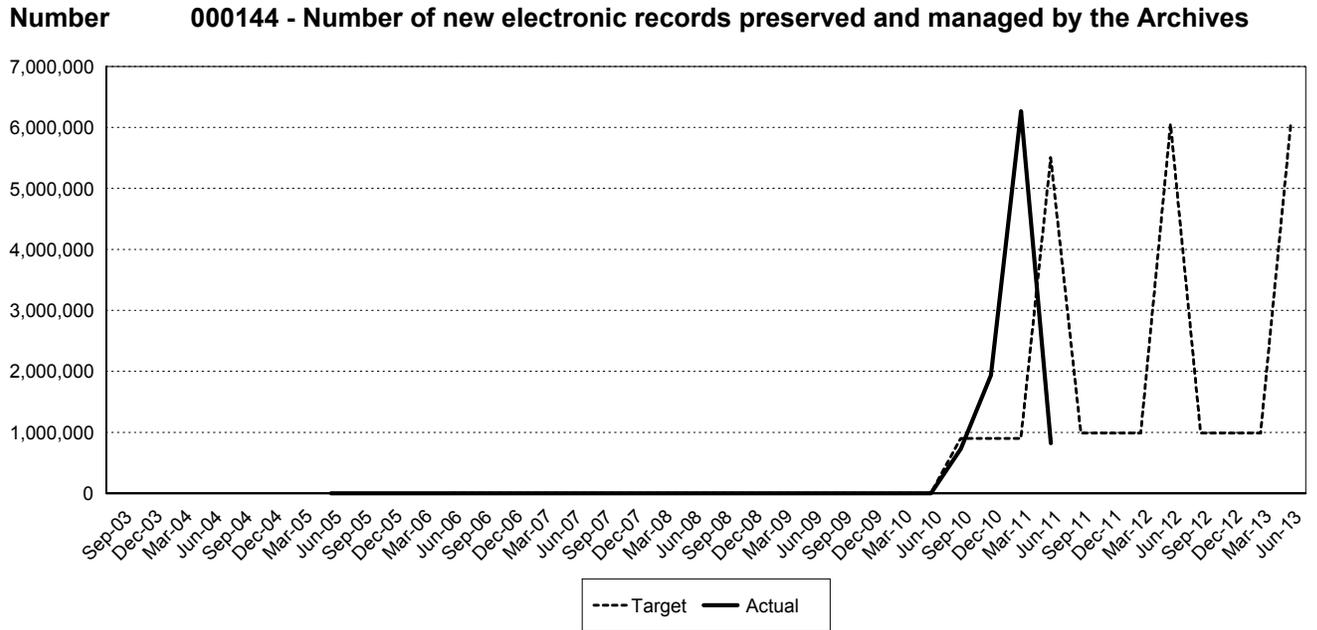
Expected Results

Legal and historical documents will be preserved and made accessible to the public.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000144 Number of new electronic records preserved and managed by the Archives.			
Biennium	Period	Actual	Target
2011-13	Q8		6,050,000
	Q7		990,000
	Q6		990,000
	Q5		990,000
	Q4		6,050,000
	Q3		990,000
	Q2		990,000
	Q1		990,000
2009-11	Q8	822,604	5,500,000
	Q7	6,264,139	900,000
	Q6	1,932,469	900,000
	Q5	729,842	900,000
	Q4	5.7	23
	Q3	4.6	33
	Q2	6.5	10
	Q1	8.86	8.86
2007-09	Q8	28.16	28
	Q7		
	Q6		
	Q5		
	Q4	5.5	6
	Q3		
	Q2		
	Q1		

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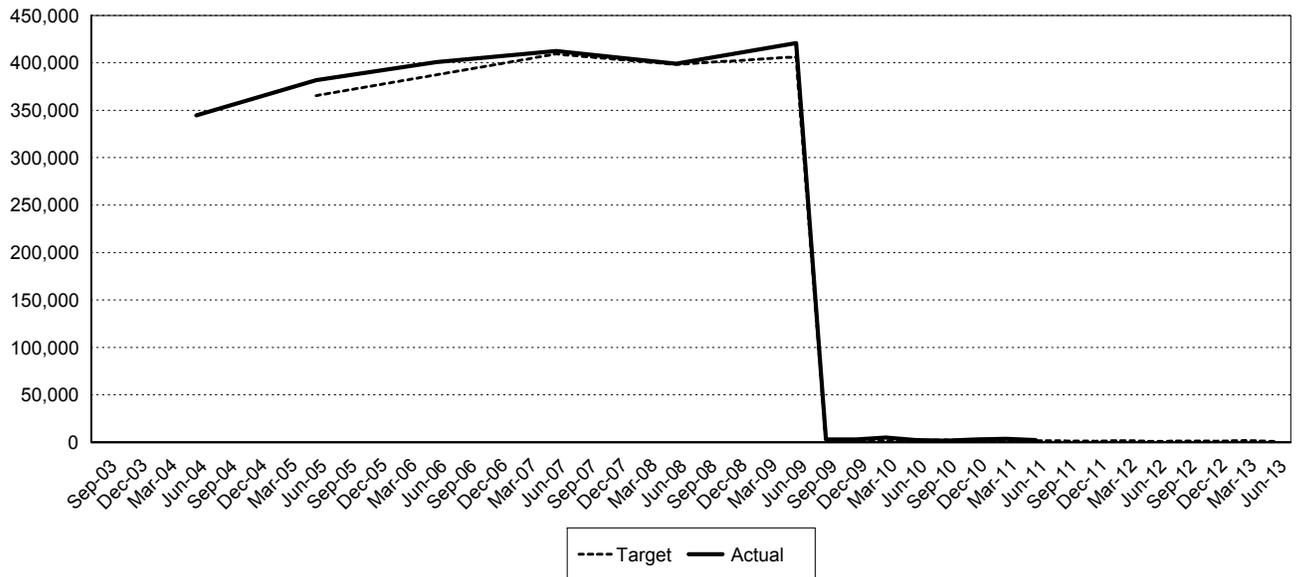


