



SOS

Office of the Secretary of State

Kim Wyman

2018

SUPPLEMENTAL

OPERATING BUDGET

October 9, 2107



Secretary of State

Kim Wyman



Secretary of State

Kim Wyman

Legislative Building
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Tel: 360.902.4151
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October 3, 2017

The Honorable Jay Inslee
Governor of Washington
P.O. Box 40002
Olympia, WA 98504-0002

Dear Governor Inslee:

Enclosed, please find the Secretary of State's 2018 Supplemental Operating Budget request.

My Office has four supplemental operating budget requests, a supplemental capital budget request for minor works, and two requests for increased pass through funds for organizations funded through the Office of the Secretary of State.

My first two supplemental operating budget requests are to increase the carryforward budget for the cost of the general election voters' pamphlet and the odd year election reimbursement to counties. The historical carryforward budget for these functions are consistently inadequate to cover these costs.

I am also requesting funding for a statewide primary voters pamphlet in every even year providing our voters with important information regarding all federal and state candidates for partisan and nonpartisan offices running in even-numbered year primaries.

Our Washington State Library is increasing access to, and awareness of, the State Libraries collections. The operating fund has the existing resources to cover the costs associated with these improvements within existing fund balance.

Minor works projects for our Washington Talking Book and Braille Library as well as regional archives facilities in Bellevue, Bellingham and Cheney are also included within this request to help maintain the facilities that protect our states history and provide access to visually impaired library patrons.

TVW and Humanities Washington are funded with state appropriations that pass through our office and both of these entities are in need of an additional supplemental budget request.

Thank you for giving this proposal your careful and positive consideration.

Sincerely,

(signature omitted for electronic version)

Kim Wyman
Secretary of State



2018 SUPPLEMENTAL OPERATING BUDGET

October 4, 2017

❖ **TAB A**

- **Recommendation Summary at Agency Level (BDS024)**

❖ **TAB B**

- **Decision Package Summary (BDS031)**
- **Maintenance Decision Package**
 - M1-01 Increase Voter's Pamphlet Costs
 - M1-02 Increase Odd Year Election Costs
- **Policy and Performance Decision Packages**
 - PL-03 Increase Access to State Library
 - PL-04 Printing Primary Voter Pamphlet
 - PL-HW Humanities Washington
 - PL-TV TVW Pass Through Request

❖ **TAB C**

- **Summarized Revenues – (BDS029)**
- **Electronic Decision Package Confirmation**

Recommendation Summary (CB Detail)

Agency: **085 Office of the Secretary of State**

4:20:27PM

10/16/2017

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
2017-19 Current Biennium Total				
Total Carry Forward Level				
Percent Change from Current Biennium				
M1 AA Increase Voter's Pamphlet Costs		600		600
M1 AB Increase Odd Year Election Costs		500		500
Carry Forward plus Workload Changes		1,100		1,100
Percent Change from Current Biennium				
Total Maintenance Level		1,100		1,100
Percent Change from Current Biennium				
PL AC Increase Access to State Library			250	250
PL AD Printing Primary Voter Pamphlet		1,705		1,705
PL AE Election Reconciliation (HB1507)	0.3	45		45
PL HW Humanities WA - Pass Through		74		74
PL TV TVW Pass Through Request		225		225
Subtotal - Performance Level Changes	0.3	2,049	250	2,299
2017-19 Total Proposed Budget	0.3	3,149	250	3,399
Percent Change from Current Biennium				

M1 AA Increase Voter's Pamphlet Costs

The Office of the Secretary of State publishes a Voters' Pamphlet for every General Election, as required by law.

The Office of the Secretary of State (OSOS) is requesting an ongoing appropriation of an additional \$300,000.

The actual cost for producing the 2017 General Election pamphlet has exceeded the approved funding for FY 18. The majority of the excess cost was driven by the number of pages and associated printing costs for in the 2017 General Election. Base funding levels have not been adequate for over 75% of the General Election Voters' Pamphlets since 2000.

This request will provide additional funds needed to complete the production and distribution of the 2017 General Election Voters' Pamphlet and increase the base funding for all future General Election Voters' Pamphlets to keep pace with the actual costs need to produce such a pamphlet which meets all legal requirements.

M1 AB Increase Odd Year Election Costs

The State of Washington is required to assume a prorated share of the costs of the state Primary and General Election in odd numbered years (RCW 29A.04.420). The Office of the Secretary of State's (OSOS) budget includes a \$3,301,000 proviso to reimburse counties for the state's share of 2017 election costs. This proviso is not enough to cover the state's share of estimated costs. Estimates indicate that the OSOS will need an additional \$500,000 to cover the state's share.

The maintenance level budget is consistently below what is legally required to reimburse counties for the state share of odd year election costs. We request a one time and an ongoing increase to our maintenance level budget for these costs every biennium.

PL AC Increase Access to State Library

The State Library's collection is full of state and federal government publications, newspapers from around the state, and important, one-of-a-kind rare books and documents which could benefit citizens in their personal research and educational needs, but many important resources remain hidden because they are not included in the online library catalog; people don't know to search the catalog for them, and people are not always able to visit the library to check out or view the publications. The intent of this decision package is to increase the Library's 14E appropriation amount by \$250,000 on an on-going basis so that measures can be taken to improve access to, and awareness of, the Library's collections. The increase is supported by the existing fund balance and revenue projections.

PL AD Printing Primary Voter Pamphlet

This decision package requests ongoing funding to provide each residence in Washington with a printed statewide voters' pamphlet for each even-numbered year primary, beginning with the 2018 Primary. Printed primary voters' pamphlets will include all federal and state candidates for partisan and nonpartisan offices, which will help all voters make more informed decisions when participating in the primary.

PL AE Election Reconciliation (HB1507)

This package requests ongoing funding to gather and compile elections-related data (for Washington State and nationally) for analysis and reporting, including comparisons and trends. This work requires additional staffing to accomplish the composition. Gathering and compiling data for analysis and reports, including comparisons and trends will require the addition of one half FTE Data Compiler 3. This request is essential to implementing HB 1507 as passed during the 2017 legislative session.

PL HW Humanities WA - Pass Through

The Office of the Secretary of State, in partnership with Humanities Washington, requests funding to enhance voter participation and community engagement in local and state issues by expanding the availability of Humanities Washington Speaker Bureau Community Conversations programming. Since 2007, the Secretary of State's office and Humanities Washington have worked collaboratively on this project and seek to regain funding lost in the aftermath of the 2008 recession - and also seek to align Speakers Bureau programming with community needs. State monies would be matched on at least a 1:1 basis with federal and private dollars.

The Speakers Bureau conversations allow the Secretary of State and Humanities Washington to engage citizens in a positive and civil way in an era where politics can sometimes become polarized and where productive community engagement can be a challenge. Speakers Bureau Community Conversations are put together in combination with 300 organizations statewide, enabling citizens in every county of the state to receive free educational information on our state's history, cultural heritage, civil and human rights, and politics.

PL TV TVW Pass Through Request

This memorandum outlines a supplemental budget request for unanticipated costs associated with outfitting the new Washington State Patrol (and other agencies) building on the corner of Capitol Way South, informally recognized as the "1063 project."

Because the costs of including television broadcast and Internet web-streaming gear is less costly during the construction phase of a new project rather than retrofitting the project once construction is complete, Washington Public Affairs Network dba TVW, agreed to front the funds to outfit the building with the necessary equipment and infrastructure to provide broadcast-quality programming from the conference / meeting spaces in the building. This equipment investment will be used for a variety of activities including regular live broadcasts of Results Washington meetings, press conferences, statewide staff meetings, other events of statewide significance as appropriate, and potentially as a broadcast center in the case of statewide or regional emergency. By installing this gear during the construction phase, we estimate a savings of approximately \$50,000.

To date, TVW has expended slightly more than \$200,000 on this project. We anticipate additional expenses of approximately \$25,000 to finish it up for a total supplemental appropriation of \$225,000. All expenses have been incurred during calendar year 2017. We have "borrowed" these funds from operating dollars allocated for January through June 2018, so replacing these funds early in the year will be very important to our ability to maintain operations during the early months of next year.

