

**GOVERNMENTAL OPERATIONS**

Agency 085

**Office of the Secretary of State**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	315.1	21,253	61,344	82,597
<b>Total Maintenance Level</b>	315.6	31,830	61,831	93,661
Difference	.5	10,577	487	11,064
Percent Change from Current Biennium	0.2%	49.8%	0.8%	13.4%
<b>Performance Changes</b>				
Presidential Primary & Voters Pamphlet #		(11,497)		(11,497)
Digital Archives Hardware			538	538
Productivity Board	(4.0)		(781)	(781)
Information Technology Position Vacancy	(1.0)	(183)		(183)
Humanities Washington Pass-Through		(4)		(4)
Facility Maintenance			(80)	(80)
Archives Space			810	810
Paper Records Storage			(252)	(252)
Heritage Center Expenditures			(2,400)	(2,400)
Help America Vote Act Funds		2,000	(3,170)	(1,170)
Enhance Charitable Organization Education	(.5)		296	296
Replace TVW Capitol Campus Video Equipment		1,670		1,670
CTS Rate Adjustment		(4)	(8)	(12)
Legal Services		1	1	2
Office of Chief Information Officer		3	4	7
CTS Central Services		47	67	114
DES Central Services		41	57	98
Core Financial Systems Replacement		7	9	16
Time, Leave and Attendance System		9	14	23
State Public Employee Benefits Rate		109	177	286
WFSE General Government Master Agreement		5	293	298
Nonrepresented Job Class Specific Increases		62	14	76
General Wage Increase for State Employees		505	709	1,214
<b>Subtotal</b>	(5.5)	(7,229)	(3,702)	(10,931)
<b>Total Proposed Budget</b>	310.1	24,601	58,129	82,730
Difference	(5.0)	3,348	(3,215)	133
Percent Change from Current Biennium	(1.6)%	15.8%	(5.2)%	0.2%
<b>Total Proposed Budget by Activity</b>				
Library services to marginalized people	35.3	30	4,590	4,620
Serving Washington libraries	23.1	1,609	7,307	8,916
Address Confidentiality Program	4.1	627		627
Archives Collections and Services	45.7		10,608	10,608
Charitable Solicitation and Trusts Program	9.8		2,774	2,774

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Corporations, Partnerships, and Apostilles Services	51.4		10,988	10,988
State Share Election Cost Reimbursements		14,636		14,636
Executive and Administrative Services	41.1	5,555	4,146	9,701
Help America Vote Act Local Grant Program	9.3		11,976	11,976
Improve Access to State and Local Government Records	23.9		1,971	1,971
Building State Library collections of record for Washington's government and history	21.2	203	2,673	2,876
TVW (Pass Through Funds)		5,469		5,469
Preserving and Making Accessible Washington's Heritage	4.0	492	312	804
Coordinate the Cost-Effective Management of State and Local Records	22.6		4,425	4,425
Voter Information, Voter Registration, and Elections Official Training	11.4	3,258	(3,086)	172
Agency Information Technology		50	71	121
Charitable Trusts Program			2	2
Voter Registration and Initiative Services	11.4	4,169	19	4,188
Voters Pamphlet, Voter Outreach, and Legal Advertising		(11,497)		(11,497)
Productivity Board	(4.0)		(647)	(647)
<b>Total Proposed Budget</b>	<b>310.1</b>	<b>24,601</b>	<b>58,129</b>	<b>82,730</b>

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### Presidential Primary & Voters Pamphlet #

Funding provided for the voters' pamphlet and for reimbursing counties for the state's share of the costs for the 2016 Presidential Primary is eliminated.

### Digital Archives Hardware

One-time funding is provided to expand the digital archives for the increase in local and state legal and historic electronic records. (Public Records Efficiency, Preservation and Access Account-State, Local Government Archives Account-State)

### Productivity Board

Operations of the Productivity Board are suspended for the 2015-17 biennium. (Personnel Service Account-State)

### Information Technology Position Vacancy

Funding is eliminated for a vacant information technology position.

### Humanities Washington Pass-Through

Pass-through funds for the Speakers' Bureau to provide public presentations across the state to encourage public engagement in arts and history is reduced by 15 percent.