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000143 Number of pages preserved and made available to the public in the State Archives (in thousands).			
Biennium	Period	Actual	Target
2011-13	Q8		800
	Q7		1,700
	Q6		1,100
	Q5		1,450
	Q4		790
	Q3		1,650
	Q2		1,050
	Q1		1,400
2009-11	Q8	2,195	1,712
	Q7	3,693	1,380
	Q6	3,120	1,795
	Q5	1,658	2,177
	Q4	2,365	1,712
	Q3	4,958	1,380
	Q2	3,150	1,855
	Q1	2,960	2,477
2007-09	Q8	420,910	405,988
	Q7		
	Q6		
	Q5		
	Q4	399,162	398,027
	Q3		
	Q2		
	Q1		

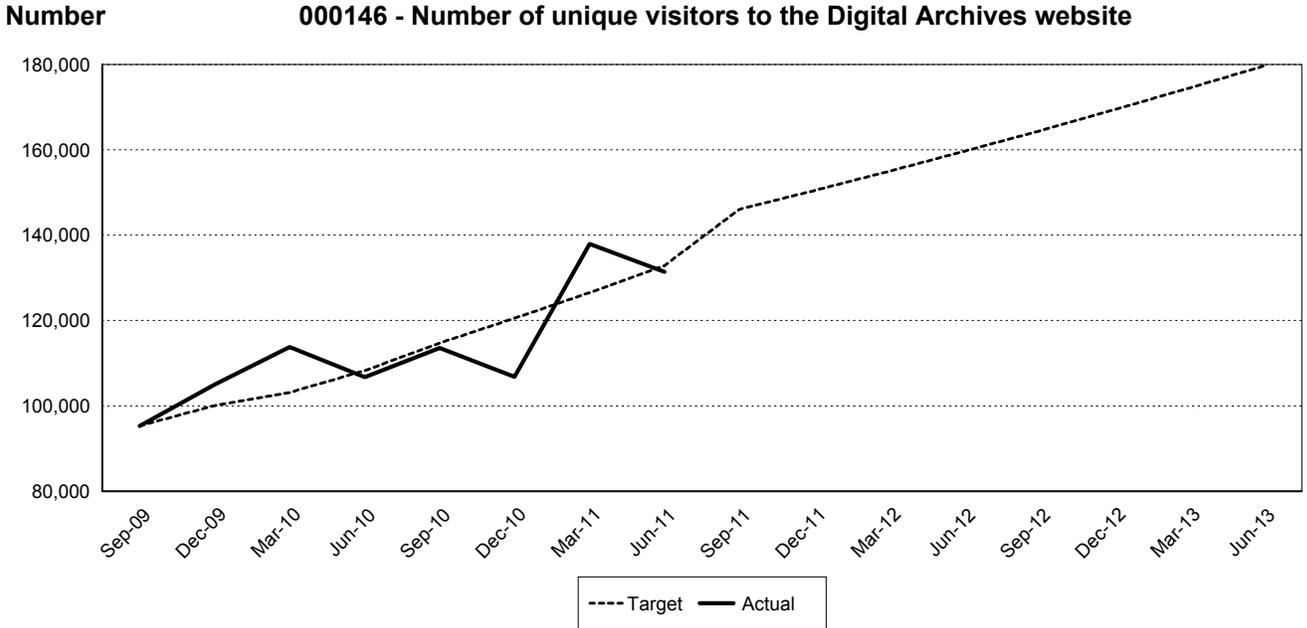
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 000143 - Number of pages preserved and made available to the public in the State Archives



000146 Number of unique visitors to the Digital Archives website.			
Biennium	Period	Actual	Target
2011-13	Q8		179,644
	Q7		174,412
	Q6		169,332
	Q5		164,400
	Q4		159,611
	Q3		154,962
	Q2		150,449
	Q1		146,067
2009-11	Q8	131,365	132,789
	Q7	137,947	126,466
	Q6	106,790	120,444
	Q5	113,546	114,709
	Q4	106,763	108,216
	Q3	113,801	103,063
	Q2	105,031	100,061
	Q1	95,296	95,296

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A014 State Share Election Cost Reimbursements

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

Account	FY 2012	FY 2013	Biennial Total
001 General Fund			
001-1 State	\$4,101,000	\$0	\$4,101,000

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

Statewide Strategy: Safeguard and manage public funds

Expected Results

County election offices will be reimbursed for the state share of costs associated with elections conducted in odd-numbered election years and presidential primary elections.

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. By September 2006, all counties were in compliance with HAVA requirements. However, additional funding for counties through the local grant program continues. Counties apply for a wide range of grants that will improve the administration of elections, increase training for election officials, and improve voter education programs. (Other Funds: Election Account-Federal)

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	13.0	13.0	13.0
549 Election Account			
549-2 Federal	\$8,627,000	\$8,631,000	\$17,258,000

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

Statewide Strategy: Support democratic processes and government accountability

Expected Results

Elections will be administered more efficiently and accurately because of the various grants to counties to improve the administration of elections; election officials will receive additional training to help accurately and efficiently administer elections; and voters will be more informed about voting procedures, voting rights, and voting technology.