Thank you for your assistance in replacing these funds.

Agency Budget Request Decision Package Summary

(Lists only the agency Performance Level budget decision packages, in priority order)

Agency: **085 Office of the Secretary of State**

10/17/2017
12:36:38PM

Budget Period: **2017-19**

Decision Package

Code

Decision Package Title

PL-AC	Increase Access to State Library
PL-AD	Printing Primary Voter Pamphlet
PL-AE	Election Reconciliation (HB1507)
PL-HW	Humanities WA - Pass Through
PL-TV	TVW Pass Through Request

2018 Supplemental Budget Decision Package

Agency: Office of the Secretary of State

Decision Package Code/Title: Increase Carry Forward for Voters' Pamphlets

Budget Period: 2018 Operating Supplemental

Budget Level: Maintenance Level

Agency Recommendation Summary Text:

The Office of the Secretary of State publishes a Voters' Pamphlet for every General Election, as required by law.

The Office of the Secretary of State (OSOS) is requesting an ongoing appropriation of an additional \$300,000.

The actual cost for producing the 2017 General Election pamphlet has exceeded the approved funding for FY 18. The majority of the excess cost was driven by the number of pages and associated printing costs for in the 2017 General Election. Base funding levels have not been adequate for over 75% of the General Election Voters' Pamphlets since 2000.

This request will provide additional funds needed to complete the production and distribution of the 2017 General Election Voters' Pamphlet and increase the base funding for all future General Election Voters' Pamphlets to keep pace with the actual costs need to produce such a pamphlet which meets all legal requirements.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures		FY 2018	FY 2019	FY 2020	FY 2021
Fund (Specify - see below for listing)	001-1	\$300,000	\$300,000	\$300,000	\$300,000
Total Cost		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Object of Expenditure		FY 2018	FY 2019	FY 2020	FY 2021
Obj.	E	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total Cost By Object		\$300,000	\$ 300,000	\$ 300,000	\$ 300,000

Package Description

Current base funding for General Election Voters' Pamphlets was set many years back and is based on publishing a 24-page pamphlet, containing two initiatives and one constitutional amendment. Of these 24 pages, each ballot measure is allocated three pages of print containing pro and con statements, an explanatory statement, and the full text of the ballot title.

The Secretary uses historical printing and distribution costs as the basis to estimate costs for current and future General Election Voters' Pamphlets. Historical cost distribution¹ for providing General Election Pamphlets include printing costs (47%), postage (23%), composition (8%), distribution (5%), translation (5%), and alternate versions (1%)². Printing is the largest and most variable cost, ranging from 36%-56% - being driven mostly by the number of pages printed.

¹ Even-year General Election Voters' Pamphlets since 2000

² Does not add to 100% because of rounding and miscellaneous costs

Since 2000, only two of the General Election Voters' Pamphlets have been at or below the 24-page level for which funding is allocated, with the average number of pages in General Election Voters' Pamphlets exceeding the 24-page level by 28 pages – effectively doubling the largest cost component of General Election Voters' Pamphlets.

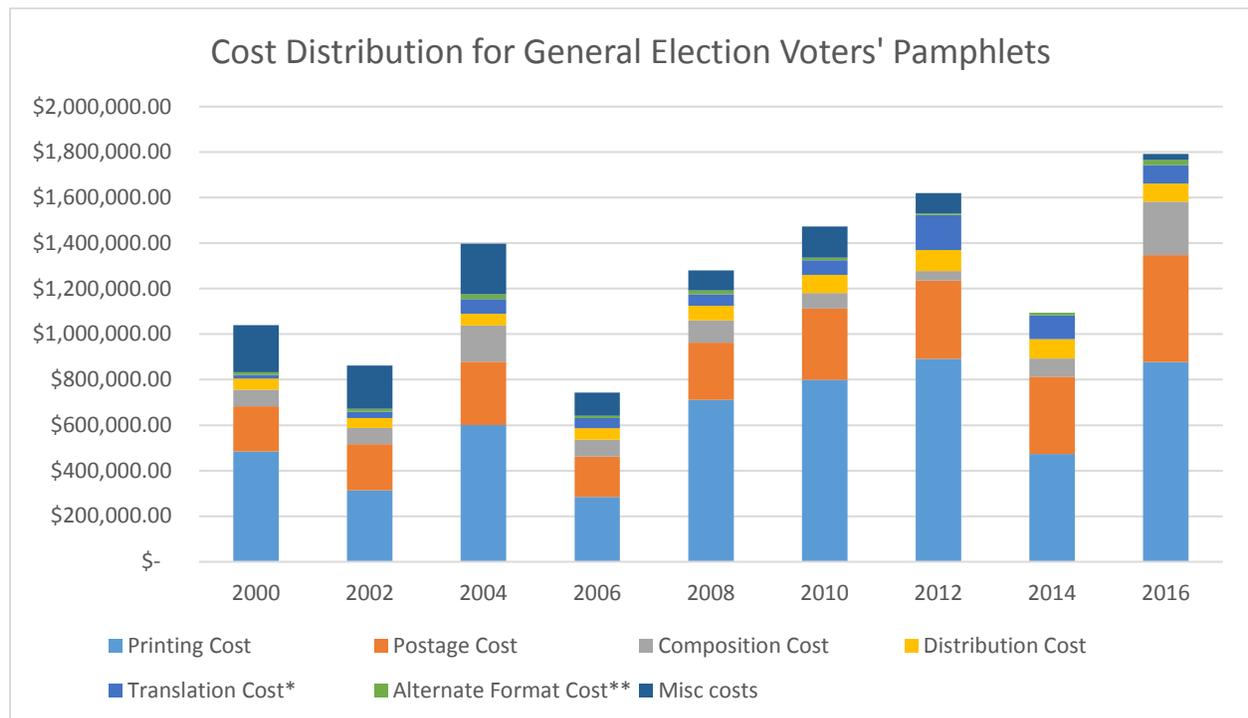
With the additional requirement to include advisory votes starting in 2012 and the additional pages needed to fulfill this requirement, costs have increased beyond the expected incremental price increases in number of pages for General Election Voters' Pamphlets.

Despite increases in efficiency and the implementation of cost saving measures, the average of double the number of pages in the General Election Voters' Pamphlets and the average eight additional advisory vote pages means base funding levels are presently inadequate. Without the removal or reduction of legal requirements mandating the contents of Voters' Pamphlets, costs cannot be assumed to decrease with time. Additional legal requirements on the contents of Voters' Pamphlets will further increase costs beyond base funding levels.

At the time of this writing, the voters' pamphlet is scheduled to be delivered to the print and distribution vendors. While all the work necessary to compose the voters' pamphlet is complete (collecting the required informational elements, translating and transcribing the materials, design, layout, editing, proofing, etc.), the largest cost components – printing, postage and the distribution process is about to begin, so actual costs for the 2017 General Election Voters' Pamphlets are not yet available. However, based on historical data, costs for this year are expected to be a minimum of \$1,162,564.

This inadequate funding level has required supplemental decision packages to make up for the differences between actual costs and allocated base funding levels. This decision package increasing carry forward for General Election Voters' Pamphlets will solve this problem.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).



Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

Decision Package Justification and Impacts

RCW 29A.32.010 states "The secretary of state shall, whenever at least one statewide measure or office is scheduled to appear on the General Election ballot, print and distribute a voters' pamphlet." which requires the Office of the Secretary of State to produce a Voters' Pamphlet for each general election in Washington State.

The Washington State Constitution requires the Office of the Secretary of State to produce a Voters' Pamphlet for each election where there is a statewide measure, statewide office or constitutional amendment on the ballot.

Article II, Section 1(e) also requires the Legislature to provide methods of publicizing all laws or parts of laws referred to the people, with arguments for and against the laws so referred. The voters' pamphlet is the method used to publicize such acts. Article II, Section 1(e) further requires the Secretary of State to send one copy of the voters' pamphlet to each place of residence in the state, and distribute additional voters' pamphlets to other locations as necessary to reasonably ensure that each voter will have an opportunity to study the measures prior to the election.