### Facility Maintenance

Expenditure authority is reduced to reflect the Secretary of State vacating one of its leased facilities for a long-term storage solution in the 2015-17 biennium. (Public Records Efficiency, Preservation and Access Account-State)

**Archives Space**

Additional expenditure authority from the existing fund balance is provided for short-term storage of state records until a permanent solution is available. (Public Records Efficiency, Preservation and Access Account-State)

**Paper Records Storage**

Agencies will reduce the number of boxes stored at the records center by ten percent. (Public Records Efficiency, Preservation and Access Account-State)

**Heritage Center Expenditures**

Expenditure authority is reduced to reflect lower-than-anticipated revenues. This reduction may impact funding for the State Library. (Washington State Heritage Center Account-State)

**Help America Vote Act Funds**

Federal funds for the maintenance and operation of the statewide voter registration database ended in the 2013-15 biennium. Partial funding from state funds is provided for ongoing staff to maintain and operate the database. (General Fund-State, Election Account-Federal)

**Enhance Charitable Organization Education**

Authority is provided to increase training sessions across the state to charitable organizations and nonprofit boards and staff. (Charitable Organization Education Account-State)

**Replace TVW Capitol Campus Video Equipment**

Funding is provided to finance the replacement and upgrade of TVW cameras and other video equipment throughout the Capitol campus. Financing costs are expected to be repaid over the next five years.

**CTS Rate Adjustment**

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

**Legal Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

**Office of Chief Information Officer**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

## **GOVERNMENTAL OPERATIONS**

### **DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

### **Core Financial Systems Replacement**

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

### **Time, Leave and Attendance System**

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

### ACTIVITY DESCRIPTIONS

#### **Library services to marginalized people**

The State Library serves people who are marginalized by their inability to use print materials, providing service to the blind, visually impaired, physically handicapped and learning disabled; and to residents of the state hospitals and the state's major prisons. The Washington Talking Book & Braille (WTBBL) Library provides information and materials statewide in alternative formats, including large print, braille, and audio. 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. 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 and college education and other institution programs.

#### **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.

#### **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.

#### **Archives Collections and Services**

The primary mission of the state Archives is to preserve and make accessible the legal and historical records of the executive, legislative, and judicial branch agencies of state and local government. Collecting and making these records available, promotes transparency and accountability for government to its citizens. To make these records available and ensure citizen access, the Archives maintains a Web site and public research facilities throughout the State (Bellevue, Bellingham, Ellensburg, Cheney, and Olympia). Technical assistance is provided to state and local government agencies to ensure the preservation of records. (Other Funds: Archives and Records Management Account-State, Local Government Archive Account-State)

#### **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)

## **GOVERNMENTAL OPERATIONS**

### **Corporations, Partnerships, and Apostilles Services**

This activity registers entities conducting business in the state of Washington, which include domestic and foreign (out-of-state) limited liability companies, corporations, and limited partnerships. The activity also provides the public with in-state trademark registration and authenticates notarized or public documents for international use. (Other Funds: Secretary of State Revolving Fund Nonappropriated)

### **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.

### **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)

### **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. The grant activities are winding down. The Office of the Secretary of State expects funds to be depleted in the 2013-15 Biennium and no additional federal grant funding is expected. (Other Funds: Election Account-Federal)

### **Improve Access to State and Local Government Records**

Archives provides imaging services on a cost-recovery basis to state and local agencies to ensure the high quality reproduction of essential records and documents of legal or historical significance. To promote government transparency and accountability, the Archives offers a local records grant program that provides funds for scanning and indexing records. After scanning, the records are made available on the Archives Web site. Services include imaging (filming, scanning, and digital conversion); quality review and inspection, and the creation of microfilm for the long term preservation of records. Technical assistance is provided to state and local governments to ensure the proper microfilm/imaging standards are met. (Other Funds: Imaging Account-Nonappropriated, Archives and Records Management Account-State, Local Government Archive Account-State)

### **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.

### **TVW (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.

## GOVERNMENTAL OPERATIONS

### **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.

### **Coordinate the Cost-Effective Management of State and Local Records**

The Archives provides services and technical assistance to state and local government agencies for the efficient and accountable management of public records. Services include a central state records center that achieves significant cost savings and the authorization to destroy, and/or transfer to the Archives, public records. Also provided is technical assistance and training to better equip state and local governments to manage the public records in its care. (Other Funds: Archives and Records Management Account-State, Local Government Archive Account-State)

### **Voter Information, Voter Registration, and Elections Official Training**

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.

### **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)

### **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)

### **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.

### **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.

### **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.