A019 Imaging Services

This activity provides imaging services on a cost-recovery basis to state and local agencies to ensure high quality, permanent retention of essential records and documents of legal or historical significance. Services include imaging (filming, scanning, and digital conversion); quality review and inspection, and the creation of microfilm for the long term preservation of records. The unit also provides assessment and consultation on local government holdings and microfilm/imaging standards. (Other Funds: Imaging Account-Nonappropriated, Archives and Records Management Account-State, Local Government Archive Account-State)

Account	FY 2012	FY 2013	Biennial Total
FTE	21.1	21.0	21.1
470 Imaging Account			
470-6 Non-Appropriated	\$1,538,000	\$1,548,000	\$3,086,000
441 Local Government Archives Account			
441-1 State	\$637,000	\$736,000	\$1,373,000
006 Public Records Efficiency, Preservation & Access Acct			
006-1 State	\$223,000	\$220,000	\$443,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

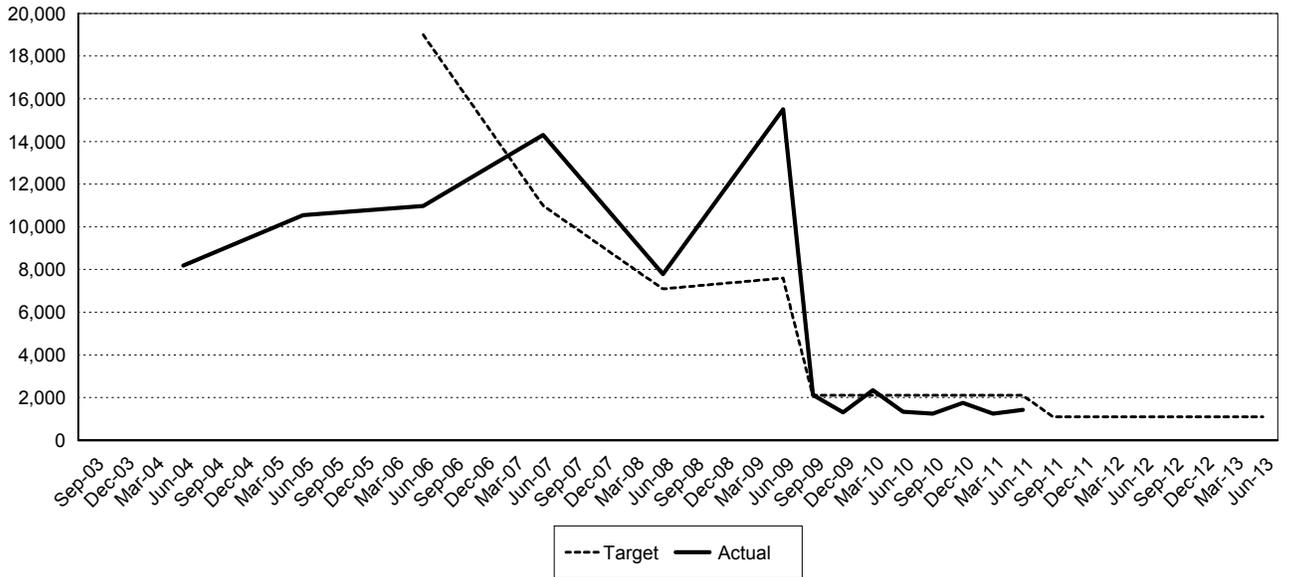
Legal and historical documents will be preserved and made accessible to the public.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000145 Number of digitized or microfilmed state and local agency documents (in thousands).			
Biennium	Period	Actual	Target
2011-13	Q8		1,100
	Q7		1,100
	Q6		1,100
	Q5		1,100
	Q4		1,100
	Q3		1,100
	Q2		1,100
	Q1		1,100
2009-11	Q8	1,419	2,100
	Q7	1,243	2,100
	Q6	1,747	2,100
	Q5	1,243	2,100
	Q4	1,330	2,100
	Q3	2,339	2,100
	Q2	1,304	2,100
	Q1	2,117	2,100
2007-09	Q8	15,517	7,590
	Q7		
	Q6		
	Q5		
	Q4	7,785	7,090
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 000145 - Number of digitized or microfilmed state and local agency documents (in thousands)



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 and Records Management Account-State, Local Government Archive Account-State)

Account	FY 2012	FY 2013	Biennial Total
FTE	21.9	21.7	21.8
441 Local Government Archives Account			
441-1 State	\$358,000	\$362,000	\$720,000
006 Public Records Efficiency, Preservation & Access Acct			
006-1 State	\$1,503,000	\$1,509,000	\$3,012,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