RCW 29A.32: Voters' pamphlets facilitates the constitutional requirements set forth in Article II, Section 1(e) by establishing specific requirements for publishing a voters' pamphlet and for processing referendum measures. Relevant provisions will be cited as necessary in the remaining sections of this decision package.

RCW 29A.32.010: Printing and distribution requires the Secretary to provide the voters' pamphlet in audio or Braille formats for visually impaired voters who request one. Over the years the mailing list for this service had grown extensively. Looking for efficiencies, the Elections Division collaborated with the Washington Talking Book and Braille Library (WTBBL) to survey people on the mailing list to see if the current format worked for them or if they even needed to continue receiving the voters' pamphlet in Braille or audio formats. Additionally, in the last couple of years, the Elections Division has posted the audio files to the office website, where anyone can "listen" to voters' pamphlet material. The Secretary will now better serve the population most in need of alternative format voters' pamphlets and achieve some cost savings.

RCW 29A.32.070: Format, layout, contents, requires the Secretary to include the "full text of each measure" in the voters' pamphlet. This chapter also sets forth the requirements for other materials intended to help voters understand a ballot measure and cast an informed vote, including the measure number, ballot title, explanatory statement prepared by the Attorney General, fiscal impact statement prepared by the Office of Financial Management, and pro and con arguments with rebuttal statements prepared by the ballot measure committees appointed under RCW 29A.32.060: Arguments.

In 1975, Congress amended the Voting Rights Act of 1965 to ensure that voters with limited or no English proficiency will have an effective opportunity to learn the details of the elections and cast an effective ballot. The minority language requirements are set forth in Section 203 of the act. Section 203 requires that all election information that is available to the public in English must also be available in the minority language of the covered jurisdiction. A formula based on census data is used to determine if a jurisdiction is covered by Section 203. Based on the latest results of the formula, Washington publishes and distributes the voters' pamphlet in Spanish and Chinese for King County, and in Spanish for Adams, Franklin, King and Yakima counties. Section 203 requirements extend beyond just mailing a voters' pamphlet to each household. Elections officials must take additional steps to ensure the minority language election and voting information reaches the minority language households. To meet this requirement, minority language voters' pamphlets are delivered to public libraries, rest homes, and public schools in the covered jurisdictions. Through an agreement with the principals in these schools, and using the most current minority language statistics available through the Office of the Superintendent of Public Instruction, the pamphlets are distributed to the classrooms to be sent home with the children. The Chinese, Vietnamese and Spanish language voters' pamphlet materials are printed in the voters' pamphlet and posted on the Secretary's website.

What specific performance outcomes does the agency expect? Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

The mission of the Secretary of State's Elections Division is to facilitate accessible, fair, and accurate elections in Washington State and maintain public confidence in the electoral process by providing access to information and educational materials. The first two objectives of the division's strategic plan are 1) to ensure integrity and public trust in Washington's electoral process, and 2) to maximize citizen access to comprehensive, timely and accurate election-related information.

RCW 29A.32.010 states, "The secretary of state shall, whenever at least one statewide measure or office is scheduled to appear on the General Election ballot, print and distribute a voters' pamphlet." Providing election information to voters is a fundamental element of the Office of the Secretary of State's strategic plan. The voters' pamphlet is the most comprehensive collection of unbiased and accurate elections information supplied to voters. This package provides essential support to state government and our democratic processes. It also strengthens government's ability to achieve results efficiently and effectively. Facilitating the democratic process by publishing a state voters' pamphlet is a constitutional requirement. Further, performing these duties strengthens government's ability to achieve results; it demonstrates to the public that government will carry out its core constitutional responsibilities, even in extraordinarily challenging budget times.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	Yes	Identify: Department of Enterprise Services manages the procurement process, takes a lead role in resolving issues that arise with vendors and participates in press checks (approving the print quality during the initial printing of each edition. For their services, the department receives five percent of the total cost of the pamphlet. This package ensures the Secretary of State has the funding necessary to pay the Department of Enterprise Services their fees.
Responds to specific task force, report, mandate, or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:

Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify: This package has no relationship to the capital budget.
Is change required to existing statutes, rules or contracts?	No	Identify: This package does not require changes to existing RCWs, WACs, contracts or plans.
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

Due to legal requirements in RCW 29A.32.070, RCW 29A.32.010, and the 1975 amendment to the Voting Rights Act of 1965, other alternatives are limited. The largest cost – printing – in the production and distribution process is largely determined by the number of pages and the Secretary of State has limited ability to reduce costs because 1) legal requirements determine the number of pages that need to be printed; and 2) the printer is chosen by DES and is typically the lowest cost option. The second largest expense – postage – is also an expense that we have limited control over.

What are the consequences of not funding this request?

The Secretary is legally obligated to pay invoices from the contracted vendors and the Department of Enterprise Services. Not funding this request will require the use of funds from other funding sources and will put Elections Division in the deficit unless and until a supplemental request for these expenses is approved by the Legislature.

How has or can the agency address the issue or need in its current appropriation level?

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2018 Supplemental Budget Decision Package

Agency: Office of the Secretary of State

Decision Package Code/Title: Increase Carry Forward for Odd Year Election Cost Reimbursements to Counties

Budget Period: 2018 Operating Supplemental and Ongoing

Budget Level: Maintenance Level

Agency Recommendation Summary Text:

The State of Washington is required to assume a prorated share of the costs of the state Primary and General Election in odd numbered years (RCW 29A.04.420). The Office of the Secretary of State's (OSOS) budget includes a \$3,301,000 proviso to reimburse counties for the state's share of 2017 election costs. This proviso is not enough to cover the state's share of estimated costs. Estimates indicate that the OSOS will need an additional \$500,000 to cover the state's share.

The maintenance level budget is consistently below what is legally required to reimburse counties for the state share of odd year election costs. We request a one time and an ongoing increase to our maintenance level budget for these costs every biennium.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures		FY 2018	FY 2019	FY 2020	FY 2021
Fund	001-1	\$500,000		\$500,000	
Total Cost		\$500,000		\$500,000	
Object of Expenditure		FY 2018	FY 2019	FY 2020	FY 2021
Obj.	N	\$500,000		\$500,000	
Total Cost By Object		\$500,000		\$500,000	

Package Description

As required by RCW 29A.04.420, whenever state officers or measures are voted upon at a state primary or general election held in an odd-numbered year, the state of Washington shall assume a prorated share of the costs of that state primary and general election.

State offices regularly appear on the ballot in even-numbered year elections. The number of state offices on the ballot in an odd-numbered year varies depending on the number of vacancies that occur in state offices. Since a vacancy in a state office is typically the result of an unanticipated event, it is not possible to predict the number of state offices that will be on the ballot in an odd-numbered year election. Without knowing how many offices will be on the ballot, it is difficult to estimate the state's share.

The number of measures on the ballot in an odd-numbered year varies depending on how many initiatives or referenda measures are filed and certified to the ballot. This number is also difficult to predict.

With no reliable way to predict how many state offices or ballot measures may appear on the ballot in an odd-numbered year, the Elections Division reviews past odd-year reimbursement data to draw inferences about future costs.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

Estimates of the state's share of elections costs were required from each county. Estimate detail is contained on the attached worksheet. Counties were asked to estimate the costs based on the number of state issues and offices on their ballots and the number of other district sharing in the cost of the election. Based on these estimates, \$500,000 in one-time and ongoing supplemental funding is needed to cover the state's share of the 2017 election costs and in each subsequent biennium.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

Performance Measure detail:

There is no performance measure tied to this decision package.

Fully describe and quantify expected impacts on state residents and specific populations served.

There are no impacts on state residents.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify: There are no impacts on other state programs or units of government unless the state delays payment on its share of election costs. Delaying payments could adversely impact county auditor budgets. Delays beyond 30 days of invoice will also increase state costs because the state will have to pay interest.
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify: There are no impacts on other state programs or units of government unless the state delays payment on its share of election costs. Delaying payments could adversely impact county auditor budgets. Delays beyond 30 days of invoice will also increase state costs because the state will have to pay interest.
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify: There is no relationship to the capital budget.
Is change required to existing statutes, rules or contracts?	No	Identify: No RCW or WAC changes are needed.
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions

Identify other important connections		
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Please provide a detailed discussion of connections/impacts identified above.

