

GOVERNMENTAL OPERATIONS

Agency 085

Office of the Secretary of State

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	320.4	54,715	77,598	132,313
Supplemental Changes				
Legal Settlement Costs		575		575
Federal Expenditure Authority Adjustment			(9,890)	(9,890)
Archives Grants to Local Government			1,500	1,500
Preserve Local Government Records			110	110
Online Recruiting Service		8	13	21
Presidential Election Year Costs	.9	175		175
Appellate Legal Costs		208		208
Talking Book and Braille Library	10.7	341		341
Voter Registration/Initiative Services		220		220
Election Training and Reviews		138		138
Pension Plan 1 COLA Funding		4		4
PEBB Rate Reduction		(328)	(264)	(592)
Subtotal - Supplemental Changes	11.5	1,341	(8,531)	(7,190)
Total Proposed Budget	331.9	56,056	69,067	125,123
Difference	11.5	1,341	(8,531)	(7,190)
Percent Change	3.6%	2.5%	(11.0)%	(5.4)%

SUPPLEMENTAL CHANGES

Legal Settlement Costs

One-time funding is provided for settlement costs and attorney fees resulting from the resolution of the Washington Association of Churches v. Reed case.

Federal Expenditure Authority Adjustment

Federal expenditure authority is reduced to match the amounts allotted for the 2007-09 Biennium. (Election Account-Federal)

Archives Grants to Local Government

The Office of the Secretary of State administers a local records competitive grant program to improve local governments' ability to manage, protect, and provide access to important public records. A one-time fund balance is available to fund the 50 additional grant applications that have already been received, scored, and approved, and to increase funding for another 45 existing grants. Local governments will use grant funding for projects such as preparing disaster preparedness plans, implementing records management programs, and developing essential records protection plans. (Local Government Archives Account-State)

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Preserve Local Government Records

Local government-specific family history records, such as marriage and naturalization documents, can be difficult for citizens to search if they do not know the county of origin. One-time funding is provided to image approximately 600,000 pages of family history records kept at the southwest and northwest regional branch archives. Imaging will improve public access to these records by making them digitally accessible and searchable, and make more efficient use of available storage by allowing hard copies to be stored wherever capacity exists in the regional archives system. (Local Government Archives Account-State)

Online Recruiting Service

To support the state's online recruitment tool (E-Recruiting), additional funds are provided for a one-time charge from the Department of Personnel. This will improve the ability of agencies to manage their recruitment and hiring processes as required by the Personnel System Reform Act of 2002.

Presidential Election Year Costs

The 2008 presidential election year results in increased costs for the printing, storage, and distribution of materials, the need for temporary staff, and increased travel associated with testing county-based voter tabulation equipment. One-time funding and an FTE staff are provided to meet these additional requirements. This will result in greater accuracy of ballot-counting devices, faster processing of voter registration forms, and shorter wait times for callers to the voter information hotline.

Appellate Legal Costs

One-time funding is provided for appellate legal services costs related to the Washington State Republican Party v. State lawsuit.

Talking Book and Braille Library

The Washington Talking Book and Braille Library (WTBBL) serves 13,000 patrons annually, offering library services to Washingtonians with vision limitations and reading disabilities. The Seattle Public Library has been operating the WTBBL since 1931. The Washington State Library will assume responsibility for its operation on July 1, 2008. The Seattle Public Library employees who staff the WTBBL will become state employees. This ongoing funding will allow the WTBBL to continue all current services.

Voter Registration/Initiative Services

The Voter Registration and Initiative Services section of the Secretary of State's Office operates three statewide programs: Voter Registration, Voting Systems Certification, and Initiatives and Referenda. These programs have grown significantly due to new federal and state mandates in the past seven years. Ongoing funding is provided to ensure that turnaround times and accuracy are maintained while additional workload is processed.

Election Training and Reviews

The Certification and Training Program is responsible for training local election administrators and reviewing county election procedures to ensure compliance with election-related laws and rules. Elections administration at the county level has changed significantly in the past seven years due to new federal and state requirements. Ongoing funding is provided for travel, meeting facilities, and presenter costs associated with an increased number of training sessions and election reviews.

Pension Plan 1 COLA Funding

Funding was provided in the 2007-09 budget for the additional employer contributions to retirement systems required by modifications to the eligibility criteria for the uniform COLA in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) in Senate Bill 5175. This item moves that funding from the State Employee Compensation Adjustments agency into individual agency budgets. (General Fund-State, other funds)

PEBB Rate Reduction

The state contributes 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. Total Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; (2) the Uniform Medical Plan continues to perform better than projected; and (3) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. The state employer contribution rate will be reduced from \$732 per month to \$575 per month. This one-time reduction will leave an unrestricted fund balance of \$19.2 million at the end of Fiscal Year 2009. (General Fund-State, various other funds).