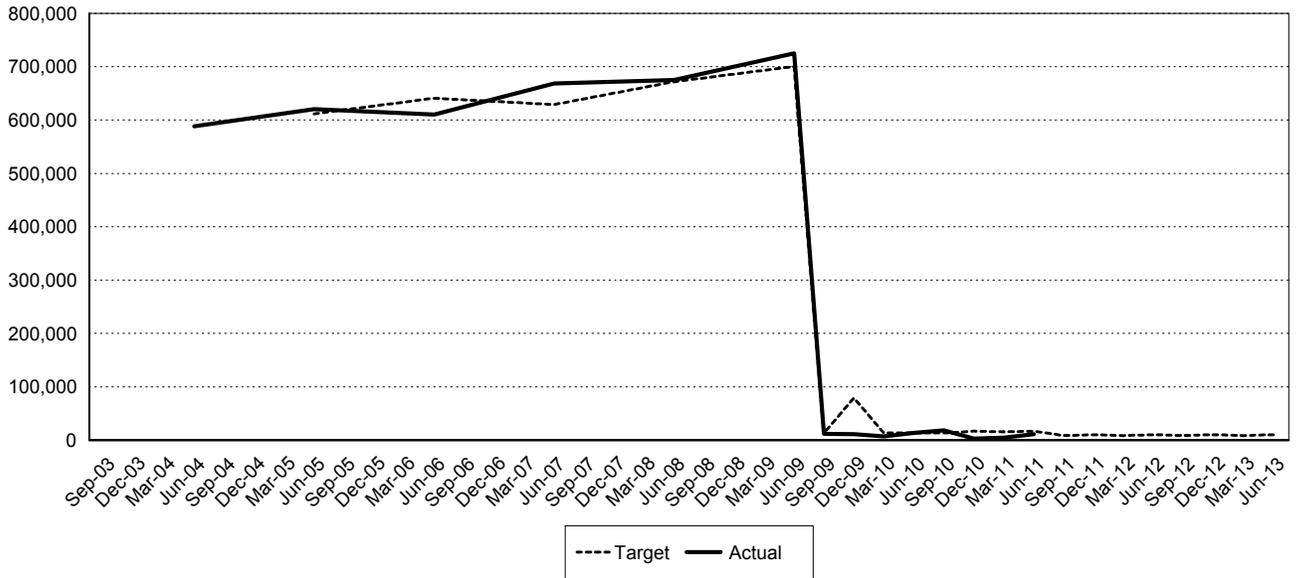
State records are cost effective and efficiently managed.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000142 Number of public records stored and managed in the Washington State Archives Records Center (in thousands).			
Biennium	Period	Actual	Target
2011-13	Q8		10,312
	Q7		8,438
	Q6		10,312
	Q5		8,438
	Q4		10,312
	Q3		8,438
	Q2		10,312
	Q1		8,438
2009-11	Q8	11,297	16,375
	Q7	4,913	15,125
	Q6	2,747	16,375
	Q5	18,430	13,100
	Q4	13,687	13,100
	Q3	7,060	13,100
	Q2	11,513	78,875
	Q1	11,687	12,250
2007-09	Q8	724,727	700,192
	Q7		
	Q6		
	Q5		
	Q4	675,185	671,477
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 000142 - Number of public records stored and managed in the Washington State Archives Records Center



A034 Pass Through Funds

The Secretary of State's Office provides pass through state funds to TVW for providing television coverage of statewide government events and to Humanities Washington for its community conversations program.

Account	FY 2012	FY 2013	Biennial Total
001 General Fund			
001-1 State	\$2,012,000	\$2,089,000	\$4,101,000

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

Statewide Strategy: Support democratic processes and government accountability

Expected Results

Television coverage of statewide government events will be provided to citizens. Community conversation programs will be provided to various communities throughout the state.

A035 Preserving and Making Accessible Washington's Heritage

The Legacy Project publishes 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.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	3.9	3.9	3.9
001 General Fund			
001-1 State	\$294,000	\$298,000	\$592,000
006 Public Records Efficiency, Preservation & Access Acct			
006-1 State	\$53,000	\$53,000	\$106,000
06H Washington State Legacy Project, State Library, and Archives Account			
06H-6 Non-Appropriated	\$3,000	\$3,000	\$6,000

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

Statewide Strategy: Ensure access to cultural and recreational opportunities

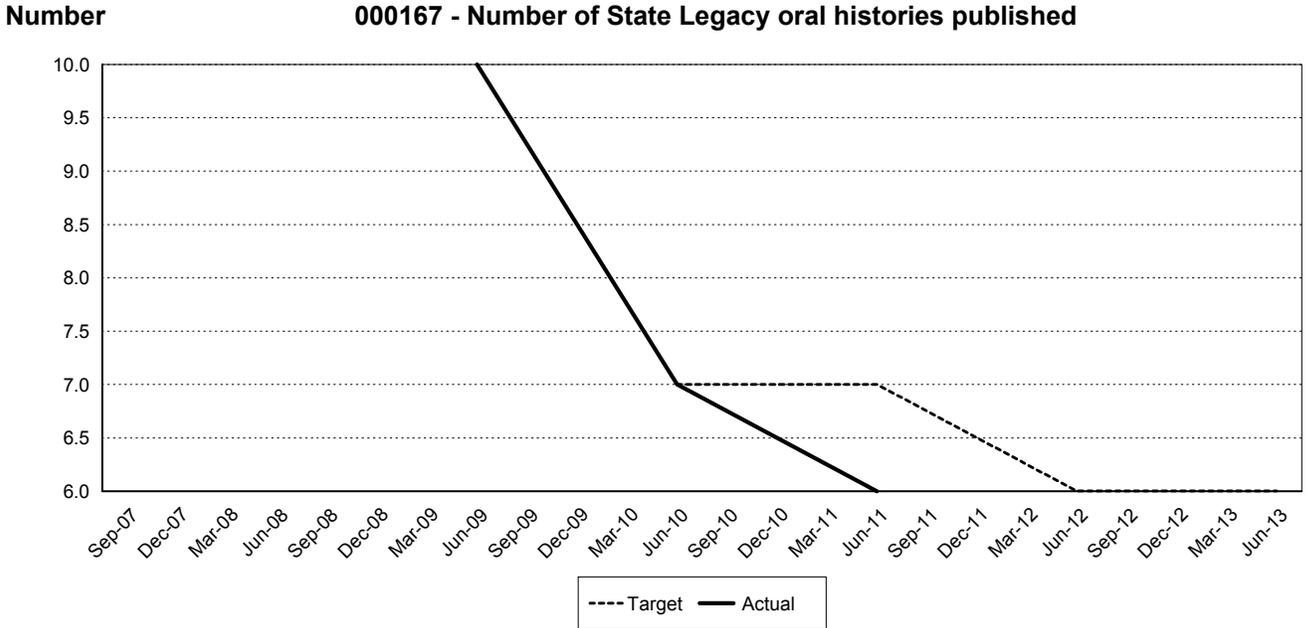
Expected Results

Oral histories and biographies on former U.S. Senators, Members of Congress, Governors, influential newsmakers, and people who have influenced the political history of the state of Washington will be published and available.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000167 Number of oral histories published on influential political leaders and remarkable people.			
Biennium	Period	Actual	Target
2011-13	Q8		6
	Q7		
	Q6		
	Q5		
	Q4		6
	Q3		
	Q2		
	Q1		
2009-11	Q8	6	7
	Q7		
	Q6		
	Q5		
	Q4	7	7
	Q3		
	Q2		
	Q1		
2007-09	Q8	10	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



A036 Building State Library collections of record for Washington’s government and history

The Washington State Library has a unique mandate to collect, preserve and make accessible materials on Washington’s government, history and culture. Collections include: the only comprehensive collection of Washington state agency publications in the world; the only comprehensive collection of federal government publications in the state; a statewide collection of Washington newspapers from 1852 to the present; and a significant collection of rare books and manuscripts from our state’s history. The State Library is committed to making its rare collections available to students, teachers and researchers in digital format.