All 39 counties will be reimbursed a prorated share of the costs of primary and general elections in odd-numbered years; the state must reimburse the counties. The state does not reimburse counties for most state election costs because the state does not reimburse for even-numbered year elections, when all state and federal candidates appear on the ballot.

What alternatives were explored by the agency and why was this option chosen?

Counties cannot absorb the full cost of the 2017 General Election in their budgets this late in their budget year, and cannot afford to do so in future years. The state already does not reimburse counties for most state election costs because the state does not reimburse for even-numbered year elections, when all state and federal candidates appear on the ballot. County governments would strongly oppose a proposal that repeals the requirement that the state pay its share of odd-numbered year elections.

What are the consequences of not funding this request?

The Office of the Secretary of State does not have sufficient funds in its base budget of \$3,301,000 to reimburse the counties; the Secretary (and the State of Washington) would be in violation of RCW 29A.56.060. If not paid within 30 days of invoice, the state will pay interest on delayed payments.

This request is essential to implementing strategic priorities in the Office of the Secretary of State's strategic plan because it ensures counties will be reimbursed for the state's share of the cost of conducting odd-numbered year Primary and General elections.

How has or can the agency address the issue or need in its current appropriation level?

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2018 Supplemental Budget Decision Package

Agency: Office of the Secretary of State

Decision Package Code/Title: Increasing Access to the State Library's Collections 2018 Supplemental Operating DP

Budget Period: 2018 Operating Supplemental

Budget Level: Policy Level

Agency Recommendation Summary Text:

The State Library's collection is full of state and federal government publications, newspapers from around the state, and important, one-of-a-kind rare books and documents which could benefit citizens in their personal research and educational needs, but many important resources remain hidden because they are not included in the online library catalog; people don't know to search the catalog for them, and people are not always able to visit the library to check out or view the publications. The intent of this decision package is to increase the Library's 14E appropriation amount by \$250,000 on an on-going basis so that measures can be taken to improve access to, and awareness of, the Library's collections. The increase is supported by the existing fund balance and revenue projections.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures		FY 2018	FY 2019	FY 2020	FY 2021
Fund	14E-1		\$ 250,000	\$ 250,000	\$ 250,000
Total Cost			\$ 250,000	\$ 250,000	\$ 250,000
Revenue		FY 2018	FY 2019	FY 2020	FY 2021
Fund (Specify - see below for listing)	14E-1		\$ 250,000	\$ 250,000	\$ 250,000
Object of Expenditure		FY 2018	FY 2019	FY 2020	FY 2021
Obj.	A		\$ 93,828	\$ 93,828	\$ 93,828
Obj.	B		\$ 43,160	\$ 43,160	\$ 43,160
Obj.	C		\$ 15,000	\$ 15,000	\$ 15,000
Obj.	E		\$ 49,112	\$ 51,112	\$ 51,112
Obj.	G		\$ 4,000	\$ 4,000	\$ 4,000
Obj.	J		\$ 44,900	\$ 42,900	\$ 42,900
Total Cost By Object			\$ 250,000	\$ 250,000	\$ 250,000

Package Description

Years of budget and staff cuts have left the Library barely able to get its basic work accomplished. Additional on-going funding is needed for two (2) entry level librarians to assist with adding owned federal publications to the online catalog, capturing state agency publications for ingestion into the Digital Archives where they will be permanently available via records in our online catalog, adding content to an online teacher portal that will contain prepackaged, vetted materials, including digitized primary resources and lesson plans, for teachers and students to use in their study of Washington History, public desk and online chat staffing, and more. The positions will increase the rate of document processing and uploading and assist in digitizing the collections for the teacher portal. They will also ease the burden of too few staff trying to cover the current number of public service hours and service points. Existing vacant FTEs will be used for the two (2) new positions, one-time startup costs for the 2 new employees will cover such things as office furniture and computers, and on-going collection processing supply costs will cover things like barcodes and labels.

Budget cuts also required the Library to focus money on the most critical expenditures, leaving other important tasks under-funded or not funded at all. One such task is microfilming the print newspapers from around the state. Some titles are filmed by commercial vendors, but others are not. In order to increase citizen access to the newspapers, the Library coordinates and pays for the microfilming of papers that are not filmed by commercial vendors and then lends the microfilm to other libraries around the state in response to citizen requests. Doing so allows citizens access to statewide newspapers in a library near them. Adding funding that can be dedicated to microfilming newspapers will allow filming to start again and allow work to start on the backlog of deteriorating papers that went un-filmed when microfilming money had to be used for other expenditures.

By July of 2018, the online teacher portal will be up and running with some collection items and lesson plans available. Content will be created from the Library and Archives collections. On-going funding to pay qualified teachers to develop more curriculum for the online portal will help expand its content, usefulness, and appeal. The portal will allow students, teachers, and others to access select items from our state, federal, and other collections from wherever they are in the state.

To enhance the discoverability of the information contained within the library catalog, the State Library would like to lead a Linked Data project with up to four Washington state-funded research institutions whose collections are complementary. The project will result in selected records from the participating libraries' catalogs showing up in Internet browser search results, linked together and weighted by their relevance. Research has shown that people do not start with their library catalogs when searching for information; they start with Google, Bing, Wikipedia, even Facebook before turning to a library catalog. The Linked Data project will make it much easier for citizens to discover what the State Library has and understand some of the resources that are available in major research institutions in the state. In addition, it will market the Library and its collections to people who don't know either exist and who don't start their search with a library online catalog. One-time startup costs will cover setup and an initial data transfer from all the participating institutions, and there will be on-going costs for additional transfers of State Library data and a yearly subscription to the Linked Data hosting site. After year one, participating institutions will contribute funds to continue to add to their online collections.

- **\$250,000 Appropriation Increase (Ongoing)**
 - a. \$146,600 - Salary & Benefits for 2 Library and Archives Professional 1s (including 7% administrative costs).
 - b. \$5,000 – Employee startup costs (desk, chair, computer, phone, etc.) and collection processing supplies (barcodes, labels, etc.).
 - c. \$42,900 – Microfilming of Washington newspapers.
 - d. \$15,000 – Creation of additional curriculum for the online teacher portal.
 - e. \$5,000 – Outreach to promote the online teacher portal, increased collection access through the library catalog, and Linked Data.
 - f. \$35,500 - Linked Data Project (Library.Link Network setup, MARC data transformation, and Library.Link Network subscription (first year); additional data transfers and subscription subsequent years)

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

Fund: 14E-1

Activity: A036 Building State Library collections of record for Washington’s government and history
Current Annual Spending and FTE

Federal Publications Recon – \$10,000; 0.60 FTE

E-Pubs – \$30,000; 0.30 FTE

Public desk staffing - \$202,000; 2.75 FTE

Washington newspaper microfilming - \$0; 0 FTE 2015-2017 biennium. \$10,500 allotted FY18; 0.10 FTE.

Teacher Portal – \$5,000; 0.10 FTE

Linked Data Project - \$0; 0 FTE

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

- Current State Library staff is barely able to keep up with the workload that results from the current service model, services, and projects offered. Included in that is minimal work on Federal publications recon, as much electronic state publications work as one employee can accomplish in 30% of her time, and time spent creating the Teacher Portal and selecting, digitizing, and uploading the initial content. Increasing the number of Federal publications that are added to the library catalog and the number of electronic state publications that are captured and added to the Digital Archives and our catalog, as well as expanding the Teacher Portal, requires the help of additional staff. In addition, the current staff is not quite large enough to cover all the public service points all the hours the Library is open. Staff are covering many more public service hours than their position descriptions dictate and other work is suffering as a result. Additional staff will help relieve the public services burden on current staff and will allow them to focus more on other work.

- Two additional librarians will allow for one to focus on assisting with Federal publications recon and the other to focus on electronic state publications, while both will share the desk, Teacher Portal, and other duties. The costs associated with hiring two Library and Archives Professional (LAP) 1 are based on data from the Salary Projection System. LAP 1 is Range 40 on the State Salary Schedule and step L was chosen to account for the possibility of hiring at the top of the range. Seven percent was added to the salary and benefit total to account for administrative costs associated with hiring and maintaining a new employee, including human resources and IT costs.
- Each year, the Library includes newspaper microfilming in its allotments, but more often than not the money has been used for a more critical purpose. Filming has not been done since the end of the 2013-2015 biennium. Adding money to the appropriation amount that has been specifically earmarked for microfilming will help ensure that the money will be used for its intended purpose. In addition, the new LAP 1s can be used to help free up the staff needed to prepare newspapers for filming.
- The Teacher Portal relies on qualified teachers who can write the curriculum that accompanies the online content digitized by Library staff. In order to keep the portal viable and useful to Washingtonians, content must be continually added, which requires funding to pay the teachers for their time.
- Outreach costs are based on estimated conference registration and travel money needed to promote the Teacher Portal, Linked Data project, and increased collection access around the state.
- Much of the work on the Linked Data project will be on the part of the vendor, with some work done by Library staff in coordinating the project and identifying Library records for transfer. The costs associated with the Linked Data project are based a quote from the vendor and projected costs over time.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

Performance Measure detail:

Fully describe and quantify expected impacts on state residents and specific populations served.

As many as 1,000, if not more, previously difficult to discover federal publications in the State Library's collection will be discoverable using the library's catalog, increasing citizen access to the materials.

Electronic Washington state government publications will be discovered, processed, and uploaded more quickly, which will improve citizen access.

More newspapers from around the state will be available on microfilm, allowing citizens to request them and have them sent to their local library. This removes the need for citizens to travel to the State Library, or another possibly distant library, to view newspapers from other areas of the state.

Original source material—maps, treaties, letters, and documents that tell the story of Washington’s history-- will be digitized, organized, and made readily available online for downloading and use by teachers, students, and researchers according to curricular topics such as early territorial history, Native American tribal relations, and early Tacoma history.

Washington State Library records about its unique collections will be discoverable by citizens online via Google, Bing, Baidu and Wikipedia, increasing awareness about the Library and its collections and encouraging citizens to use a collection that they may not have realized existed.

As a result of the Linked Data project and partnership with other state-funded research institutions, citizen discovery of the included library materials will be significantly increased, and links between related documents—related by subject headings, geography, personal names and important dates—will increase the relevance of all documents held in participating state institutions. Discovery of related documents is not possible at all now, via online means; it takes a highly educated and dedicated researcher to understand the links between source materials and to do the arduous task of searching each institution’s online catalog one by one to find the documents.

The State Library’s ability to assist legislative staff and state agencies—and to enable them to do more independent research--will increase as a result of its more transparent, plentiful and discoverable collection offerings.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: Increased visibility and access to resources held by the State Library and other institutions for citizens, legislators, and other libraries.
Other local gov’t impacts?	Yes	Identify: More visibility and access to State Library resources.
Tribal gov’t impacts?	Yes	Identify: Increased visibility and access to materials of interest to tribes, including histories and government publications.
Other state agency impacts?	Yes	Identify: State agency publications will be uploaded and made available to citizens in a more timely fashion.
Responds to specific task force, report, mandate or exec order?	Yes	Identify: RCW 27.04.045 mandates that the State Library will collect and distribute state publications, serve as the depository and a central point of circulation for newspapers published in the state, promote and facilitate electronic access to public information and services, and serve the legislature, state officials, and state employees.

Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	Yes	Identify: The Library has the physical space to accommodate two more staff. Computer equipment will be needed.
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

The impact to local and state government, including the Legislature and state agencies, to the region and to tribes is a result of the heightened visibility and access to publications and information held by the State Library and other institutions. The publications can provide more complete information about past policies and history and can tell stories that were not fully known or can now be seen with factual documentation.

What alternatives were explored by the agency and why was this option chosen?

In order to do much of the work proposed at more than a minimal, at best, level, additional staff is required. There is no room within the Library's current appropriation to fund two additional salaries without cutting collection budgets or other necessary items. Asking for an increase in the Library's appropriation amount, given the healthy state of the 14E-1 fund balance, was the only option considered.

The Library's current appropriation amount also does not include room to microfilm the backlog of Washington newspapers waiting to be filmed, pay teachers to create curriculum for the Teacher Portal, or cover the costs associated with the Linked Data project. In order for the Library to move forward and do anything beyond the bare minimum that it has been doing, additional spending authority is needed.

What are the consequences of not funding this request?

If this request is not funded, the visibility of, and access to, the State Library's collections will essentially remain the same and many citizens will remain in the dark about the materials and information available to them. If the Library does not process additional federal and electronic state publications, does not microfilm Washington newspapers, does not partner to enhance the visibility on the Web of materials of regional importance, and does not provide teachers and students with a set of curriculum tied to digitized primary documents that they can access from anywhere in the state, the consequence is to continue to have the State

Library use state money for its mandated mission to acquire and house government and regionally exclusive materials, but to have them to remain on the shelves, used infrequently, if at all. The materials will not be available to assist those in local and state government or citizens of the state, and they will not help tell the story of Washington to those outside the state who are using online resources to research and learn about the history of the region.

How has or can the agency address the issue or need in its current appropriation level?

As stated above, the Library will continue to work on processing federal and electronic state publications and cataloging all those of interest, and it will continue to explore developing a teacher portal with curricular support, but the pace of development, and the quantity of available materials may be so few as to threaten the ongoing relevance of the project and of the Library, since researchers will see new materials appear much less frequently. The Library will also continue to microfilm Washington newspapers as funding allows, running the risk that the papers may deteriorate to the point of not being filmable before funding is available.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 IT Addendum

Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2018	FY 2019	FY 2020	FY 2021
2 new staff computers and monitors		\$2,000		
Total Cost		\$2,000		

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? Yes No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.) Yes No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121.](#)) Yes No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.

2018 Supplemental Budget Decision Package

Agency: Office of the Secretary of State

Decision Package Code/Title: Providing a Statewide Printed Primary Voters' Pamphlet Every Even Year

Budget Period: 2018 Operating Supplemental

Budget Level: Policy/Performance Level

Agency Recommendation Summary Text:

This decision package requests ongoing funding to provide each residence in Washington with a printed statewide voters' pamphlet for each even-numbered year primary, beginning with the 2018 Primary. Printed primary voters' pamphlets will include all federal and state candidates for partisan and nonpartisan offices, which will help all voters make more informed decisions when participating in the primary.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures		FY 2018	FY 2019	FY 2020	FY 2021
Fund	001-1	\$601,056	\$1,103,645	\$603,795	\$1,103,645
Total Cost		\$601,056	\$1,103,645	\$603,795	\$1,103,645
Staffing		FY 2018	FY 2019	FY 2020	FY 2021
FTEs		1	1	1	1
Object of Expenditure		FY 2018	FY 2019	FY 2020	FY 2021
Obj.	A	\$66,376	\$68,575	\$68,575	\$68,575
Obj.	B	\$24,333	\$24,748	\$24,748	\$24,748
Obj.	E	\$506,522	\$1,006,647	\$506,647	\$1,006,647
Obj.	G	\$3,225	\$3,225	\$3,225	\$3,225
Obj.	J	\$600	\$450	\$600	\$450
Total Cost By Object		\$601,056	\$1,103,645	\$603,795	\$1,103,645

Package Description

The Office of the Secretary of State is required by the state Constitution, Article II, Section 1(e), and Revised Code of Washington, Chapter 29A.32, to provide informational material regarding ballot measures and candidates prior to the general election. The Constitution mandates "The Secretary of State shall send one copy of the publication to each individual place of residence in the state and shall make such additional distribution as he shall determine necessary to reasonably assure that each voter will have an opportunity to study the measures prior to election." RCW 29A.32.010 instructs the Secretary of State to provide a pamphlet "whenever at least one statewide measure or office is scheduled to appear on the general election ballot."