Account	FY 2012	FY 2013	Biennial Total
FTE	29.1	29.6	29.4
001 General Fund			
001-1 State	\$2,219,000	\$2,492,000	\$4,711,000
14E Washington State Heritage Center Account			
14E-1 State	\$344,000	\$355,000	\$699,000

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

Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

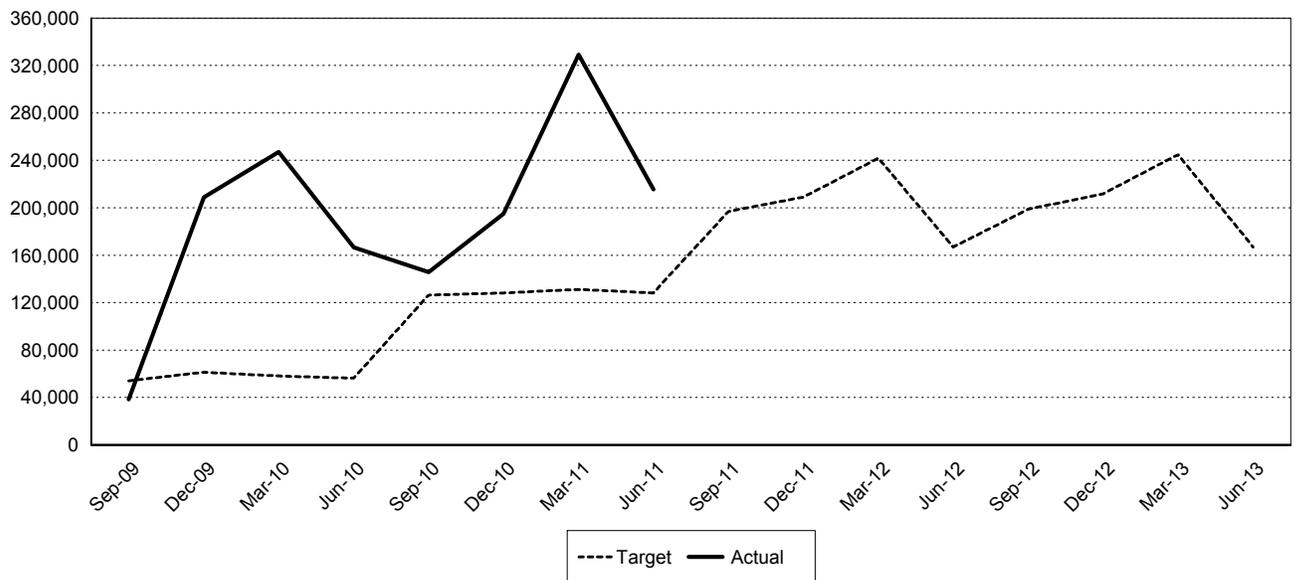
Washington residents are provided resources and services to meet their information needs. Special populations are provided library materials in a variety of formats to meet their information needs.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001317 Number of transactions with library patrons.			
Biennium	Period	Actual	Target
2011-13	Q8		166,800
	Q7		244,800
	Q6		211,800
	Q5		198,800
	Q4		166,800
	Q3		241,800
	Q2		208,800
	Q1		196,800
2009-11	Q8	215,610	128,100
	Q7	329,206	131,100
	Q6	195,027	128,100
	Q5	145,822	126,100
	Q4	166,588	56,100
	Q3	247,028	58,100
	Q2	208,824	61,100
	Q1	38,468	54,100

Number

001317 - Number of transactions with library patrons



A038 Voter Information, Voter Registration, and Elections Official Training

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

This activity facilitates federally mandated voter registration processes, administers the constitutional right to initiative and referendum, ensures state compliance with the constitutional requirement that voters receive a voters' pamphlet for each applicable election, conducts statutorily required training and certification programs for state and local election officials, certifies voting equipment as required by state law, and maintains a publically accessible statewide elections and voter information system.

Account	FY 2012	FY 2013	Biennial Total
FTE	19.0	19.0	19.0
001 General Fund			
001-1 State	\$2,268,000	\$2,811,000	\$5,079,000

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

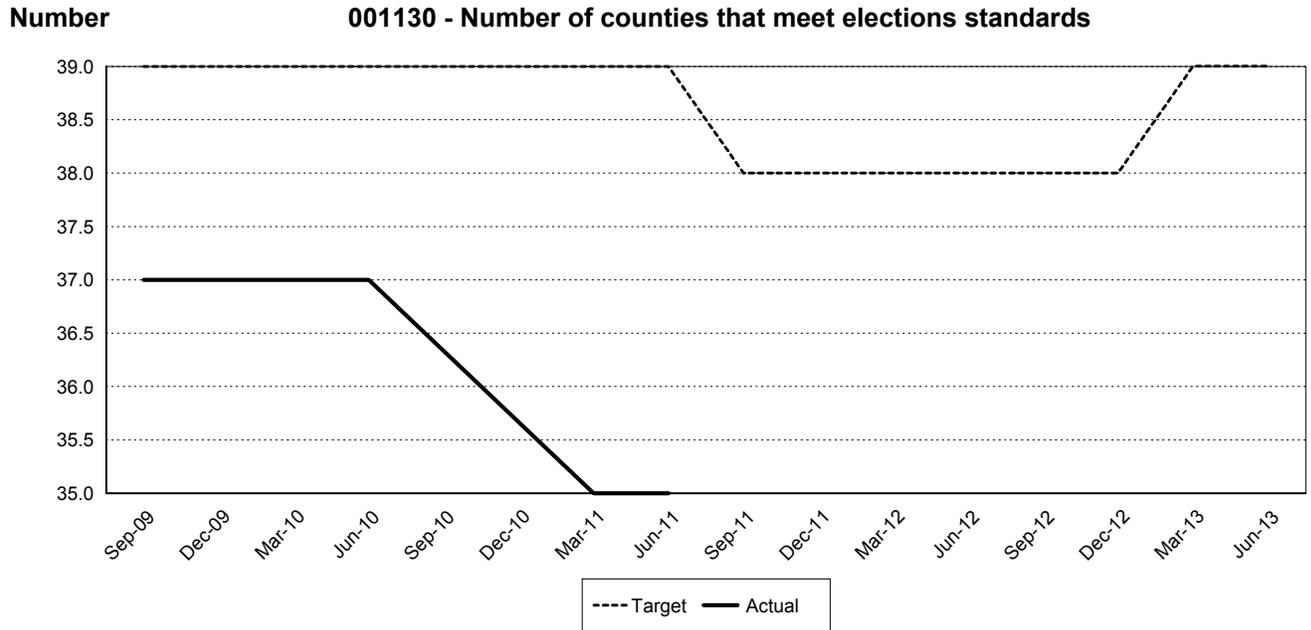
Statewide Strategy: Support democratic processes and government accountability

Expected Results

Eligible Washington citizens register to vote, and a high percentage of registered voters choose to participate in accessible, fair, and accurate elections.

001130 Number of counties that meet the Secretary of State's elections training and certification standards.			
Biennium	Period	Actual	Target
2011-13	Q8		39
	Q7		39
	Q6		38
	Q5		38
	Q4		38
	Q3		38
	Q2		38
	Q1		38
2009-11	Q8	35	39
	Q7	35	39
	Q6		
	Q5		
	Q4	37	39
	Q3		
	Q2		
	Q1	37	39

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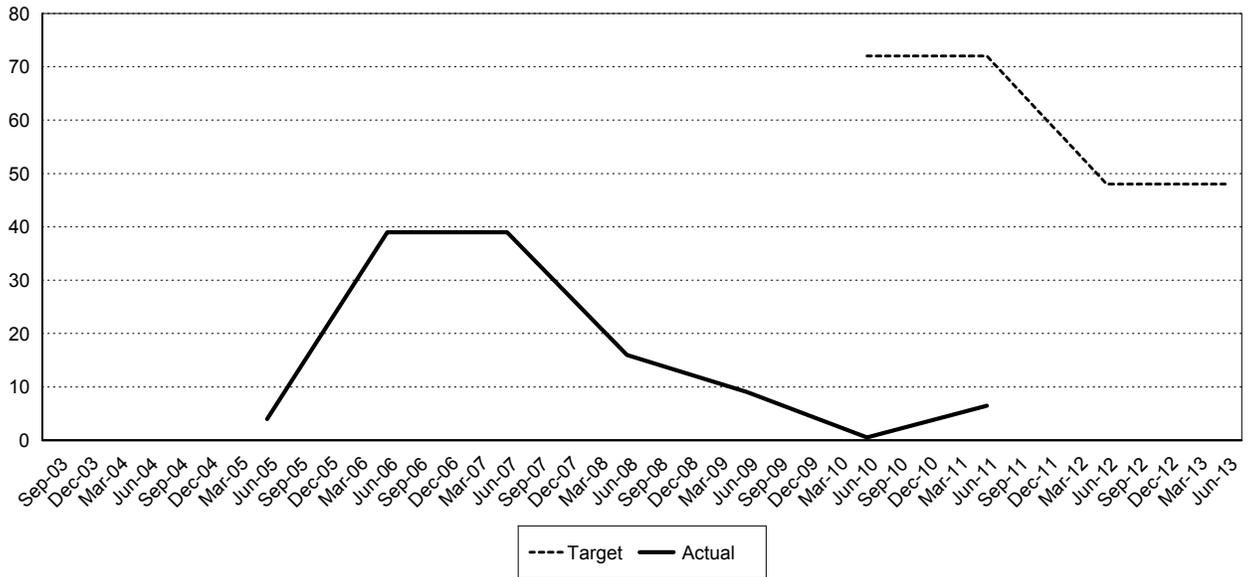


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000103 Number of hours the Statewide Voter Registration Database is down in a fiscal year.			
Biennium	Period	Actual	Target
2011-13	Q8		48
	Q7		
	Q6		
	Q5		
	Q4		48
	Q3		
	Q2		
	Q1		
2009-11	Q8	6.5	72
	Q7		
	Q6		
	Q5		
	Q4	0.5	72
	Q3		
	Q2		
	Q1		
2007-09	Q8	9	
	Q7		
	Q6		
	Q5		
	Q4	16	
	Q3		
	Q2		
	Q1		