Current funding does not allow the OSOS to provide each household with a printed state voters' pamphlet for the even-numbered year primaries. Even-numbered year primaries include federal and state candidates for partisan and nonpartisan offices. The Secretary of State believes that it is important to provide voters with information on all

candidates in the primary, the election at which the field of candidates for each office is narrowed and the top two choices move on to the General Election. For example, in the 2016 Primary U.S. Senate race, there were 17 candidates on the primary ballot for voters to choose from. The two candidates with the most votes moved on to the General Election. Additionally, judicial races and Supreme Court races are also often basically decided in the Primary. However, only those voters with internet access could find voters' pamphlet statements for all of these primary election candidates while they were making their decisions.

This decision package requests ongoing funding to publish and distribute approximately 3.4 million printed voters' pamphlets for each even-numbered year primary, beginning in 2018.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

The Office of the Secretary of State does not currently have funding for a printed Primary Voters' Pamphlet in even-numbered years. This will be a new service.

The Office of the Secretary of State does not intend to publish a statewide pamphlet in odd years even if there is a race that meets the criteria for such a publication.

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

The total cost of a Primary Voters Pamphlet is estimated at \$1,704,701 in the primary of 2018. Costs are split between two fiscal years. FTE, travel, hardware and software costs are included in all fiscal years, postage is included in the first fiscal year, and composition, translations, and printing are included in the second fiscal year. With a Primary in early August, some activities occur in both fiscal years to support the creation of the pamphlet.

A printed primary voters' pamphlet is an expansion of our current outreach program. An additional FTE is required to support the necessary workload increase. As indicated in the chart on page 1, the OSOS is requesting to fund one FTE Program Specialist 4, Range 56, Step L to support the Primary Voters' Pamphlet. FY 2018 costs for salaries and benefits are \$90,709. FY 2019 and beyond costs for salaries and benefits are \$93,323. An additional 7% was calculated each fiscal year to support the administrative costs including but not limited to human resources, payroll, and information technology associated with this new position. The administrative costs were factored in to Object Code E, while the salaries and benefits are calculated in Objects A and B, respectively.

In addition, funding to support the composition, translation, creation of accessible formats, and distribution will be required as outlined in Object E. FY 2018 includes postage estimated at \$506,522 and FY 2019 includes composition, translations, accessible formats, and printing estimated at \$1,006,647. Costs carry forward in to Biennium 19-21 and beyond.

Travel costs estimated at \$3,225 associated with composition and printing are included in G. Hardware and software costs for the design tools necessary for the new FTE are factored in to Object J at \$600 in FY 18 and \$450 in FY 19. Those costs carry forward.

There were two previous occasions when funding was provided for a printed State Voters' Pamphlet. The costs to produce those pamphlets were –

2008 - \$1,291,642
2000 - \$611,335

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

Performance Measure detail:

This Decision Package ties to several Office of the Secretary of State goals, objectives, and measures as outlined in our strategic plan.

- Improve processes to protect and increase accuracy and consistency in elections administration.
- Provide opportunities for informed participation to all eligible voters.
- Increase accessibility of elections to all who are eligible.

Maximizing citizen access to comprehensive, timely, and accurate election-related information is a critical objective of the Secretary of State's strategic plan and Elections Division mission. Producing a printed primary voters' pamphlet is a cost-effective way to achieve that objective. Publishing an even-numbered year primary voters' pamphlet when federal and state primary candidates are numerous is essential for voters to cast informed ballots.

Additionally, when the Secretary of State publishes a voters' pamphlet, counties have the opportunity to include their local information in the appropriate edition of the state pamphlet for a prorated share of costs, reducing overall costs for both the state and combining counties. In some cases, counties that would not otherwise publish a printed voters' pamphlet opt to do so when the state publishes. As a result, publishing a primary voters' pamphlet would have the likely effect of counties also providing more local information to voters. The arrival of a voters' pamphlet in the mail often serves as a reminder to voters that they should vote and return their ballot.

Fully describe and quantify expected impacts on state residents and specific populations served.

During the 2016 Primary, voters, the media, and candidates for various offices expressed concern about the lack of information available when casting informed decisions in the 2016 Top Two Primary. The Secretary of State, as well as the counties, received a high volume of calls and emails from voters demanding their pamphlet. Many callers have expressed frustration and distrust, citing concern that state government is not doing enough to help voters make good choices when they vote.

The Secretary of State could provide the level of information demanded by voters to cast informed ballots. If funds are appropriated, each residence in the state would receive a printed primary voters' pamphlet in even-numbered years containing information on all candidates for federal and state partisan and nonpartisan offices.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: This would decrease the number of inquiries to the county elections divisions from voters raising concern about the lack of information provided in the Primary.
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	Yes	Identify: This would decrease the number of inquiries to the legislative hotline, legislative staff, and legislators from constituents raising concern about the lack of information provided in the Primary. The OSOS will work with the Department of Printing to update existing composition, printing, and distribution contracts.
Responds to specific task force, report, mandate, or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	Yes	Identify: The OSOS will submit executive request legislation mandating a printed primary voters' pamphlet for each even-numbered year.
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

Providing a printed State Voters' Pamphlet in the even-year Primary Election would decrease the number of inquiries, typically from angry, confused, and frustrated voters to local county elections divisions, legislative hotline staff, legislative staff, and legislators from constituents raising concern about the lack of information provided in the Primary.

What alternatives were explored by the agency and why was this option chosen?

We currently rely on an online alternative to publishing a State Primary Voters' Pamphlet, called the Online Voters' Guide. This method isn't effective in reaching all Washington voters, as we heard from the public during the 2016 Primary Election.

While websites are an easy and relatively inexpensive way to distribute information, availability is limited to those who have access to the internet. It also proves difficult to inform all potential voters that the information is available on the Secretary of State's website.

What are the consequences of not funding this request?

If funds are not allocated, voters will continue to be angry and frustrated about the lack of information available to them while voting in the Primary Elections. The Secretary of State would not provide a printed primary voters' pamphlet to every household in the state, but will continue to provide the information online. Voters who do not have access to the internet will continue to have less information available when voting in the primary.

How has or can the agency address the issue or need in its current appropriation level?

There are not sufficient funds to publish and distribute a primary voters' pamphlet without an additional appropriation.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: Office of the Secretary of State

Decision Package Code/Title: Election Reconciliation .5 FTE (1507)

Budget Period: 2018 Operating Supplemental and Ongoing

Budget Level: Performance Level

Agency Recommendation Summary Text:

This package requests ongoing funding to gather and compile elections-related data (for Washington State and nationally) for analysis and reporting, including comparisons and trends. This work requires additional staffing to accomplish the composition. Gathering and compiling data for analysis and reports, including comparisons and trends will require the addition of one half FTE Data Compiler 3. This request is essential to implementing HB 1507 as passed during the 2017 legislative session.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures		FY 2018	FY 2019	FY 2020	FY 2021
Fund (Specify - see below for listing)	001-1	0	44875	39875	39875
Fund (Specify - see below for listing)					
Total Cost		0	44875	39875	39875
Staffing		FY 2018	FY 2019	FY 2020	FY 2021
FTEs			0.5	0.5	0.5
Object of Expenditure		FY 2018	FY 2019	FY 2020	FY 2021
Obj.	A		21240	21240	21240
Obj.	B		16026	16026	16026
Obj.	E		2609	2609	2609
Obj.	J		5000		
Total Cost By Object		0	44875	39875	39875

Package Description

House Bill 1507 passed during the 2017 Legislative session. It relates to enhancing election reconciliation reports and has amended RCW 29A.60.235.

As required by RCW 29A.60.235, OSOS will be gathering and compiling data for analysis and reporting.

The additional half FTE Data Compiler 3 salary and benefit cost would be approximately \$39,875. An additional \$5,000 one-time expenditure would be needed for the purchase of equipment and supplies for this FTE. In addition, there would be an ongoing, annual goods and services amount of approximately \$2,609 – 7% fee (of salaries and benefits) to cover administrative support. This \$2,609 is included in the \$39,875.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

Estimates of the FTE costs were requested. Estimate detail is contained on the page 1 worksheet.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

Performance Measure detail:

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.

Fully describe and quantify expected impacts on state residents and specific populations served.

There are no impacts on state residents.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: The county auditor must make the data reports available to the public at the Auditor's office and must publish the report on the Auditor's website at the time of certification. The county Auditor must submit the report to the Secretary of State at the time of certification in any form determined by the Secretary of State.
Other local gov't impacts?	No	Identify: There are no impacts on other state programs or units of government.
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	Yes	Identify: This is in response to the passage of HB1507 during the 2017 legislative session.
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify: There is no relationship to the capital budget.
Is change required to existing statutes, rules or contracts?	No	Identify: No RCW or WAC changes are needed.
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

All 39 counties will be required to make the data reports available to the public at the Auditor's office and must publish the report on the Auditor's website at the time of certification. The county Auditor must submit the report to the Secretary of State at the time of certification in any form determined by the Secretary of State. .

What alternatives were explored by the agency and why was this option chosen?

There is no capacity for other current elections program staff to compile and analyze the data that this bill requires. The OSOS considered hiring an intern, but the expertise required in election administration, specifically the collection and analysis in trends specifically to counties in Washington State would not be suitably found in an intern.

OSOS considered excluding some of the elections from the collection and analysis, only focusing on even years and General Elections. This alternative was not preferred because the OSOS would not be in compliance with the new law.

This option of hiring a half time FTE was chosen because the alternatives are not realistic and the OSOS had requested the half time FTE at the time the fiscal note for HB 1507 had been discussed in committee hearings.

What are the consequences of not funding this request?

This request is essential to implementing HB 1507 in the Office of the Secretary of State. If this decision package is not funded, our office may not be able routinely gather and compile the reconciliation data.

How has or can the agency address the issue or need in its current appropriation level?

As stated in the fiscal note for the 2017 legislative session for House Bill 1507, the Office of the Secretary of State does not have existing funds to complete this new task.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2018 Supplemental Budget Decision Package

Agency: Office of the Secretary of State

Decision Package Code/Title: Humanities Washington – Pass Through

Budget Period: 2018 Operating Supplemental

Budget Level: Maintenance-Level Increase (\$35,000 annually) to cover FY 2018 an ongoing programming needs

Agency Recommendation Summary Text:

The Office of the Secretary of State, in partnership with Humanities Washington, requests funding to enhance voter participation and community engagement in local and state issues by expanding the availability of Humanities Washington Speaker Bureau Community Conversations programming. Since 2007, the Secretary of State’s office and Humanities Washington have worked collaboratively on this project and seek to regain funding lost in the aftermath of the 2008 recession – and also seek to align Speakers Bureau programming with community needs. State monies would be matched on at least a 1:1 basis with federal and private dollars.

The Speakers Bureau conversations allow the Secretary of State and Humanities Washington to engage citizens in a positive and civil way in an era where politics can sometimes become polarized and where productive community engagement can be a challenge. Speakers Bureau Community Conversations are put together in combination with 300 organizations statewide, enabling citizens in every county of the state to receive free educational information on our state’s history, cultural heritage, civil and human rights, and politics.

Fiscal Summary: The decision package below shows necessary maintenance-level increases for FY 2018 through FY 2021 to enable the Secretary of State’s Office and Humanities Washington to return the Speakers Bureau to pre-recession funding levels and to align programming efforts with community needs. Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures		FY 2018	FY 2019	FY 2020	FY 2021
Fund (Specify - see below for listing)	001-1	35000	39062	35000	39062
Total Cost		35000	39062	35000	39062
Object of Expenditure		FY 2018	FY 2019	FY 2020	FY 2021
Obj.	CZ	35000	39062	35000	39062
Total Cost By Object		35000	39062	35000	39062

Package Description

The Issue:

We live in a time when political, economic, and social disagreements can polarize neighbors, and fear and ignorance can undermine civil public discourse. Additionally, we live a state and country where the population is becoming increasingly diverse and information about Washington's history and culture has become even more vital. Within this context, the public humanities are an increasingly necessary part of our survival as a civil society and access to them is a growing need.

All Washingtonians need and deserve access to intellectual and cultural information, content and resources in order to thrive as students and/or members of the work force, but also as human beings, parents or grandparents, and members of a healthy democracy.

The Solution:

Humanities Washington seeks an FY 2018 and ongoing increase in maintenance-level funding for its **Speakers Bureau Community Conversations** program. As previously noted, the Speakers Bureau delivers free programs that are open to the public and provide important widespread access to educational conversational lectures on politics, state and national history, racial/ethnic history and culture, and civil and human rights. In 2016, Humanities Washington presented more than 240 events to more than 10,500 audience members in communities of all sizes in almost every county in Washington State.

Speakers Bureau goals are to:

1. Present new ideas and perspectives on current/emerging issues faced by communities.
2. Increase access to programming in underserved communities.
3. Increase opportunities to connect with varied points of view.
4. Grow and diversify audiences of partner organizations.
5. Increase collaboration between community organizations.

Under current funding limitations, demand far outstrips supply for these important programs. Through an increased state appropriation, the Office of the Secretary of State and Humanities Washington seek to increase the number of Speakers Bureau presented across the state by at least 50 percent, serving an additional 10,000 audience members, with an emphasis on rural areas lacking access to these services.

Rural areas of our state benefit most from the program. Residents of rural areas have fewer opportunities than their urban-area counterparts to access to **in-person** opportunities to meet and engage in conversation about history, current events and civic issues. Delivering programming to rural-area residents builds stronger and more engaged communities. Speakers Bureau presenters travel to local communities, eliminating challenges for access.

The program strengthens local community organizations in all areas of the state. Presentations are hosted by local partner organizations, including libraries, historical societies, museums, social service organizations, community and senior centers, retirement homes, and K-12 schools. The vast majority of our partners indicate that their partnership with Humanities Washington to present speakers in their community builds their organizational capacity by helping them to establish intra-community partnerships, enhancing their community leadership, attracting and growing audiences, and improving the overall quality of their programming.

Communities Served (2015-16)

Aberdeen	Harstine Island	Ridgefield
Airway Heights	Ilwaco	Ritzville
Anacortes	Issaquah	Rosalia
Arlington	Kelso	Royal City
Auburn	Kennewick	Sammamish
Bainbridge Island	KENT	SeaTac
Battle Ground	Kirkland	Seattle
Belfair	La Conner	Sequim
Bellevue	Lacey	Shelton
Bellingham	Lakebay	Shoreline
Blaine	Lakewood	Silverdale
Bonney Lake	Langley	Snohomish
Bremerton	Leavenworth	Snoqualmie
Brier	Liberty Lake	Soap Lake
Burien	Longbranch	Spokane
Burlington	Longview	Spokane Valley
Camano Island	Lopez Island	St. John
Camas	Lynnwood	Stanwood
Cashmere	Manson	Steilacoom
Centralia	Marysville	Stevenson
Chelan	Metaline Falls	Sultan
Cheney	Monroe	Tacoma
Chewelah	Moses Lake	Tekoa
Clarkston	Mount Vernon	Tonasket
Clinton	Mukilteo	Tukwila
Colfax	Newcastle	Tumwater
College Place	Newport	
Colville	North Bend	
Concrete	Oak Harbor	
Coulee City	Oakesdale	
Coupeville	Ocean Shores	
Davenport	Okanogan	
Dayton	Olympia	
Deming	Omak	
Des Moines	Otis Orchards	
Eastsound	Palouse	
Edmonds	Pomeroy	
Ellensburg	Port Angeles	
Elma	Port Hadlock	
Endicott	Port Ludlow	
Entiat	Port Orchard	
Ephrata	Port Townsend	
Everett	Poulsbo	
Everson	Prescott	
Fall City	Prosser	
Federal Way	Pullman	
Ferndale	Puyallup	
Forks	Quilcene	
Freeland	Quincy	
Friday Harbor	Redmond	
Gig Harbor	Renton	
Grand Coulee	Republic	
Granite Falls	Richland	

What Organizations Say about Speakers Bureau

Bellingham

“This was our first partnership with the Pickford Film Center, and was a natural due to the content of the program. It will lead to future partnerships. The Bellingham Public Library mission is to connect our community with each other and the world, and this program very much supported and advanced our mission in the Bellingham community. Programs like this also help our library be more visible in the community, which increases our leadership and ability to partner in the future.”

– Bellingham Public Library

Liberty Lake

“(Speakers Bureau) definitely increased program quality. People loved it! We are currently hoping to build a new library/community center and people said at the event, "This is why we need a community center!" I also made connections with the Black Lens, Kiwanis, and library customers who don't usually attend library programs.”

- Liberty Lake Municipal Library

Moses Lake

“We live in a rural community with few opportunities for high-quality programming. Humanities Washington presentations allow us to bring vetted, first-rate programs that are not locally accessible. Our museum, because of Humanities Washington, was able to bring a program that is socially relevant which encouraged meaningful dialogue.”

- Moses Lake Museum

Sequim

“It was great to be able to offer this scholarly presentation to the community. Our community is geographically isolated from universities (the closest are 3+ hours away). People want intellectually stimulating presentations in our community. Thanks for making this available.”

- Sequim Library

Tri-Cities

“The presentation was absolutely superb! I felt that (the speaker) presented a controversial subject with liveliness, thoroughness and an unparalleled understanding of socio-political, gender inequality and the cultural struggle occurring within the different time frames that reflected into the subject matter.”

- WSU Tri-Cities.

“The quality of the speaker and the synergy of marketing with the Tri-Cities Community Lecture Series allowed us to reach out to a new audience. The name recognition and draw of Humanities Washington was a vital connection to the audience size and reach.”

- East Benton County Historical Society and Museum

Issaquah

“The Issaquah History Museum is devoted to teaching all Issaquah residents about history of the city, state and region, and country. Since newcomers constitute a constantly growing part of the current population, and they become decision makers about the future, understanding local, regional, and national history will help them to make more informed decisions benefiting the City of Issaquah. Humanities Washington’s Speaker Program gave us resources to present material for this important discussion among the Issaquah’s citizens about racism. Understanding this subject and its importance to American society is very helpful in defining our own position in a very diversified environment such as Issaquah, Seattle, and the Puget Sound area.”

– Issaquah Depot Museum

Bainbridge Island

“I only wish we could entertain more of your speakers as the breadth and depth of your 'menu' of presentations is really inspiring. I'd love to offer an entire monthly thread just featuring the amazing talent featured each year by your organization. Thank you for your always amazing work!”

– Bainbridge Island Senior Community Center

Spokane

“Even with colleges in town, people that do not attend or work or live near the colleges don't have opportunities for intellectually stimulating programs. Everyone was very grateful and happy for the chance to attend.”

- North Spokane Library

Everett

“The Humanities Washington Speakers Bureau is a fantastic resource that exposes staff, students, and the public at large to weighty issues that require critical thinking and community engagement. It's truly a treasure for our state!”

- Everett Community College

Shelton

“We have a patron whom we know of as interested in athletics and conservative politics and not much else. He attended the Islam 101 program. We were a bit nervous, thinking he would be, not disruptive or rude, but angry and vocally anti-Islam. Today, he spoke with three of us about his experience of the program. He enjoyed it very much, sad only that it had had to end so soon. He was amazed that some people had been objecting to the presentation of an education talk. "How are we going to understand each other if we don't learn the truth?" The presenter had emphasized that the "bad guys" among the world Muslim population is a small percentage and that most Muslims are just people going about their business. Our patron was gratified to have heard that, and seemed happy to have received confirmation of what he had always suspected had to be true.”

– Shelton Library

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

Speakers Bureau Community Conversations have been allocated \$25,938 in the 2017-19 budget, a mere 29% of pre-recession funding levels.

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

- State funding will be passed through to Humanities Washington fund operational expenses related to the Speakers Bureau, including speaker honoraria. To ensure broad access to the program, travel “scholarships” will be made available for rural and more remote areas of the state. No FTEs will be added.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

A034 - 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 Speakers Bureau Community Conversations program.

Performance Measure detail: N/A

Fully describe and quantify expected impacts on state residents and specific populations served.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: <ul style="list-style-type: none"> • Educate communities on current/emerging issues. • Increase access to programming in underserved communities. • Increase opportunities to connect with varied points of view. • Grow and diversify audiences of partner organizations. • Increase collaboration between community organizations.
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	Yes	Identify: <ul style="list-style-type: none"> • Tradition bearers and speakers on Native American history and issues are included in the roster of Speakers Bureau presenters.
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):

Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

See “Identify” section.

What alternatives were explored by the agency and why was this option chosen?

The only alternative is to not expand the program. This would further negatively impact the ability for Humanities Washington to deliver these programs that strengthen the electorate’s knowledge of the context and history behind current issues.

What are the consequences of not funding this request?

Humanities Washington would not be able to perform some of the desired missions of the program.

How has or can the agency address the issue or need in its current appropriation level?

Humanities Washington has absorbed consistent cuts in state funding matches since 2007. The current level of budget for Humanities Washington is insufficient to accomplish the goals of the program.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)



PUBLIC AFFAIRS MADE PUBLIC.

October 6, 2017

FROM: Renee Radcliff Sinclair, President

TO: Temple Allen, Budget Manager
Office of the Secretary of State

RE: Supplemental Budget Request

This memorandum outlines a supplemental budget request for unanticipated costs associated with outfitting the new Washington State Patrol (and other agencies) building on the corner of Capitol Way South, informally recognized as the “1063 project.”

Because the costs of including television broadcast and Internet web-streaming gear is less costly during the construction phase of a new project rather than retrofitting the project once construction is complete, Washington Public Affairs Network dba TVW, agreed to front the funds to outfit the building with the necessary equipment and infrastructure to provide broadcast-quality programming from the conference / meeting spaces in the building. This equipment investment will be used for a variety of activities including regular live broadcasts of Results Washington meetings, press conferences, statewide staff meetings, other events of statewide significance as appropriate, and potentially as a broadcast center in the case of statewide or regional emergency. By installing this gear during the construction phase, we estimate a savings of approximately \$50,000.

To date, TVW has expended slightly more than \$200,000 on this project. We anticipate additional expenses of approximately \$25,000 to finish it up for a total supplemental appropriation of \$225,000. All expenses have been incurred during calendar year 2017. We have “borrowed” these funds from operating dollars allocated for January through June 2018, so replacing these funds early in the year will be very important to our ability to maintain operations during the early months of next year.

Thank you for your assistance in replacing these funds.



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State of Washington

Summarized Revenue by Account and Source

10/6/2017
1:37PM

Budget Period: 2017-19
 Dollars in thousands
 085 - Office of the Secretary of State
 Agency Level
 S1 - 2018 Agency Supplemental Request
 Supporting Text Excluded

	Maintenance Level		Performance Level		Biennium Totals		Total
	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	
14E - WA St. Heritage Cntr							
03 - Increase Access to State Library			250	250			
Total - 0425 - Filing/Legal Svcs - S			250	250	250	250	500
14E - WA St. Heritage Cntr - State			250	250	250	250	500
Total - 14E - WA St. Heritage Cntr			250	250	250	250	500
085 - Office of the Secretary of State - State			250	250	250	250	500
Total - 085 - Office of the Secretary of State			250	250	250	250	500

2018 Supplemental Budget Request

ELECTRONIC SUBMITTAL CONFIRMATION FORM

Agency Number: 085
Agency Name: Office of the Secretary of State

Agencies are required to provide electronic access to each decision package in their budget request as part of the submittal process. Confirm Option 1 or 2 below:

Option 1:

- This agency posts all decision packages for our 2018 supplemental budget request to our public facing website at the following URL:

URL: <http://www.sos.wa.gov/office/budget-links.aspx>

Option 2:

- This agency does not post decision packages and has forwarded copies via e-mail to OFM.Budget@ofm.wa.gov.

These decision packages conform to our agency's ADA accessibility compliance standards.

Agency Contact: Temple Allen, Budget Manager
Contact Phone: 360-704-5215
Contact E-mail: Temple.allen@sos.wa.gov
Date: October 9, 2017