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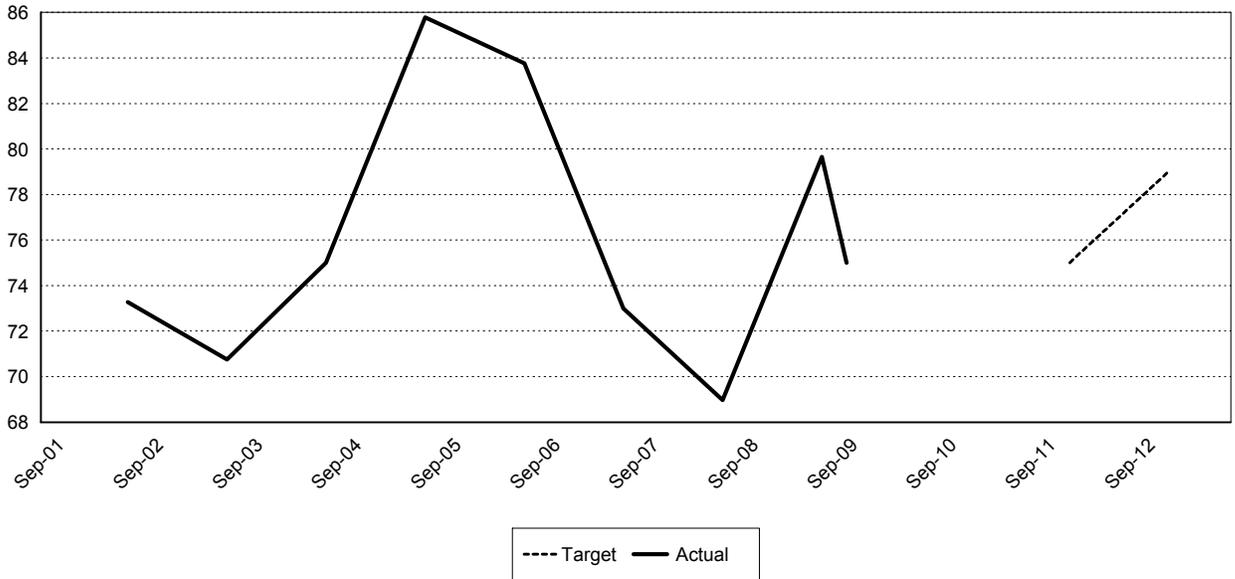
Number 000103 - Number of hours the statewide voter registration database is down in a fiscal year



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000112 Percent of eligible voting age population who are registered to vote.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		79%
	Q5		
	Q4		
	Q3		
	Q2		75%
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	75%	
2007-09	Q8	79.65%	
	Q7		
	Q6		
	Q5		
	Q4	68.97%	
	Q3		
	Q2		
	Q1		

Percent 000112 - Percent of eligible voting age population who are registered to vote



A039 Library services to marginalized people

"The State Library serves people who are marginalized and denied access to traditional libraries, providing service to the blind, visually impaired, physically handicapped and learning disabled; and to residents of state hospitals and the state’s major prisons.

The Washington Talking Book & Braille (WTBBL) Library provides information and materials statewide in alternative formats, including braille, audio, and broadcast radio. WTBBL is committed to supporting Washingtonians unable to read standard print so they may continue to have access to current information, educational and pleasure reading, technology training, and quality of life otherwise unattainable with traditional formats. Institutional Library Services provides library materials and services in the state psychiatric hospitals and adult correctional institutions, supporting patients and inmates in their recovery and re-entry efforts by maintaining current and relevant resources. ILS branch libraries support and enhance basic adult education and other institution programs.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	38.1	38.1	38.1
001 General Fund			
001-1 State	\$1,966,000	\$2,078,000	\$4,044,000
001-2 Federal	\$919,000	\$923,000	\$1,842,000
001 Account Total	\$2,885,000	\$3,001,000	\$5,886,000
06H Washington State Legacy Project, State Library, and Archives Account			
06H-6 Non-Appropriated	\$92,000	\$81,000	\$173,000
14E Washington State Heritage Center Account			
14E-1 State	\$51,000	\$52,000	\$103,000

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

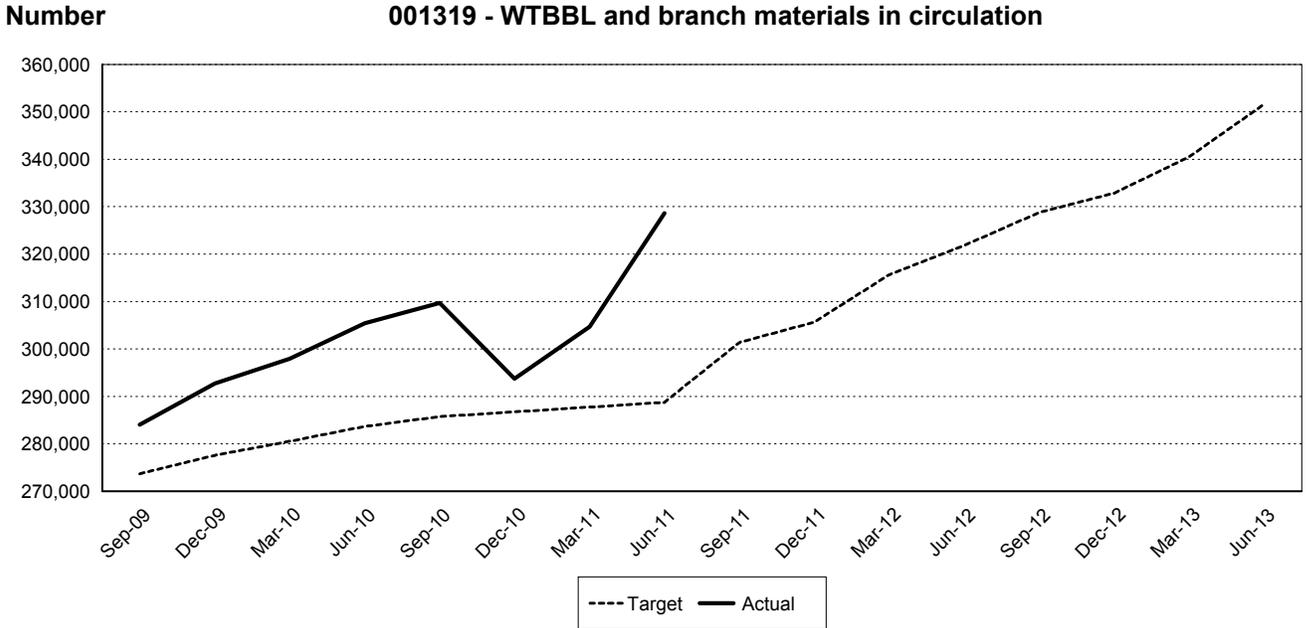
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

Marginalized populations are provided library materials in a variety of formats to meet their information needs.

001319 Number of Washington Talking Book & Braille Library (WTBBL) and branch library materials in circulation.			
Biennium	Period	Actual	Target
2011-13	Q8		351,594
	Q7		340,484
	Q6		332,871
	Q5		328,744
	Q4		321,826
	Q3		315,638
	Q2		305,645
	Q1		301,362
2009-11	Q8	328,600	288,700
	Q7	304,689	287,700
	Q6	293,762	286,700
	Q5	309,708	285,700
	Q4	305,411	283,626
	Q3	297,955	280,520
	Q2	292,737	277,559
	Q1	284,015	273,699

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A040 Serving Washington libraries

The State Library provides leadership, training and coordinated statewide initiatives to all libraries in the state, strengthening their capacity to serve their communities using federal funds received under the Library Services and Technology Act. The Washington State Library is the only entity in the state eligible to receive these funds. The State Library uses LSTA funding to: support group purchases and provide subsidies saving Washington libraries, and indirectly Washington residents, millions of dollars, provide statewide training initiatives to improve library staff skills, offer grant cycles that allow local libraries to develop and support library services to citizens, and coordinate statewide initiatives in areas such as early childhood learning, strengthening school libraries, and digitization of local historical materials. Because Washington does not provide General Fund-State funds for public libraries, the federal funds are critical to them.

Account	FY 2012	FY 2013	Biennial Total
FTE	15.7	15.7	15.7
001 General Fund			
001-1 State	\$574,000	\$662,000	\$1,236,000
001-2 Federal	\$2,450,000	\$3,046,000	\$5,496,000
001 Account Total	\$3,024,000	\$3,708,000	\$6,732,000
14E Washington State Heritage Center Account			
14E-1 State	\$111,000	\$115,000	\$226,000

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

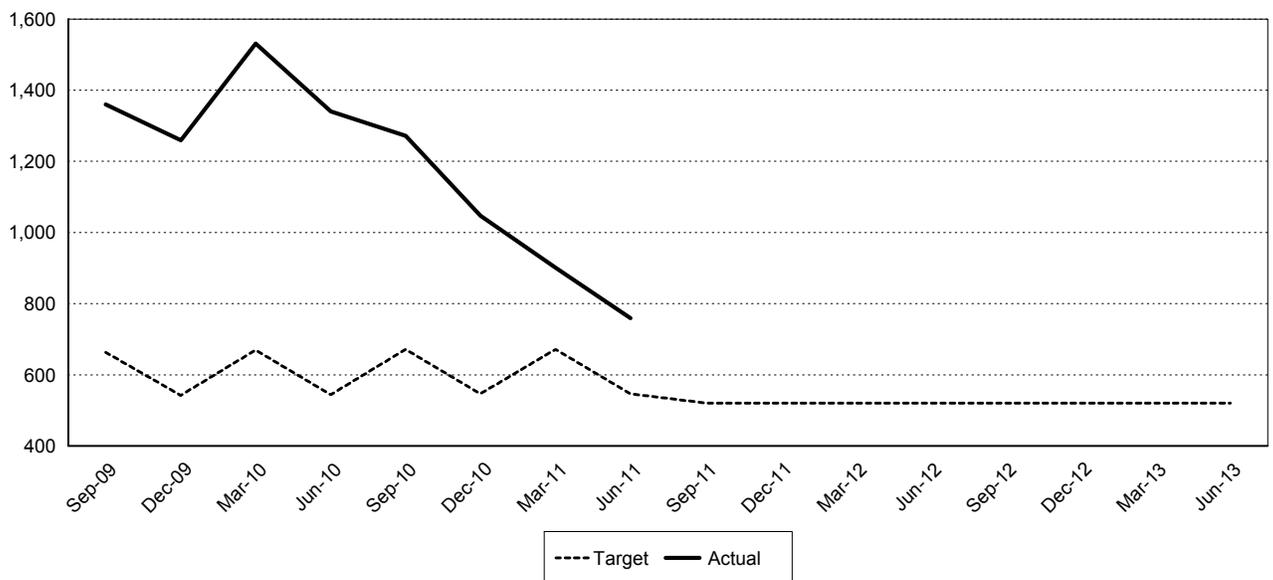
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

Staff of libraries throughout the state are provided training to meet their communities needs.

001321 Number of staff from libraries across Washington receiving training from the Washington State Library.			
Biennium	Period	Actual	Target
2011-13	Q8		520
	Q7		520
	Q6		520
	Q5		520
	Q4		520
	Q3		520
	Q2		520
	Q1		520
2009-11	Q8	759	546
	Q7	901	671
	Q6	1,047	546
	Q5	1,272	671
	Q4	1,340	543
	Q3	1,531	669
	Q2	1,259	542
	Q1	1,360	663

Number 001321 - Number of staff from libraries receiving WSL training



Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	312.7	314.5	313.6
GFS	\$16,710,000	\$14,135,000	\$30,845,000
Other	\$28,849,000	\$31,170,000	\$60,019,000
Total	\$45,559,000	\$45,305,000	\$90,864,000

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<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	085
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM